

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JUNE 28, 2017**

**TAB 7**

**ACTION**

**Subject: 2017 – 2018 Services & Activities (S&A) Budget**

**Background**

Executive Summary from the 2017-2018 Services and Activities (S&A) Budget Proposal

- \$1.4 million proposal for 2017-18 academic year
- Funding will be allocated to:
  - 18 Programs
  - Student Organizations (clubs)
  - Contingency and Mini-Grant Funds

**Recommendation**

It is recommended that the Board of Trustees approve the Services and Activities (S&A) budget proposal of \$1.4 million for the 2017 - 2018 academic year as presented at the Board's May 24, 2017 Study Session.

Prepared by: Rezina Habtemariam, Director of Student Life  
Shoreline Community College  
June 26, 2017

**To follow**

- 2017 – 2018 Services & Activities Budget Proposal

**2017-2018**

**Services & Activities Budget  
Proposal**

*Presented By: Rezina Habtemariam, Director of Student Life*

# 2017-2018 Budget Overview

---

- \$1.4 million in budget allocations
- Total number of programs funded- 18
- Total number of clubs funded- 56

# Executive Summary

---

- \$1.4 million proposal for 2017-18 academic year
- Funding will be allocated to:
  - 18 Programs
  - Student Organizations (clubs)
  - Contingency and Mini-Grant Funds

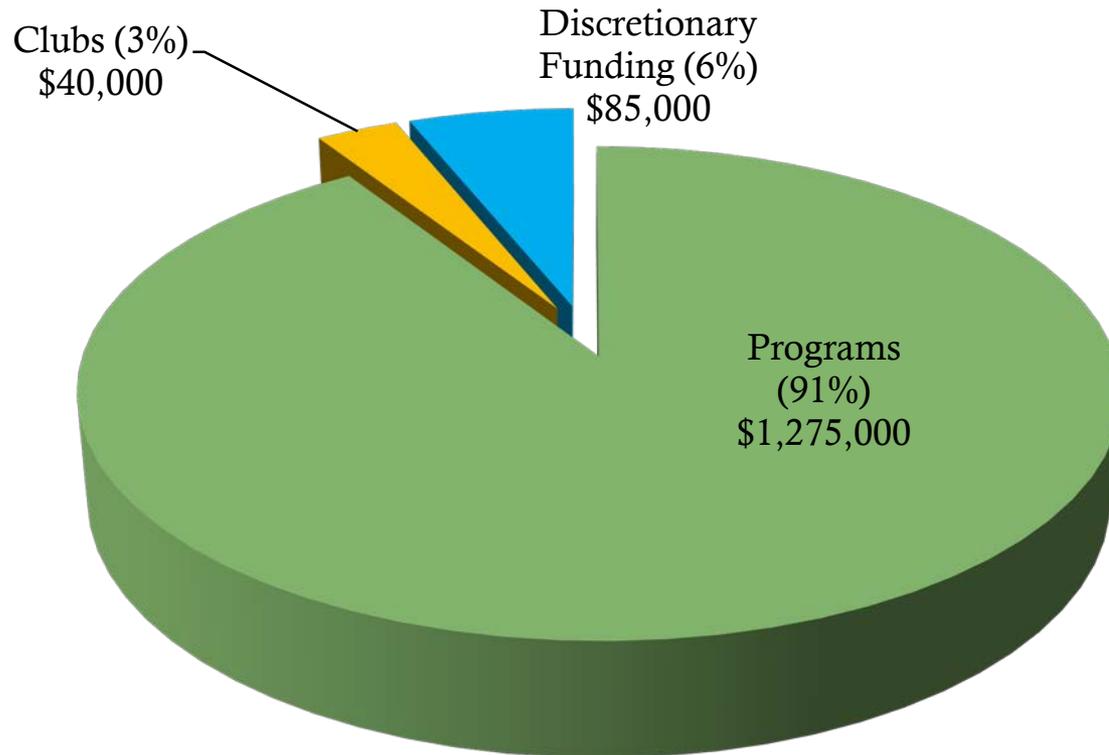
## Current S&A Fee

College	S&A Fee
Big Bend	10.58
Clark	10.58
Green River	10.58
Highline	10.58
North Seattle	10.58
Peninsula	10.58
Seattle Central	10.58
Skagit	10.58
South Seattle	10.58
Tacoma	10.58
Walla Walla	10.58
Wenatchee	10.58
Yakima	10.58
Bellevue	10.58
Cascadia	10.58
Edmonds	10.58
Olympic	10.58
Pierce	10.58
Pierce-Fort Steilacoom	10.58
Lower Columbia	10.58
Everett	9.00
Shoreline	<b>9.00</b>
Grays Harbor	8.94
Spokane	8.88
Spokane Falls	8.88
Centralia	8.83
Whatcom	8.70
South Puget Sound CC	7.70
Columbia Basin College	7.10

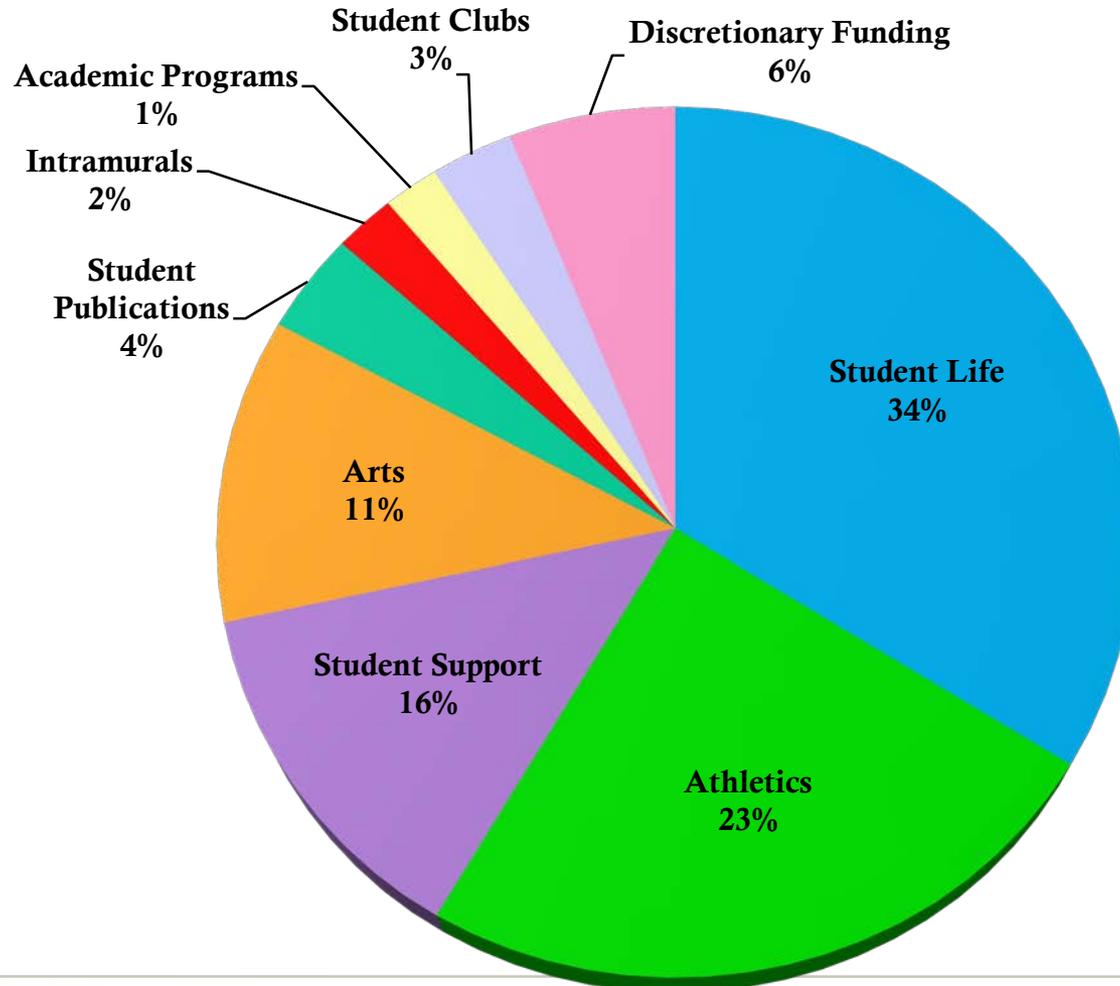
# General Allocation Considerations

- Necessity of newly requested expenses
- External revenue sources (fundraising, ticket sales, etc.)
- Quantity of students impacted vs. quality of experience
- Impact on student success and retention
- Budget history
- Use of campus resources
- Travel expenses

# S&A Fee Allocation Overview



# S&A Budget Allocation Breakdown



<b>Programs</b>	<b>16-17 Allocation</b>	<b>17-18 Allocation</b>
Art Gallery	2,968	3,170
Art & Entertainment Board	180,000	180,000
Athletics	316,748	316,748
Choral Groups	5,110	14,311
Club Funding	42,784	40,000
Concert Band	15,000	9,138
Contingency Fund	46,000	15,000
DECA	24,519	20,114
Ebbtide	32,670	32,670
Instrumental Music	20,545	22,349
Intramurals & Wellness	31,188	31,242
Mini - Grant	78,000	70,000
Multicultural Center	15,675	16,849
Opera/Musicals	40,715	43,935
Parent Child Center	63,200	95,084
Phi Theta Kappa	3,876	0
Play's, Film, Video	12,533	12,408
Spindrift	18,000	16,000
Student Life	294,893	293,335
Theatre Tech	50,582	54,533
Tutoring Service	89,784	103,114
Women's Center	15,210	10,000
<b>TOTAL</b>	<b>1,400,000</b>	<b>1,400,000*</b>

*\*Note that \$1.4 million is an estimate based on 16-17 enrollment*

# Notable Changes

Program	16-17 Allocation	17-18 Proposed Allocation
Choral Groups	5,110	14,311
Parent Child Center	63,200	95,084
Phi Theta Kappa	3,876	0
Tutoring Services	89,784	103,114

## Parent Child Center

- Parents who are SCC Students
  - o 2015-16: 34%
  - o Currently: 47%
- 89% receive state subsidies

# Discretionary Funding

## 1. Mini-Grant

2017-18 Allocation	2016-17 Allocation
\$70,000	\$78,000

Description: Supplemental funding for clubs and programs.

Rationale: Based on mini-grant requests from 2016-2017

# Discretionary Funding *(cont.)*

## 2. Contingency Fund

2017-18 Allocation	2016-17 Allocation
\$15,000	\$46,000

Description: A reserve account for unexpected expenses, requires ASG approval.

Rationale: Based on fiscal history from the past two years.

# Club Funding

2017-18 Allocation	2016-17 Allocation
\$40,000	\$42,784

- Description: This funding pays for a club's baseline budget and advisor stipend.
- Total number of clubs this year: 56
- Total number of advisors this year: 49

# Conclusion

---

- No fee increase is proposed.
- \$1.4 million budget proposal for 2017-18 academic year.
- Advocating for multipurpose field.



# Thanks!

---

The S&A Committee

The Associated Student Government

The Board of Trustees