

Dear Colleagues:

We had a lot to celebrate this year! Working together across the College, we have continued to make progress particularly through demonstrating more effective alignment of resources and planning per our [accreditation standards](#).

This year's cycle of planning was based on

- [The President's Goals](#)
- [Our new Equity-based Strategic Plan](#)
- [The Guiding Principles developed by the Strategic Planning Budget Council](#)

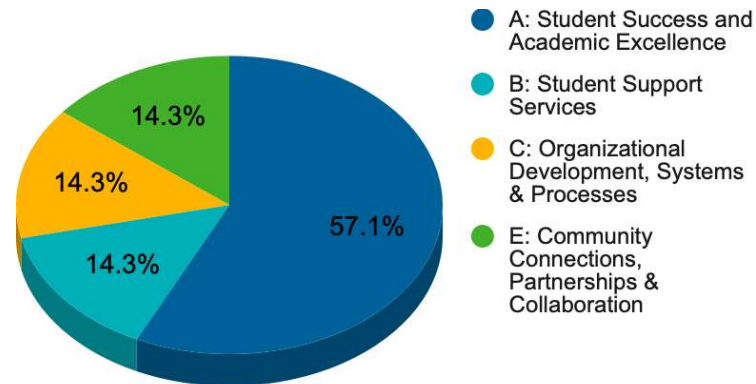
This memo provides updates for the following parts of budget development for Fiscal Year 2024-2025 (July 1, 2024-June 30, 2025).

- Innovation Grant Funding
- Resource Prioritization- One-time Requests (Over \$2000)
- Resource Prioritization- Ongoing requests
- Position Prioritization list (for new positions)

Innovation Grant Funding

This year, through our annual planning process, the College asked its members to request *one-time, non-recurring needs* which could be fulfilled through Innovation Grant dollars. These Innovation Grants help us better serve our students and the community and are intended to bring innovative ideas to the College.

All Innovation Grant requests are reviewed/vetted by Area Directors and Deans and prioritized at the department/division level before being reviewed for approval at the institutional level by the Executive Team. Please note there were no Innovation Grant requests that aligned with [Strategic Plan](#) Goals D and F this time.



\$98,392 worth of Innovation Grant requests were received, out of which the College had funding to approve up to \$100,000. These requests were reviewed by the Executive Team and were deemed to fit Innovation Grant criteria. Since the requests were less than \$100,000 total and all requests could meet strategic plan objectives, we were able to fund all requests.

Additionally, the Equity-Speaker series request will be institutionalized going forward and costs will be split by the DEIA division and the Foundation. This is a great collaboration between the two areas!

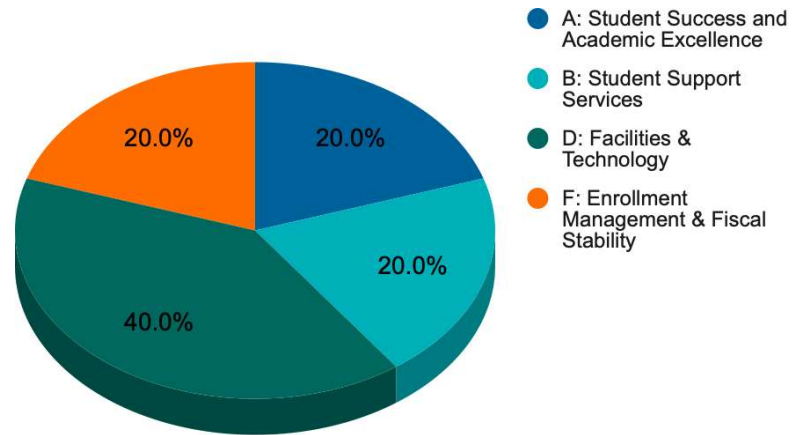
Innovation Grants		
Item	Amount	Supports Strategic Plan Goal
Bachelor of Applied Science in Business viability study	\$3,600	A: Student Success and Academic Excellence
Campus Wide Speaker Series in Ethnic Studies, Building on previous success	\$26,600*	E: Community Connections, Partnerships & Collaboration
Faculty audio/video recording space development in 4000 building	\$9,994	A: Student Success and Academic Excellence
PTE for 3 hours on Regular and Substantive Interaction	\$43,697	A: Student Success and Academic Excellence
OER "Petting Zoo"- Open Educational Resource Printing- print OERs used at Shoreline for display and usage in the library.	\$2,500	A: Student Success and Academic Excellence
DEI Training for Counseling Center Team	\$2,000	C: Organizational Development, Systems & Processes
Size-inclusive counseling chairs	\$10,000	B: Student Support Services

*Funded by SCC Foundation.

Resource Prioritization: “One-time Requests”

As part of our planning process this year, there were several requests that were made that did not fit as neatly into Innovation Grant requests, but instead were more operational in nature.

The College was able to allocate an additional \$100,000 toward these one-time requests due to the International Education program exceeding revenue targets from this past year’s budget. (Thank you, IE!) This is how those one-time requests break out in terms of supporting [Strategic Plan](#) goals.



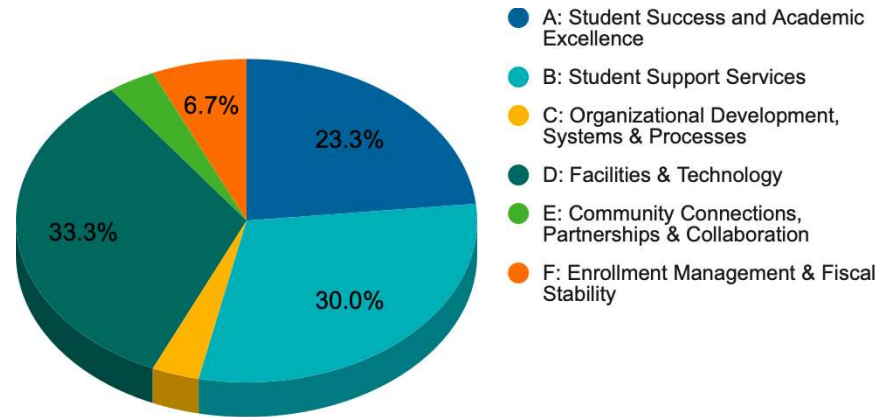
In addition to the one-time requests listed below, we also received requests (budget adjustments, software licenses, minor travel, dues, etc.) in amounts that were \$2,000 or less--all those requests were approved.

One-Time Requests		
Item	Amount	Supports Strategic Plan Goals
NW Met Conference in Boise 2025	\$2,000	A: Student Success and Academic Excellence
Additional one-time funds for library counter upgrades at entrance, & thermal transfer label printer for book labels	\$10,000	D: Facilities & Technology
Funding to send new staff to Summer Institute/Intensive FA 101 Training	\$4,500	B: Student Support Services

Redundant External Campus Internet Fiber Optic Connection (Green Lake)- Helps with back-up internet connection in case of local outages	\$60,000	D: Facilities & Technology
SBCTC/Other Conference Attendance for Business/Administrative Services	\$7,833	F: Enrollment Management & Fiscal Stability

Budget Adjustments: “Ongoing Needs”

Through the planning (Area Review) and Budget Development process, areas requested \$3.03 million for ongoing needs. These requests were prioritized by Area Deans/Directors and then Vice Presidents/ Area leads to identify top requests totaling \$1.6 million. Our Budget Office determined that we could utilize approximately \$1.4 million to fund ongoing requests for either positions or items needed to move the College forward per our Equity-Based [Strategic Plan](#), and this is how the funding requests break down by goal.



The following budget adjustments will be made for the 2024-2025 year:

Budget Adjustments: Ongoing Needs		
Item	Amount	Supports Strategic Plan Goals
Post-Ransomware Cybersecurity Enhancements: XDR Security Service: A.I. / Machine Learning Hardware Appliance and Software License.	\$85,000	D: Facilities & Technology

Increase Book Loan Program for Running Start Students	\$14,839	B: Student Support Services
Two-way texting/Chatbot technology	\$60,000	B: Student Support Services
Planning/Institutional Effectiveness software for better tracking of Area Reviews & Strategic Plan Goals to meet accreditation standards.	\$50,000	C: Organizational Development, Systems & Processes
Professional Development for Automotive to Support Advisory Board and Partnership Requirements	\$7,000	A: Student Success and Academic Excellence
Professional Development for Dr. Kahn: Community Colleges for International Development Board Meeting/Conferences/Training	\$5,000	E: Community Connections, Partnerships & Collaboration
Professional Development for eLearning	\$9,969	A: Student Success and Academic Excellence
Executive Team Retreat Facilitation	\$2,500	F: Enrollment Management & Fiscal Stability
Equipment Request for Manufacturing / Mechatronics	\$24,412	A: Student Success and Academic Excellence
Clean Energy Program- Goods and Services Increase	\$10,000	A: Student Success and Academic Excellence
Stormwinds IT training platform	\$9,000	D: Facilities & Technology

APPROVED PERSONNEL REQUESTS

Item	Strategic Plan Goals
Reclassification and Resource Allocation for Running Start Program Specialist	B: Student Support Services
Additional Part Time Counseling Hours	B: Student Support Services
Additional Part Time Audio-Visual Support	D: Facilities & Technology
Financial Aid Overtime to Process 24/25 Aid	B: Student Support Services
“New Faculty Institute” Coordinator Support	A: Student Success and Academic Excellence
Sustainability Coordinator Position to support State Required Clean Buildings Act	D: Facilities & Technology
Grounds and Nursery Services Specialist 2 Position	D: Facilities & Technology
Instructional Classroom Support / Tech	D: Facilities & Technology
Post-Baccalaureate Outreach Part-Time Position	A: Student Success and Academic Excellence
Increased role/salary for temporary (2 nd) Research Analyst to permanent Senior Research Analyst	A: Student Success and Academic Excellence
Maintenance Mechanic 2 Position	D: Facilities & Technology
Maintenance Mechanic 5 Position	D: Facilities & Technology

Custodial 2 Position	D: Facilities & Technology
Pathway Navigator - Business	B: Student Support Services
Grounds Supervisor (Grounds & Nursery Services Specialist 5)	D: Facilities & Technology
Advising Center Program Coordinator Position	B: Student Support Services
Athletics, Intramurals & Physical Education - Rec. Specialist II Position	B: Student Support Services
Accounting and Reconciliation Consultant	F: Enrollment Management & Fiscal Stability
Assessment & Testing Center Program Coordinator	B: Student Support Services

Contract Education Planning for Next Year: International Education

International Education as a self-supporting (contract) program will be moving forward with two new positions for next year.

- 1. Associate Director, Global Engagement:** This position is needed for supporting the global impact component of our mission and strategic plan, namely increasing student participation in study abroad programs. They will work closely with Faculty to develop Faculty-led programs that are more affordable. They will also lead the new global learning advisory group composed of campus stakeholders to meet the global awareness outcome of our transfer programs. Furthermore, 25% of this position will be allocated to recruitment of international students.
- 2. Program Specialist, Activities and Programs:** This position will organize student activities, lead short-term revenue-generating programs, host partner visits, and provide off-campus housing coordination needed to support international students. It is needed to achieve our strategic plan goals of supporting robust international student enrollment and strengthening global partner relationships.

In addition, their travel budget will increase to support recruitment and global engagement in-line with the strategic plan.

Next steps

All requests approved for Innovation Grants will be notified by the Budget Office with directions on how to access funding soon after the completion of the 2024-25 fiscal year budget upload by mid-August 2024.

Those items that are not funded for now will be sent back to Area Managers for review with their teams to determine if alternative funding can be found to accommodate departmental needs. All requests for technology or items that affect overall infrastructure will also be reviewed by the appropriate committee/council to ensure feasibility.

Priority Position List (For new positions)

Finally, the following positions have been reviewed by the Vice Presidents/ Division leaders for consideration to hire this year if conditions allow: Painter, Electrician, Program Specialist 2 (to be discussed through Guided Pathways funding), Part-Time Classified Staff (Library). The Executive Team will review position attrition and our financial position at each quarter to determine the possibility of adding any new positions.

Conclusion

Thank you to each and every one of you for your participation in this process and I look forward to the year ahead.

Best,

Jack