

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

TAB 6

ACTION

Subject: 2016 – 2017 Services & Activities (S&A) Budget

Note: The 2016 – 2017 Services and Activities (S&A) Budget Proposal was submitted and presented to the Board of Trustees at its May 31, 2016 Study Session

Background

Executive Summary from the 2016-2017 Services and Activities Budget Proposal

Due to the increase of the S&A fee approved by the Board of Trustees in June 2015, the Services and Activities (S&A) Committee estimates that next year's student fee revenue will be \$1.4 million. This budget will be allocated across 18 programs, 56 Recognized Student Organization's (RSO) or clubs, and other discretionary funding sources. The committee received requests totaling \$1.38 million, which excludes Mini-Grant Funding, RSO Funding, and the Contingency Fund. To provide a safety net, the S&A Committee have made the necessary cuts to fund programs, clubs, mini-grants, and maintain a sufficient amount in the contingency fund.

Many programs have requested funding for traveling expenses to conferences and leisure activities for all students. In an effort to ensure all programs receive appropriate funding, the S&A committee has encouraged programs to ask for mini-grants to cover those travels. Mini-grants are one of the most highly sought services provided by the Associated Student Government (ASG) as supplemental funding for both student organizations and programs for their activities and unexpected expenditures. By requesting mini-grants, the ASG is able to better promote these events, ensure a more precise budget breakdown, identify impermissible use of S&A fee through the Killian Outline, and minimize the number of inconsistencies caused by cancelled events.

Recommendation

It is recommended that the Board of Trustees approve the S&A budget proposal of \$1.4 million for the 2016-2017 academic year as presented at the Board's May 31, 2016 Study Session.

Prepared by: Kim Thompson, Dean of Students
Shoreline Community College
June 17, 2016

S&A Fee Budget Committee

- Enken Ketsela – ASG Budget & Finance Officer, Chair of S&A
- Winston Lee – ASG Recognized Student Organization Officer
- Emily Stensland – ASG Social Justice Officer
- Kristia Handojo – Policy & Procedure Officer
- Giang Nguyen – Student Representative
- Rezina Habtemariam – Administrative Representative
- David Starr – Faculty Representative
- Ann-Martin Cummins – Classified Representative



2016-2017
Services and Activities (S&A) Fee
Allocation Proposal

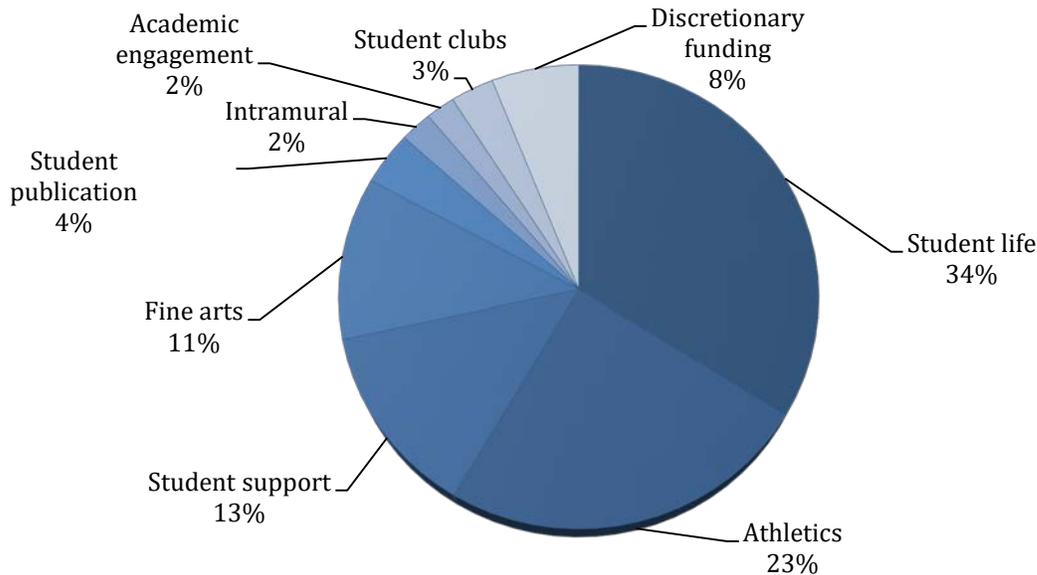
Abbreviated Version for Board of Trustees June 22, 2016 Meeting

Shoreline Community College
Associated Student Government

Shoreline Community College
16101 Greenwood Avenue North
Shoreline, WA 98133-5696

S&A Budget Allocation Breakdown

Figure A: Anticipated Expenditures based on Services Provided



Program category	Amount of request
Student life (SLC, ASG, A&E)	\$474,893
Athletics - Sports	\$316,748
Student support (MC, WC, Tutoring, PCC)	\$183,869
Fine arts (Art Gallery, Choral Group, Concert Band, Instrumental Music, Opera/Musicals, Play's, Theater Tech)	\$147,453
Discretionary funding (Mini-Grant, Contingency Fund)	\$124,000
Student publication (Ebbtide, Spindrift)	\$50,670
Student clubs	\$42,270
Intramural	\$31,188
Academic engagement (DECA, PTK)	\$28,395

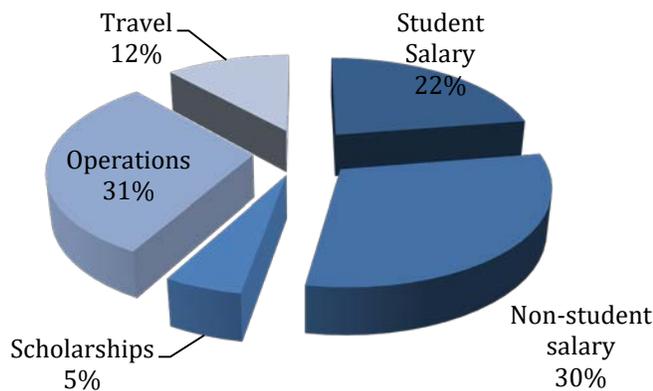
Table 1: S&A Allocation

Programs	15-16 Allocation	16-17 Allocation
Art & Entertainment Board	180,000	180,000
Art Gallery	2,667	2,968
Athletics – Intramurals	35,418	31,188
CEE - Multicultural Center	22,136	15,675
CEE - Women's Center	14,041	15,210
Choral Groups	17,349	5,110
Concert Band	16,416	15,000
Contingency Fund	50,000	46,000
DECA	20,682	24,519
Ebbtide	32,670	32,670
Instrumental Music	20,295	20,545
Mini - Grant	45,000	78,000
Opera/Musicals	40,715	40,715
Parent Child Center	63,200	63,200
Phi Theta Kappa	5,607	3,876
Play's, Film, Video	13,948	12,533
RSO Funding	42,270	42,784
Spindrift	20,000	18,000
Sports and Athletics	316,748	316,748
Student Life	320,215	294,893
Theatre Tech	50,972	50,582
Tutoring Service	86,029	89,784
TOTAL	1,416,078	1,400,000*

**Note that we estimating next year’s revenue at \$1.4 million (as opposed to this year’s which is \$1.416 mil).*

Figure B: Anticipated Program Expenditures

This is an anticipated figure on how programs will be spending their money. This figure does not include mini-grant funding, RSO funding, and contingency fund.



Recommendations

After the fee increase, approved by the Board of Trustees in 2015, the S&A Committee does not see a need to increase this fee for next year. **It is recommended that the Board approve the fee-neutral S&A Budget Proposal for \$1.4 million for the 2016-2017 academic year.**

The S&A Committee would also like to advocate for the creation of a student-funded multipurpose field for our students. We recommend that a workgroup evaluate the feasibility of this option. As of right now, our sports teams are renting fields across the city for their practice and tournaments. A multipurpose field on campus can save at least \$30,000 of rental fees and travel time for our athletics teams. Aside from the fact that this is a sustainable practice, the multipurpose field has potential to generate revenue for the college, our athletics program, and the several SCC sports teams.

Respectfully submitted,

Enken Ketsela – ASG Budget & Finance Officer, Chair of S&A

Winston Lee – ASG Recognized Student Organization Officer

Emily Stensland – ASG Social Justice Officer

Kristia Handojo – Policy & Procedure Officer

Giang Nguyen – Student Representative

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May 31, 2016