

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
STUDY SESSION OF JUNE 22, 2016**

**TAB 1**

**STUDY SESSION**

**Subject: 2016 – 2017 College Budget**

**To follow:**

- Slide Presentation: Board Budget Study Session Final Review • Fiscal Year 2016-2017 • June 2016

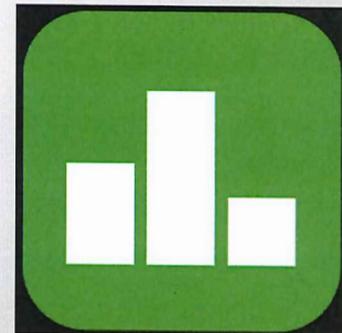
Prepared by: Dawn Vinberg, Executive Director – Budget and Capital  
June 22, 2016

# Board Budget Study Session Final Review



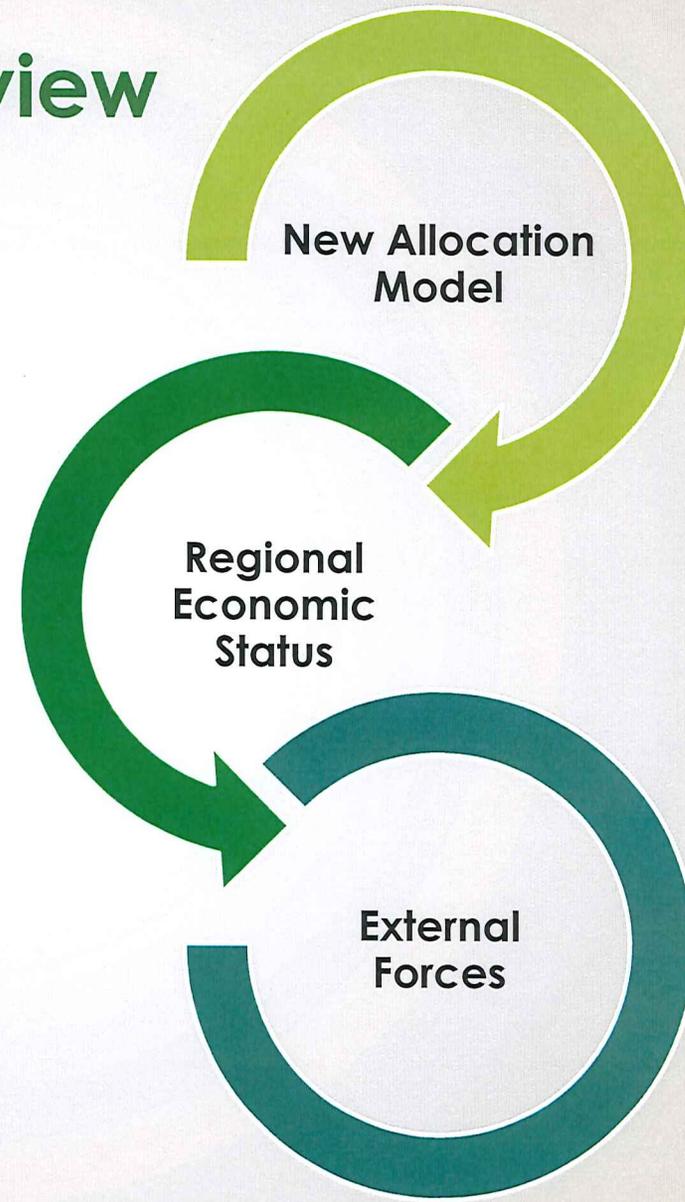
**Fiscal Year 2016-2017**

June 2016



## High Level Overview

- External Forces
  - New Allocation Model
  - Economic Status
  - Competition
- Building our preferred future
  - Investments



# Strategically Aligned Investments

## Student Success

- We attract students and community learners and ensure successful attainment of their goals through our programs, services, and teaching and learning environments.

## Excellence

- We continually strive for disciplined excellence and focused improvement in all that we do.

## 3 Es

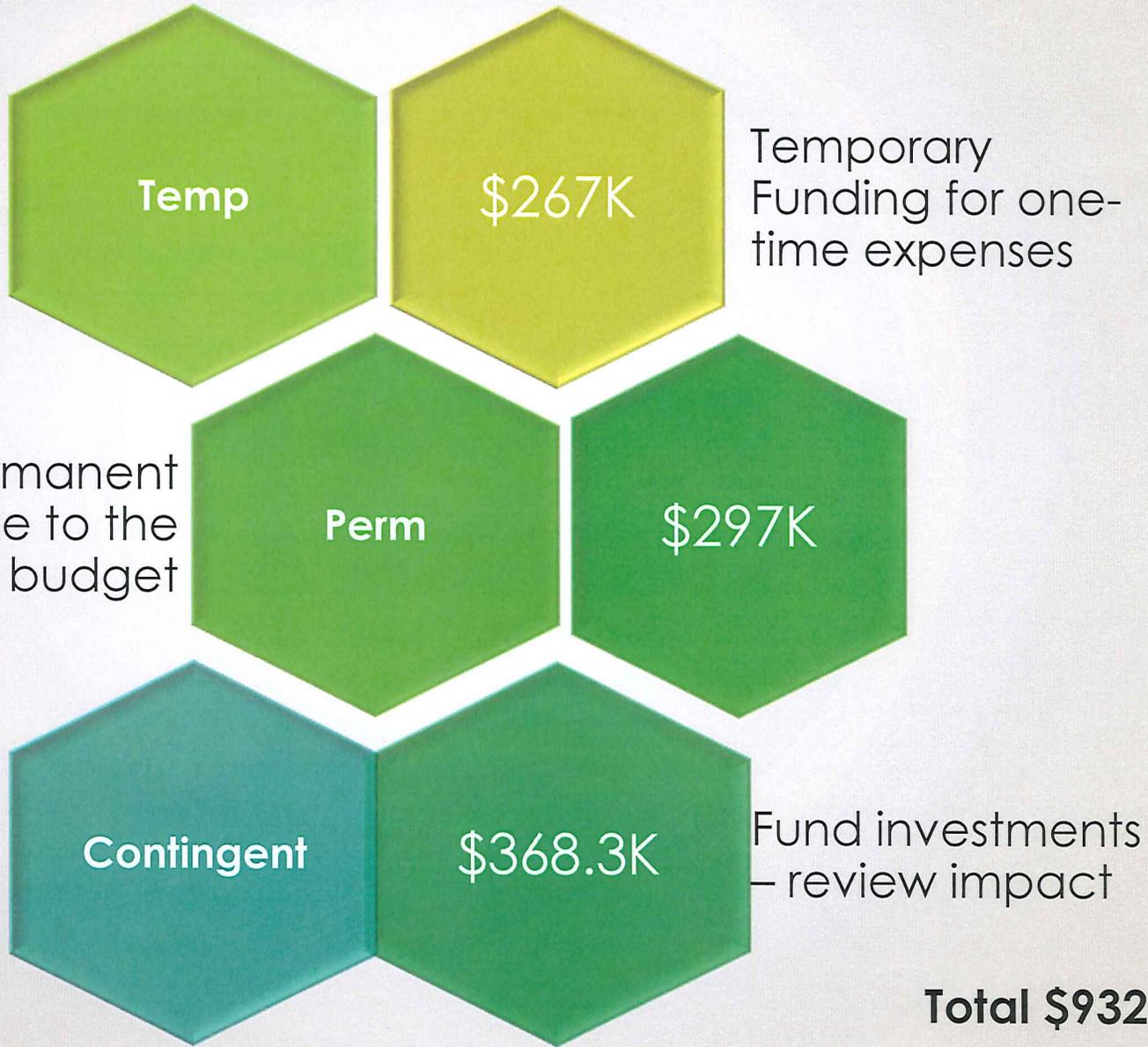
- We ensure that a climate of intentional inclusion permeates our decisions and practices, which demonstrate principles of ecological integrity, social equity, and economic viability.

# Aligned to Strategic Plan



**New Recommended Funding Totals \$932,300**

# Types of Investments



## Recommended Operational Budget

- Strategic Action Plan requests
- Operational requests
- Investments & temporary

	Permanent Funding	Temporary Funding	Contingent Funding	Total
Student Success	\$226,000	\$86,000	\$158,300	\$470,300
Excellence	\$71,000	\$146,000	\$5,000	\$222,000
3 Es		\$35,000	\$205,000	\$240,000
<b>Grand Total</b>	<b>\$297,000</b>	<b>\$267,000</b>	<b>\$368,300</b>	<b>\$932,300</b>

## The Numbers: Operating Budget

Total Revenue Sources for Expenses	Budget
State Allocation	\$22,364,193
Tuition Revenue	\$18,549,691
Transfers to Operating Budget	\$3,195,000
<b>TOTAL</b>	<b>\$44,108,884</b>

### Includes:

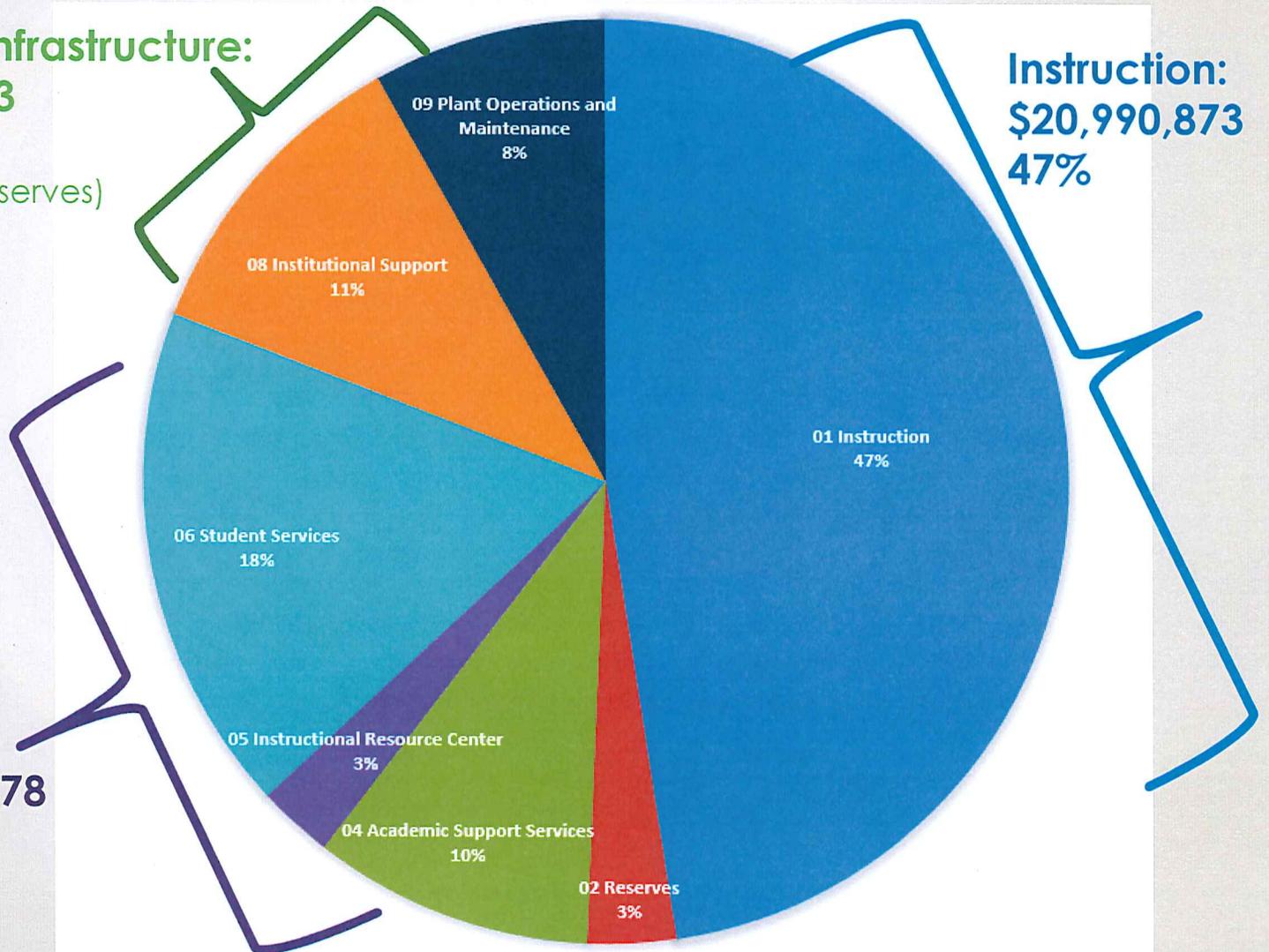
- An increase to the permanent budget of \$297,000
- Temporary, one-time investments of \$635,300
- The establishment of a new contingency fund for new allocation model impacts

# Operating Budget

**College Infrastructure:**  
**\$9,791,533**  
**22%**  
(Includes Reserves)

**Instruction:**  
**\$20,990,873**  
**47%**

**Student Success:**  
**\$13,326,478**  
**31%**



**Total: \$44,108,884**

## Fee Requests

- Health Occupations
  - Increase Application Fee from \$15 to \$20
- Manufacturing
  - A new \$55 fee for required software and a new fee of \$200 for 3D Printing “Kit”
- Automotive
  - \$62.95 fee applied to all classes
- Parent Child Center
  - The PCC proposes to increase fees to meet increased expenditures and remain self-supporting

## The Numbers: Other Funds

### College Specific Funds

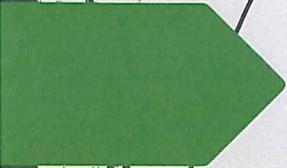
- Revenue generating funds cover their own expenses
- Some funds may contribute to the operating budget

Fund	Description	Amount
148	Instructional Fees, etc.	\$3,111,427
145	Grants & Contracts	\$4,451,282
570	Auxiliary Services	\$302,063
522	Student & Auxiliary Fees	\$1,400,000
528	Parking	\$947,130
<b>Total Budget in Other Funds</b>		<b>\$10,211,902</b>

## Operating & Other Funds

Description	Amount
Operating Budget	\$44,108,884
Other Funds	\$10,211,902
<b>Total Budget</b>	<b>\$54,320,786</b>

# Discussion



**Budget Planning =  
Student focused & Mission driven**

Revenue Sources Fiscal Year 2016-2017



BOT Study Session

June 22, 2016

Description	FY 2015-2016 Allocation #6	FY 2016-2017 BOT Allocation	Change	Notes
Bring Forward TOTAL State Allocation		21,306,858		
Remove Earmarks and Provisos		(2,726,409)		
Base Operating Allocation	16,514,834	18,090,314	1,575,480	New Allocation Model in effect for 1617
Education Legacy Fund (Instructional)	459,488	490,135		--- Updated via SBCTC 5/31/16 info
<b>Subtotal Base Allocation</b>	<b>16,974,322</b>	<b>18,580,449</b>	<b>1,606,127</b>	
<b>Changes to Base</b>				
Health Rate Changes	913,945	161,964		
LEAN Reduction				
PERS/TRS Pension Rate Changes	74,449	502		
Supplemental Retirement Payments	(4,758)	(11,648)		
Step M for Classified Staff				
Compensation Tuition Backfill	104,402	181,093		2nd year of backfill for compensation
M&O Leases & Assessments	9,000			
Salary Increase Adjustments	367,722	224,191		
Workers Comp Changes	9,431			
WFSE Agreement - Salary	131,936	75,859		
Leases & Assessments		2,000		
<b>Subtotal Changes to Base</b>	<b>1,606,127</b>	<b>633,961</b>	<b>(972,166)</b>	
<b>TOTAL Base Allocation</b>	<b>18,580,449</b>	<b>19,214,410</b>	<b>633,961</b>	Increase aligns w/ increased expenses
<b>New Allocation Model Changes</b>				
Net impact of moving around funding		220,702		Items summed for this impact to Shoreline
Phase-in of Rebase Impact		(165,528)		This year's portion of phase-in
M&O Funding		368,200		
<b>Subtotal Changes to Base</b>	<b>-</b>	<b>423,374</b>	<b>423,374</b>	
<b>TOTAL Base New Allocation</b>	<b>18,580,449</b>	<b>19,637,784</b>	<b>1,057,335</b>	
<b>Earmarks &amp; Provisos</b>				
Aerospace Enrollments (1000 FTEs)	152,614	152,614		
Basic Skills Enhancement	89,016	89,016		
Disability Accommodations	60,736	60,736		
Opportunity Grants (GFS)	445,412	445,412		
Student Achievement Initiative (variable)	124,499	124,499		
Students of Color	30,290	30,290		
Worker Retraining - Base (101)	132,766	132,766		
Worker Retraining - Base (AC1)	634,182	634,182		
Worker Retraining - Variable (AC1)	543,250	543,250		
Tuition Backfill	513,644	513,644		2nd year of backfill
<b>Subtotal Earmarks / Non-Discretionary</b>	<b>2,726,409</b>	<b>2,726,409</b>	<b>-</b>	Expect all earmarks to be reinstated
<b>TOTAL State Allocation</b>	<b>21,306,858</b>	<b>22,364,193</b>	<b>1,057,335</b>	
<b>Local Revenue Sources</b>				
Tuition	18,469,530	9,041,933		Tuition collection as of 06/15/2016
International Tuition Revenue		9,507,758		Tuition collection as of 06/15/2016
International Retained Fees		1,260,000		Operating Fee + Building Fund Fee
Carry Forward	600,000	600,000		Same as last year
Grants & Contracts Transfer	1,085,000	1,085,000		Same as last year
Self-support, Fees, Other Transfer	250,000	250,000		Same as last year
Bookstore Transfer	175,000	-		
<b>Subtotal Local Revenue Sources</b>	<b>20,579,530</b>	<b>21,744,691</b>	<b>1,165,161</b>	
<b>TOTAL REVENUE for OPERATING EXP</b>	<b>41,886,388</b>	<b>44,108,884</b>	<b>2,222,496</b>	

## FY 1617 Budget Planning

## New Operating Budget Recommended for Funding

June 22, 2016

DEPARTMENT	REQUEST	ALIGNMENT	PERM INVESTMENT	TEMP INVESTMENT	TOTAL
ABE/ESL	Printing	1 Student Success		\$ 15,000	\$15,000
AMERICAN HONORS	Travel and supplies	1 Student Success	\$ 8,000		\$8,000
AUTOMOTIVE / AUTO TECH	Snap-On Instructor	1 Student Success	\$ 25,000		\$25,000
AUTOMTD LIBRARY SYSTEM	Annual Fees	1 Student Success		\$ 4,000	\$4,000
COMMUNICATIONS DIVISION	Public Speaking Center	1 Student Success		\$ 15,000	\$15,000
COUNSELING	Mental Health First Aid	1 Student Success		\$ 10,000	\$10,000
DEAN STUDENT AFFAIRS	Testing Salaries on Ops Bud	1 Student Success		\$ 25,000	\$25,000
ENGLISH	Reading Apprenticeship	1 Student Success		\$ 4,500	\$4,500
ENROLLMENT SERVICES	Hourly	1 Student Success		\$ 8,000	\$8,000
GLOBAL AFFAIRS CTR	Hourly	1 Student Success		\$ 8,000	\$8,000
HUMANITIES	Assoc. Dean	1 Student Success	\$ 75,000		\$75,000
LIBRARY	Programmer	1 Student Success		\$ 20,000	\$20,000
MANUFACTURING	1 year temp Faculty	1 Student Success		\$ 20,000	\$20,000
NURSING	Director and Hourly	1 Student Success		\$ 25,000	\$25,000
SCIENCE DEAN	Clean Energy/Bio Director	1 Student Success		\$ 76,800	\$76,800
SCIENCE DEAN	Hourly	1 Student Success		\$ 8,000	\$8,000
STUDENT SERVICES	Recruitment Success Coach (als	1 Student Success	\$ 78,000	\$ 5,000	\$83,000
COMPUTER SCIENCE 1718	FTF	1 Student Success	\$ 20,000		\$20,000
ESL 1718	FTF	1 Student Success	\$ 20,000		\$20,000
<b>SUB-TOTAL STUDENT SUCCESS</b>			<b>\$ 226,000</b>	<b>\$ 244,300</b>	<b>\$ 470,300</b>
ACCOUNTING OFFICE	Audit	2 Excellence		\$ 32,000	\$32,000
BOARD OF TRUSTEES	Travel, mandatory change	2 Excellence	\$ 14,000		\$14,000
DEAN STUDENT AFFAIRS	Hourly & Software	2 Excellence		\$ 35,000	\$35,000
DVRSTY & STD SUCCESS	Community Read	2 Excellence		\$ 8,000	\$8,000
FINANCIAL AID	Hourly	2 Excellence		\$ 5,000	\$5,000
FINANCIAL AID	Processor	2 Excellence	\$ 57,000		\$57,000
FIRE PROTCTION & EMS	Delayed maintenance	2 Excellence		\$ 8,000	\$8,000
GROUNDS MAINTENANCE	Hourly	2 Excellence		\$ -	\$0
INSTRUCTIONAL MEDIA	Reinstate supply budget	2 Excellence		\$ 8,000	\$8,000
MUSIC/MUSIC TECH	Program Asst Hourly	2 Excellence		\$ 25,000	\$25,000
TRAVEL, GOODS & SERVICES	Various Departments	2 Excellence		\$ 30,000	\$30,000
<b>SUB-TOTAL EXCELLENCE</b>			<b>\$ 71,000</b>	<b>\$ 151,000</b>	<b>\$ 222,000</b>
AFFIRMATIVE ACTN/ HR RECRUITM	Recruiting	3 Es		\$ 15,000	\$15,000
BANKING FEES	Annual Fees	3 Es		\$ 35,000	\$35,000
COMMUNICATIONS & MKTG	Office Assistant	3 Es		\$ 25,000	\$25,000
COMMUNICATIONS & MKTG	Advertising	3 Es		\$ 165,000	\$165,000
<b>SUB-TOTAL 3E's</b>			<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>
<b>INVESTMENT GRAND TOTAL</b>			<b>\$ 297,000</b>	<b>\$ 635,300</b>	<b>\$ 932,300</b>

## FY 1617 Budget Planning

## New Operating Budget Recommended for Funding

June 22, 2016

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AUTOMOTIVE / AUTO TECH	Snap-On Instructor	1 Student Success	\$ 25,000		\$25,000
AUTOMTD LIBRARY SYSTEM	Annual Fees	1 Student Success		\$ 4,000	\$4,000
BANKING FEES	Annual Fees	3 Es		\$ 35,000	\$35,000
BOARD OF TRUSTEES	Travel, mandatory change	2 Excellence	\$ 14,000		\$14,000
COMMUNICATIONS & MKTG	Office Assistant	3 Es		\$ 25,000	\$25,000
COMMUNICATIONS & MKTG	Advertising	3 Es		\$ 165,000	\$165,000
COMMUNICATIONS DIVISION	Public Speaking Center	1 Student Success		\$ 15,000	\$15,000
COUNSELING	Mental Health First Aid	1 Student Success		\$ 10,000	\$10,000
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FINANCIAL AID	Hourly	2 Excellence		\$ 5,000	\$5,000
FINANCIAL AID	Processor	2 Excellence	\$ 57,000		\$57,000
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INSTRUCTIONAL MEDIA	Reinstate supply budget	2 Excellence		\$ 8,000	\$8,000
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STUDENT SERVICES	Recruitment Success Coach (als	1 Student Success	\$ 78,000	\$ 5,000	\$83,000
TRAVEL, GOODS & SERVICES	Various Departments	2 Excellence		\$ 30,000	\$30,000
<b>TOTAL</b>			<b>\$ 257,000</b>	<b>\$ 635,300</b>	<b>\$ 892,300</b>
COMPUTER SCIENCE 1718	FTF	1 Student Success	\$ 20,000		\$20,000
ESL 1718	FTF	1 Student Success	\$ 20,000		\$20,000
<b>INVESTMENT GRAND TOTAL</b>			<b>\$ 297,000</b>	<b>\$ 635,300</b>	<b>\$ 932,300</b>

Shoreline Community College  
Fiscal Year 2016-2017 Operating Budget

Expense Category	Obj Code	Instruction	Prof Tech Instruction	Adult Basic Education	Academic Sup Info Tech	Academic Admin	Learning Resources	Educational Media Svcs	Student Services	Fin Aid & Enrollment
Program Code		011	012	041	42	043, 044, 045	051, 052	053	061, 062, 063	064, 065
<b>Salaries &amp; Benefits</b>										
Exempt Salaries	A	\$ 48,133	\$ -	\$ 56,870	\$ -	\$ 797,319	\$ 75,000	\$ -	\$ 984,650	\$ 138,745
Faculty Salaries	A	\$ 11,721,478	\$ 2,118,825	\$ 969,500	\$ 17,345	\$ 95,360	\$ 280,348	\$ 71,544	\$ 843,033	\$ 25,611
Classified Salaries	A	\$ 382,113	\$ 142,791	\$ 74,484	\$ 350,454	\$ 147,416	\$ 164,175	\$ 116,052	\$ 1,450,075	\$ 459,798
Student Salaries	A	\$ 35,275	\$ 5,000	\$ -	\$ 25,315	\$ 11,100	\$ 12,558	\$ -	\$ 121,447	\$ 6,000
Overtime & Other Salaries	A	\$ -	\$ 6,909	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 7,852	\$ 500
Benefits	B	\$ 3,727,783	\$ 579,933	\$ 357,685	\$ 151,300	\$ 321,178	\$ 174,954	\$ 66,405	\$ 1,090,994	\$ 232,065
<b>Total Salaries &amp; Benefits</b>		<b>\$ 15,914,782</b>	<b>\$ 2,853,458</b>	<b>\$ 1,458,539</b>	<b>\$ 544,414</b>	<b>\$ 1,374,373</b>	<b>\$ 707,035</b>	<b>\$ 254,001</b>	<b>\$ 4,498,051</b>	<b>\$ 862,719</b>
<b>Operations</b>										
Contracted Services	C	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Goods and Services	E	\$ 422,253	\$ 637,653	\$ 15,165	\$ 195,000	\$ 346,295	\$ 136,300	\$ 15,700	\$ 446,396	\$ 29,730
Travel	G	\$ 2,000	\$ 12,580	\$ 150	\$ -	\$ 22,500	\$ -	\$ 200	\$ 347,629	\$ 2,560
Equipment	J	\$ 358,433	\$ 115	\$ -	\$ 155,383	\$ 10,000	\$ 23,100	\$ 3,000	\$ 6,000	\$ -
Computer Equip & Software	K	\$ 21,300	\$ -	\$ -	\$ 354,776	\$ 9,820	\$ -	\$ -	\$ 16,195	\$ -
Student Aid	N	\$ 2,300	\$ 21,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 960,334	\$ -
<b>Total Operations</b>		<b>\$ 806,286</b>	<b>\$ 671,348</b>	<b>\$ 15,315</b>	<b>\$ 705,159</b>	<b>\$ 400,615</b>	<b>\$ 159,400</b>	<b>\$ 18,900</b>	<b>\$ 1,776,554</b>	<b>\$ 32,290</b>
<b>Total Budget</b>		<b>\$ 16,721,068</b>	<b>\$ 3,524,806</b>	<b>\$ 1,473,854</b>	<b>\$ 1,249,573</b>	<b>\$ 1,774,988</b>	<b>\$ 866,435</b>	<b>\$ 272,901</b>	<b>\$ 6,274,605</b>	<b>\$ 895,009</b>
<b>Major Categories Summary</b>										
Instruction		\$ 16,721,068	\$ 3,524,806							
Student Success				\$ 1,473,854	\$ 1,249,573	\$ 1,774,988	\$ 866,435	\$ 272,901	\$ 6,274,605	\$ 895,009
College Infrastructure										
<b>Total Budget</b>		<b>\$ 16,721,068</b>	<b>\$ 3,524,806</b>	<b>\$ 1,473,854</b>	<b>\$ 1,249,573</b>	<b>\$ 1,774,988</b>	<b>\$ 866,435</b>	<b>\$ 272,901</b>	<b>\$ 6,274,605</b>	<b>\$ 895,009</b>
<b>One Time Investment</b>										
Temporary Requests		\$ 67,500	\$ 129,800	\$ 15,000			\$ 24,000	\$ 8,000	\$ 98,000	\$ 13,000
New Allocation Contingency										
<b>Total Budget</b>		<b>\$ 16,788,568</b>	<b>\$ 3,654,606</b>	<b>\$ 1,488,854</b>	<b>\$ 1,249,573</b>	<b>\$ 1,774,988</b>	<b>\$ 890,435</b>	<b>\$ 280,901</b>	<b>\$ 6,372,605</b>	<b>\$ 908,009</b>

Shoreline Community College  
Fiscal Year 2016-2017 Operating Budget

Expense Category	College Infrastructure	Fiscal Operations	General Support Svcs	Marketing & Comm (Grants)	Admin Info Tech	Plant Operations	Public Safety & Emerg Mgmt	TOTAL
Program Code	081 & '020	082	083	085	086	09* (not 097)	097	
<b>Salaries &amp; Benefits</b>								
Exempt Salaries	\$ 698,340	\$ 185,515	\$ 192,470	\$ 209,034	\$ 164,353	\$ 82,877	\$ 132,360	\$ 3,765,666
Faculty Salaries	\$ 56,042	\$ 17,300	\$ 6,456	\$ 12,000	\$ -	\$ 12,779	\$ -	\$ 16,247,621
Classified Salaries	\$ 48,168	\$ 296,082	\$ 262,476	\$ 168,132	\$ 320,562	\$ 807,622	\$ -	\$ 5,190,400
Student Salaries	\$ -	\$ -	\$ 250	\$ 500	\$ 5,000	\$ 11,750	\$ -	\$ 234,195
Overtime & Other Salaries	\$ 500	\$ 4,321	\$ 6,000	\$ -	\$ 2,100	\$ 24,990	\$ -	\$ 55,172
Benefits	\$ 212,264	\$ 171,194	\$ 149,091	\$ 125,710	\$ 141,808	\$ 355,257	\$ 23,028	\$ 7,880,649
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,015,314</b>	<b>\$ 674,412</b>	<b>\$ 616,743</b>	<b>\$ 515,376</b>	<b>\$ 633,823</b>	<b>\$ 1,295,275</b>	<b>\$ 155,388</b>	<b>\$ 33,373,703</b>
<b>Operations</b>								
Contracted Services	\$ -	\$ 5,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 45,000
Goods and Services	\$ 1,022,657	\$ 284,675	\$ 278,231	\$ 263,900	\$ 138,500	\$ 1,931,572	\$ 124,100	\$ 6,288,127
Travel	\$ 30,733	\$ 3,000	\$ 24,350	\$ 5,600	\$ 2,700	\$ 1,100	\$ -	\$ 455,102
Equipment	\$ -	\$ -	\$ 7,500	\$ -	\$ 66,500	\$ 200	\$ -	\$ 630,231
Computer Equip & Software	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 405,591
Student Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 985,634
<b>Total Operations</b>	<b>\$ 1,053,390</b>	<b>\$ 292,675</b>	<b>\$ 323,581</b>	<b>\$ 289,500</b>	<b>\$ 207,700</b>	<b>\$ 1,932,872</b>	<b>\$ 124,100</b>	<b>\$ 8,809,685</b>
<b>Total Budget</b>	<b>\$ 2,068,704</b>	<b>\$ 967,087</b>	<b>\$ 940,324</b>	<b>\$ 804,876</b>	<b>\$ 841,523</b>	<b>\$ 3,228,147</b>	<b>\$ 279,488</b>	<b>\$ 42,183,388</b>
<b>Major Categories Summary</b>								
Instruction								\$ 20,245,874
Student Success								\$ 12,807,365
College Infrastructure	\$ 2,068,704	\$ 967,087	\$ 940,324	\$ 804,876	\$ 841,523	\$ 3,228,147	\$ 279,488	\$ 9,130,149
<b>Total Budget</b>	<b>\$ 2,068,704</b>	<b>\$ 967,087</b>	<b>\$ 940,324</b>	<b>\$ 804,876</b>	<b>\$ 841,523</b>	<b>\$ 3,228,147</b>	<b>\$ 279,488</b>	<b>\$ 42,183,388</b>
<b>One Time Investment</b>								
Temporary Requests	\$ 15,000	\$ 67,000		\$ 190,000			\$ 8,000	\$ 635,300
New Allocation Contingency	\$ 1,290,196							\$ 1,290,196
<b>Total Budget</b>	<b>\$ 3,373,900</b>	<b>\$ 1,034,087</b>	<b>\$ 940,324</b>	<b>\$ 994,876</b>	<b>\$ 841,523</b>	<b>\$ 3,228,147</b>	<b>\$ 287,488</b>	<b>\$ 44,108,884</b>

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JUNE 22, 2016**

**TAB 4**  
(Revised: 06/21/16)

**ACTION**

**Subject: 2016 – 2017 College Budget**

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**Background**

The College's current fiscal year (FY 2015-2016) ends June 30, 2016, along with the fiscal year of the State of Washington. In order to have proper spending authority in place, it is necessary for the College to adopt a budget for next fiscal year (FY2016-2017), which begins July 1, 2016.

The State allocation for 2016-2017 is the first year of the New Allocation Model.

Revenue sources and new funding amounts were presented as a draft recommendation at the May 31, 2016 Board of Trustees and the final recommendation was reviewed in detail during the Board of Trustees Study Session on June 22, 2016.

The revenue and expenses recommendations include temporary and permanent new investments for fiscal year 2016 – 2017 of \$935,300. The total operating budget is recommended to be \$44,108,884. The budget for other funds is \$10,211,902 for a total budget of \$54,320,786 not including funds for the capital budget, as those were appropriated in the first year of the biennium.

The 2016-2017 Strategic Action Plans funding recommendations are also included as part of the budget this year. They have been prepared and submitted by personnel and departments across the campus as part of the budget planning needs assessment. These requests are aligned to the three Strategic Plan goals of Student Success, Excellence, and the 3 E's of social equity, economic viability, and ecological integrity by the Strategic Planning and Budget Committee. The requests then are review and prioritized by the Dean Team, the Executive Team, and the President.

Our college-wide, transparent budget planning process resulted in a balanced approach for this budget recommendation. This balanced approach allows for efficient management as well as appropriate investment in those areas that improve our infrastructure, allow for external forces, grow our enrollment, and serve our students and communities to achieve the college mission.

**Recommendation**

That the Board of Trustees adopts the proposed FY 2016-2017 budget by motion.

Prepared by: Dawn Vinberg, Executive Director, Budget & Capital  
Shoreline Community College  
June 21, 2016

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SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JUNE 22, 2016

TAB 5  
(Revised: 06/21/16)

**ACTION**

**Subject: 2016 – 2017 Fee Changes**

**Background**

Proposed Fee Changes Beginning Fall Quarter 2015

NOTE: These fee changes were discussed with the Board of Trustees at its May 31, 2016, meeting.

Health Occupations Application Fee. The College currently charges a fee of \$15.00 to process an application for our Health Occupations programs that include Nursing, Dental Hygiene, Health Informatics Information Management, and Medical Laboratory Technology. These applications require intense staff review and processing time. The increased fee would support overtime for trained staff to complete application review and notification within the allowed timeframe. The increased application fee will be **\$20.00 per application.**

Course fees in Manufacturing. The College proposes two new fees for the Mastercam and 3D printing courses. Both of these proposals are direct pass through expenses for supplies.

- The College proposes the MasterCam (MFGT 255 & MFGT 256) fee be \$55 for each course, rather than \$110 for MFGT 255 and no fee for MFGT 256.
- The College proposes a \$200 fee for The Introduction to Additive Manufacturing (MFGT 225) for the 3D Printing “Kit.”

Course fees in Automotive. The College proposes to charge students a fee of **\$62.95 per class** for courses in automotive. This fee is currently charged on some courses and increased expenses for supplies requires the fee be applied to all courses.

Parent-Child Center fees. The Parent-Child Center proposes to increase fees for each age-band of children as shown in **Attachment 1** to this tab to meet increased expenditures and remain self-supporting. This change would become effective as of September 1, 2016.

**Recommendation**

That the Board approve the proposed fee changes by motion.

Prepared by: Dawn Vinberg, Executive Director, Budget and Capital  
June 21, 2016

## PCC Tuition Increase Proposal (amended)

### Background Information

PCC is self-supporting and draws income from three main revenue streams

- Student Government (to subsidize student tuition)
- Tuition payments from students (reduced rate) and community members (full rate)
- Washington State Working Connections Child Care Subsidies for eligible low-income students; see Working Connections Child Care Subsidy Information on next page

PCC expenditures have increased for 2016-17

- Classified employees receive annual raises and cost of living raises as established by the union contract and legislative action, increasing the Parent-Child Center’s salary expenditures year-to-year
- In 2015, the legislature passed on to state agencies a large increase in the cost of employee benefits which was not accounted for in the approved 2015-2016 PCC tuition increase

Student Government financial support has decreased or remained stagnant

- Funding from S&A was \$83,000 in 2006
- Funding from S&A was decreased to \$68,000 in 2008
- Funding from S&A has remained at \$63,000 since 2013

Rationale for current fee increase request

- To remain self-supporting, the PCC must annually increase its tuition revenue
- The Center must maintain current staffing levels to meet licensure requirements
- The Center’s proposed rates for 2016-17 fall at or slightly above the 50th percentile for 2014 market rates for the area

### 2016-2017 PCC Tuition Increase Proposal

	2015-2016 Current Fulltime Tuition		Proposed 2016-2017 Fulltime Tuition	
	non-student	student	non-student	student
Infant	\$1,525	\$1,263	\$1,650	\$1,403
toddler	\$1,300	\$1,079	\$1,325*	\$1,126*
	\$1,150	\$955		
preschool	\$1,035	\$856	\$1,125	\$956

*\*Previous waddler (1 yr) and toddler (2 yrs) rates combined to one toddler rate to reflect same teacher-to-child ratio*

Estimated budgetary impact of increased tuition

- \$65,000 increase in revenue for 2016-2017 to cover increased expenditures for required staff salaries and benefits
- To account for lower-than-requested S&A funding (-\$29,997) the Center’s proposed tuition increase has been adjusted since the original proposal presented to the BOT in May
- Non-subsidy eligible student tuition discount has been decreased from 17.2% to 15% to reflect lower-than-requested S&A support

### Current Community Tuition Comparison for Centers in the Area

	Shoreline CC <i>(proposed 2016-17)</i>	2014 Region 4* 50th percentile	Edmonds CC	Northwest Center Kids- Greenwood	Interlake Child Care & Learning Center
infant	\$1,650	\$1,528	\$1,636	\$1,821	\$2,013
toddler	\$1,325	\$1,352	\$1,419	\$1,644	\$1,780
				\$1,522	
preschool	\$1,125	\$1,100	\$1,311	\$1,425	\$1,540

\*Information from the Department of Early Learning 2014 Childcare Market Survey

### Working Connections Child Care Subsidy Information

	Shoreline CC <i>(proposed 2016-17)</i>	DSHS Average Subsidy Region 4 <i>(July 2016 rates)</i>	Average Tuition Revenue Loss per Subsidized Child
infant	\$1,650	\$947	\$703
toddler	\$1,325	\$785	\$540
preschool	\$1,125	\$706	\$419