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All-Campus Meeting

March 15, 2013, 12:30-2 p.m.

- **Agenda**
  - **Lee Lambert**
    - Goals
  - **Daryl Campbell**
    - Budget
  - **James Jansen**
    - Academic re-organization
  - **Stephen Smith**
    - Climate
  - **All**
    - Q & A

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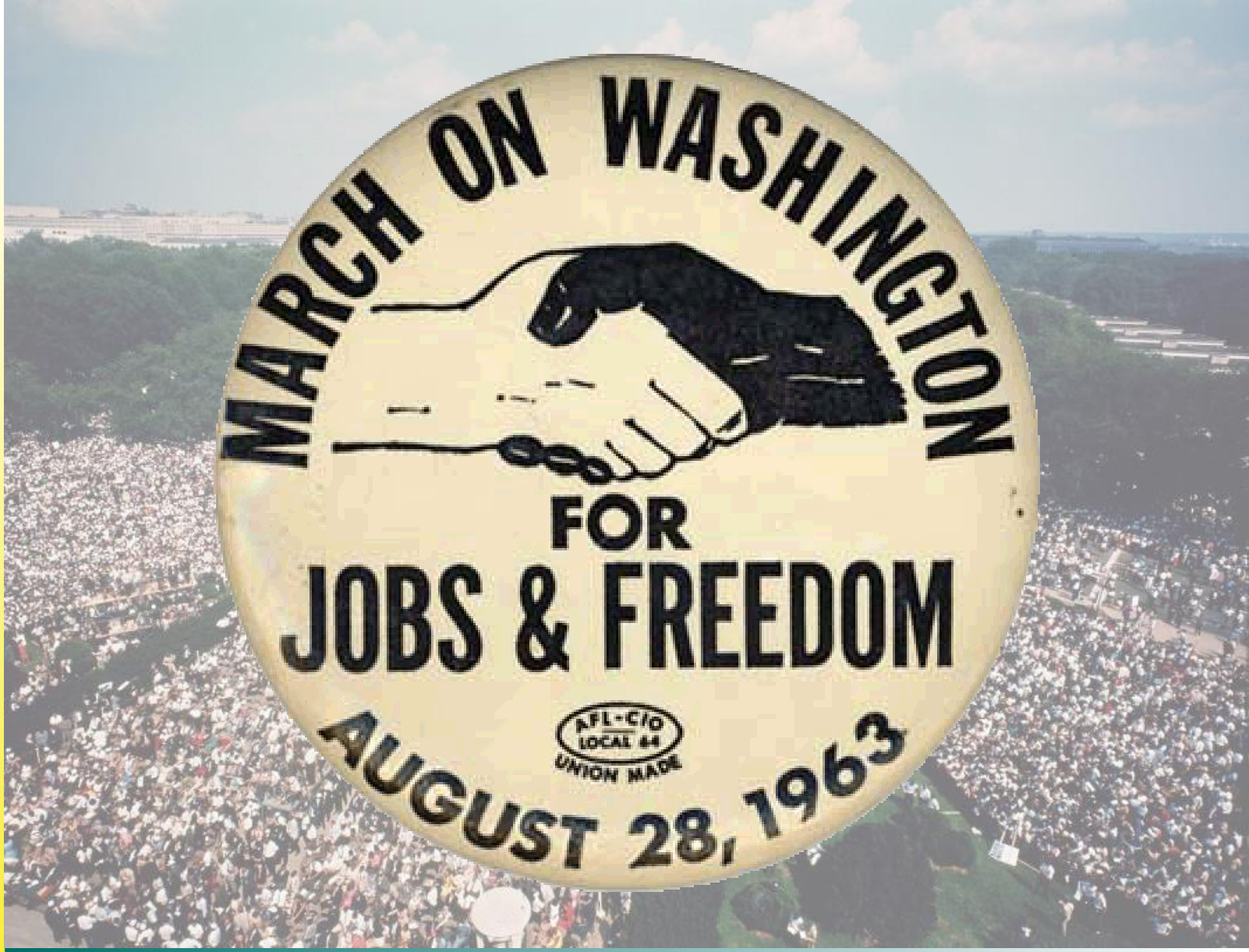

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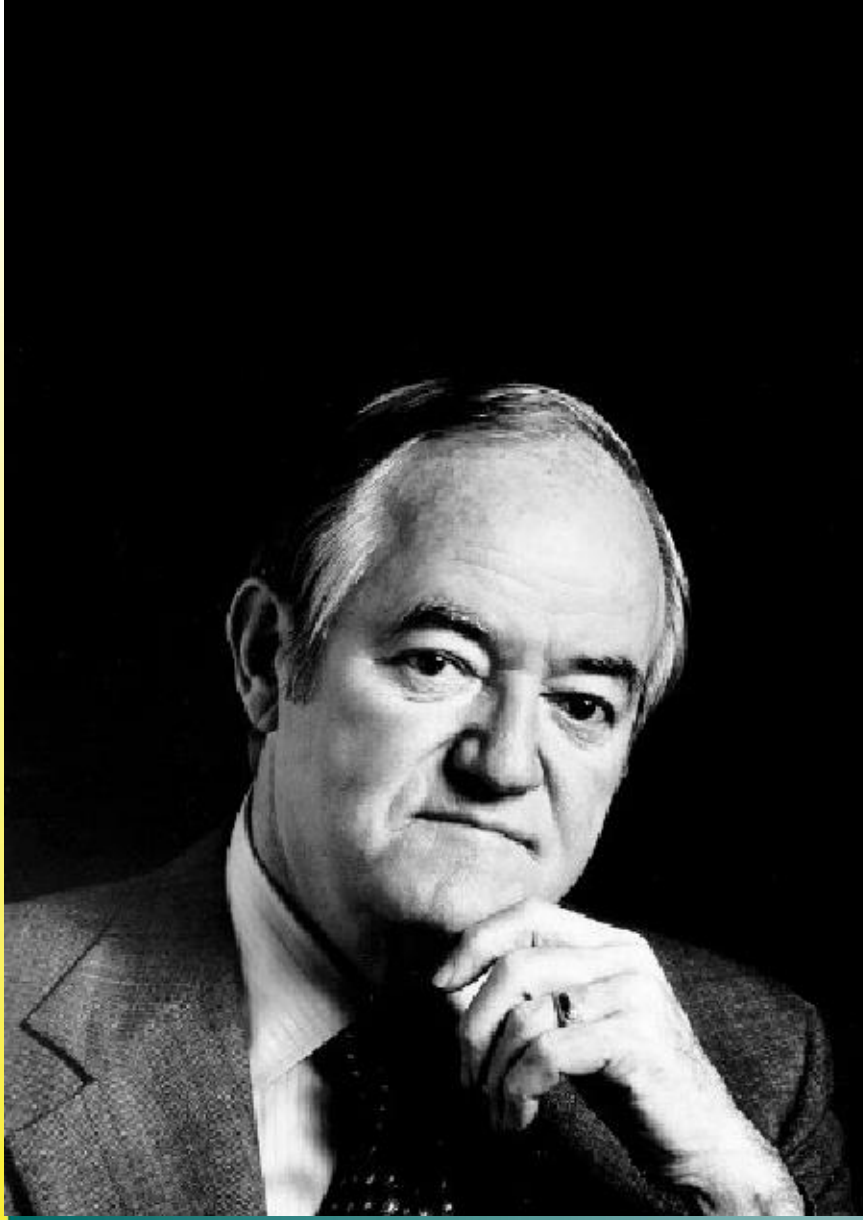

"There is no such thing as an acceptable level of unemployment, because hunger is not acceptable, poverty is not acceptable, poor health is not acceptable, and a ruined life is not acceptable."

Hubert H. Humphrey

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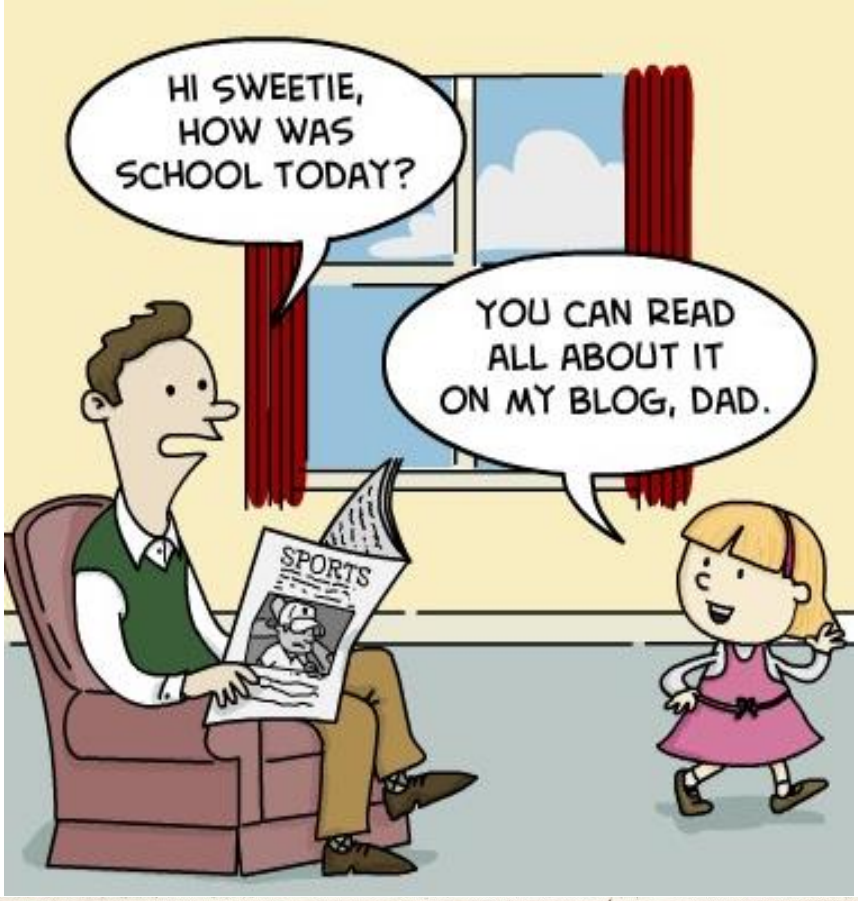

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Administrative Services

Daryl Campbell

Vice President for
Administrative Services

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2013-2014

Focus on Our Strengths

1. Reserves
2. Operating Performance
3. Revenue Growth

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Reserves

Reserve Type:	Covers:
General Fund Balance	General Revenue Shortfalls & Unforeseen Events
Tuition Contingency	Enrollment/Tuition Shortfalls
Capital	Emergent unfunded capital needs

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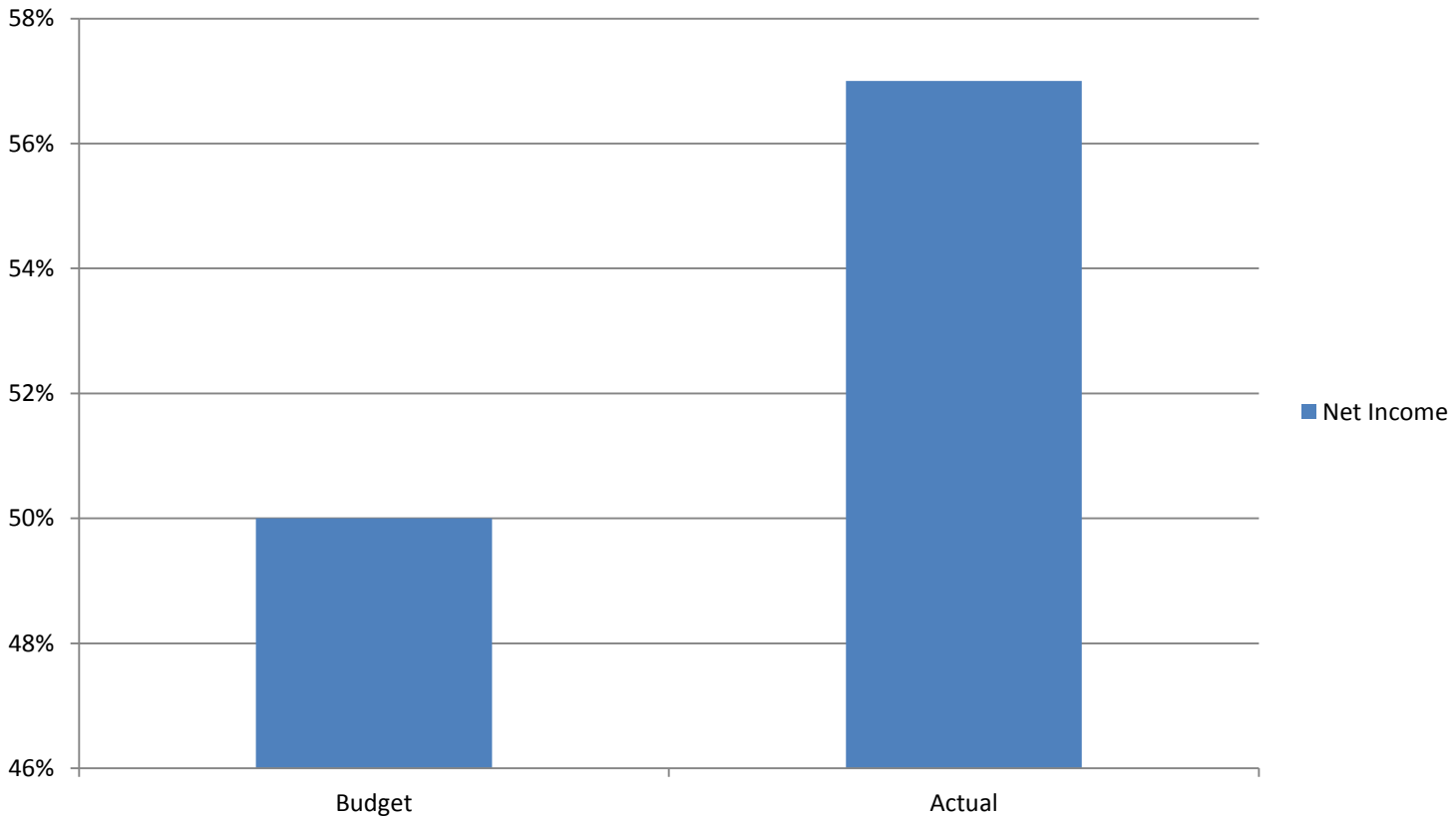
Operating Performance:
FY 2013 Net Income vs. Budget (through December 2012)



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Types and Sources of Revenue

Type of Revenue	Source	Degree of Control Exerted by College
State Appropriations	State / Legislature	Low
Fees	Students	Low (Initiative 1185, passed in 2012, *current status?*)
Tuition	Students	Low
Auxiliary Services	Students, Staff, Community	Medium, limited by supply/demand
Grants & Contracts	Multiple (State, Federal, Public, Private, Int'l)	Medium – Potentially High
Strategic Initiatives (Virtual College, International Education)	**New Students**	**High**

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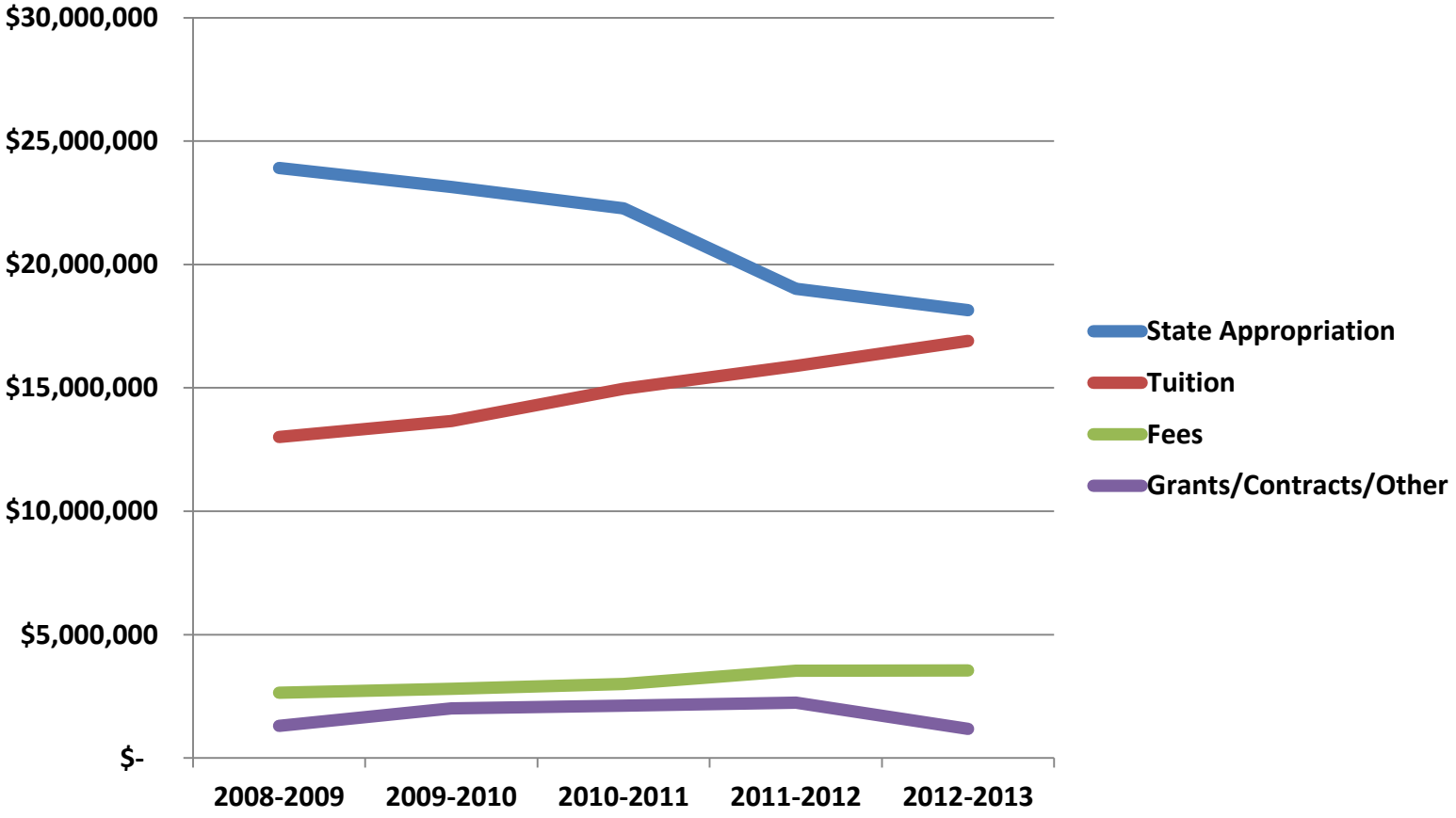
SCC Revenue Trends: 2009-2013



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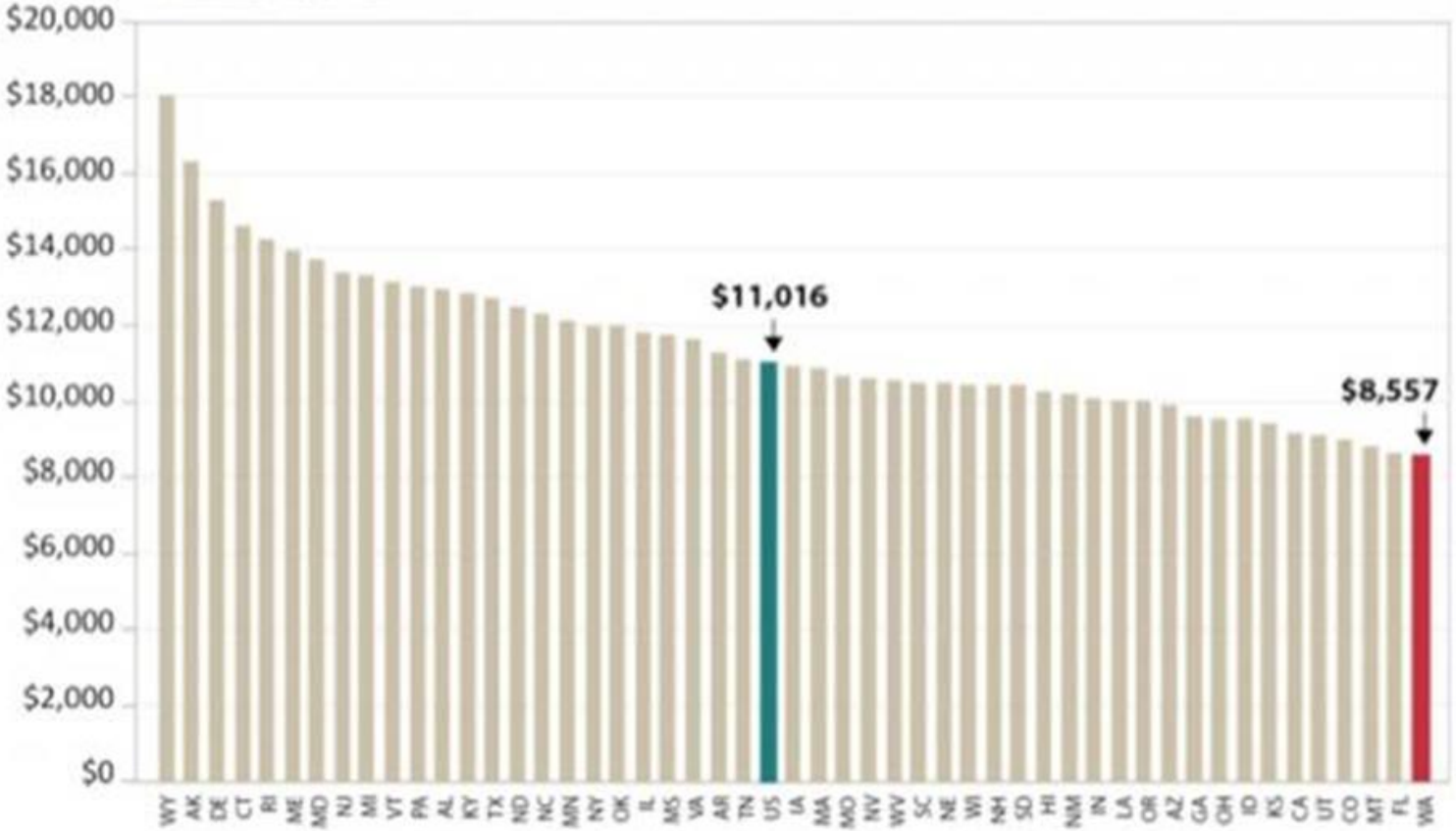
State Spending Per Student

Total educational revenue is the sum of educational appropriations and net tuition excluding net tuition revenue used for capital debt service.



Source: *State Higher Education Finance FY 2011*, State Higher Education Executive Officers

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Virtual College: Enrollment in Online Classes @ SCC

- Increased 15% over 2011-2012
- Statewide 1% increase
- Successfully “piloted” programs
- Expanding offerings for fall 2013
- Strategic plan for next steps

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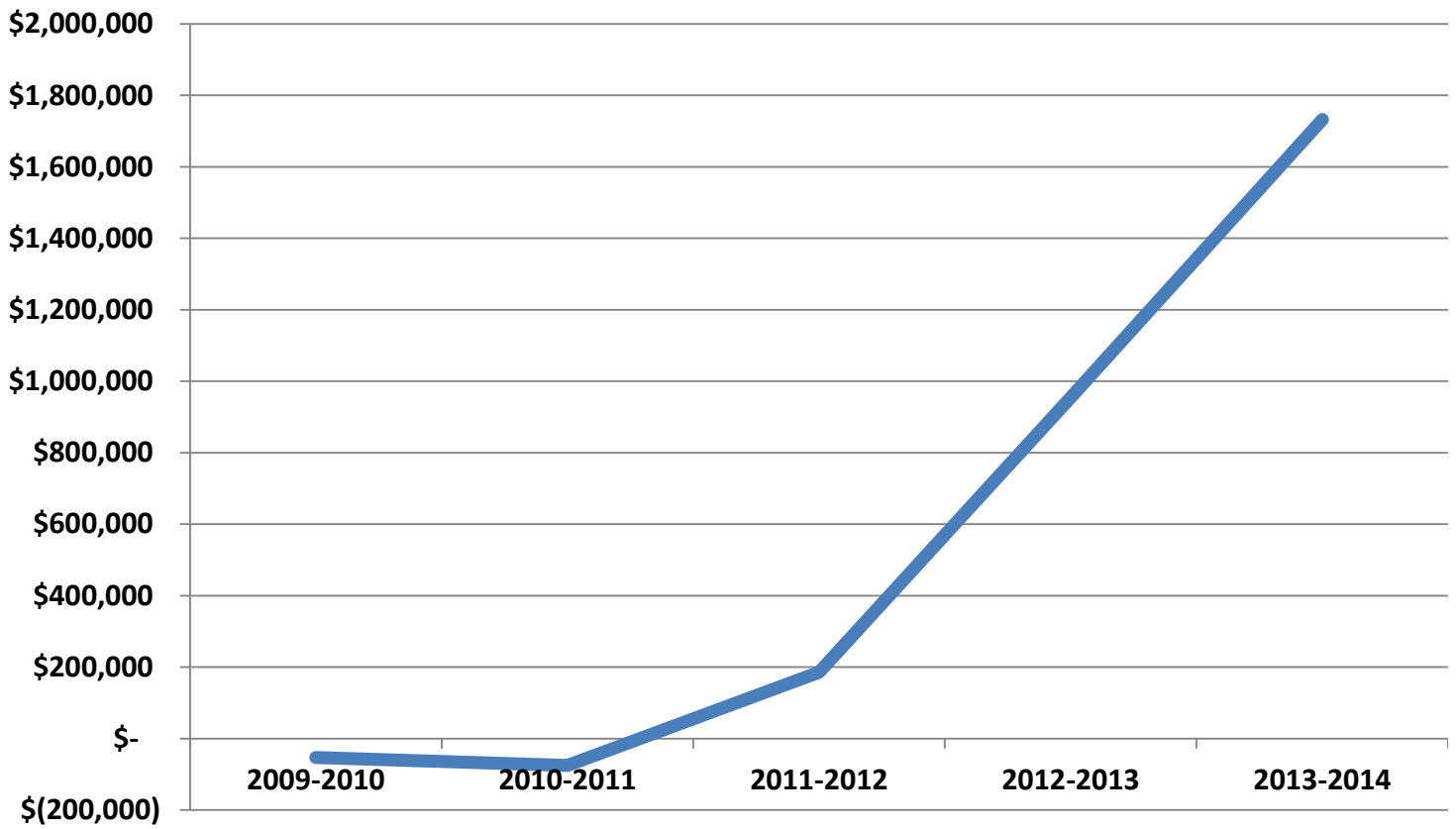
Increase in International Student Tuition Revenue (*net of increase*) vs. PY



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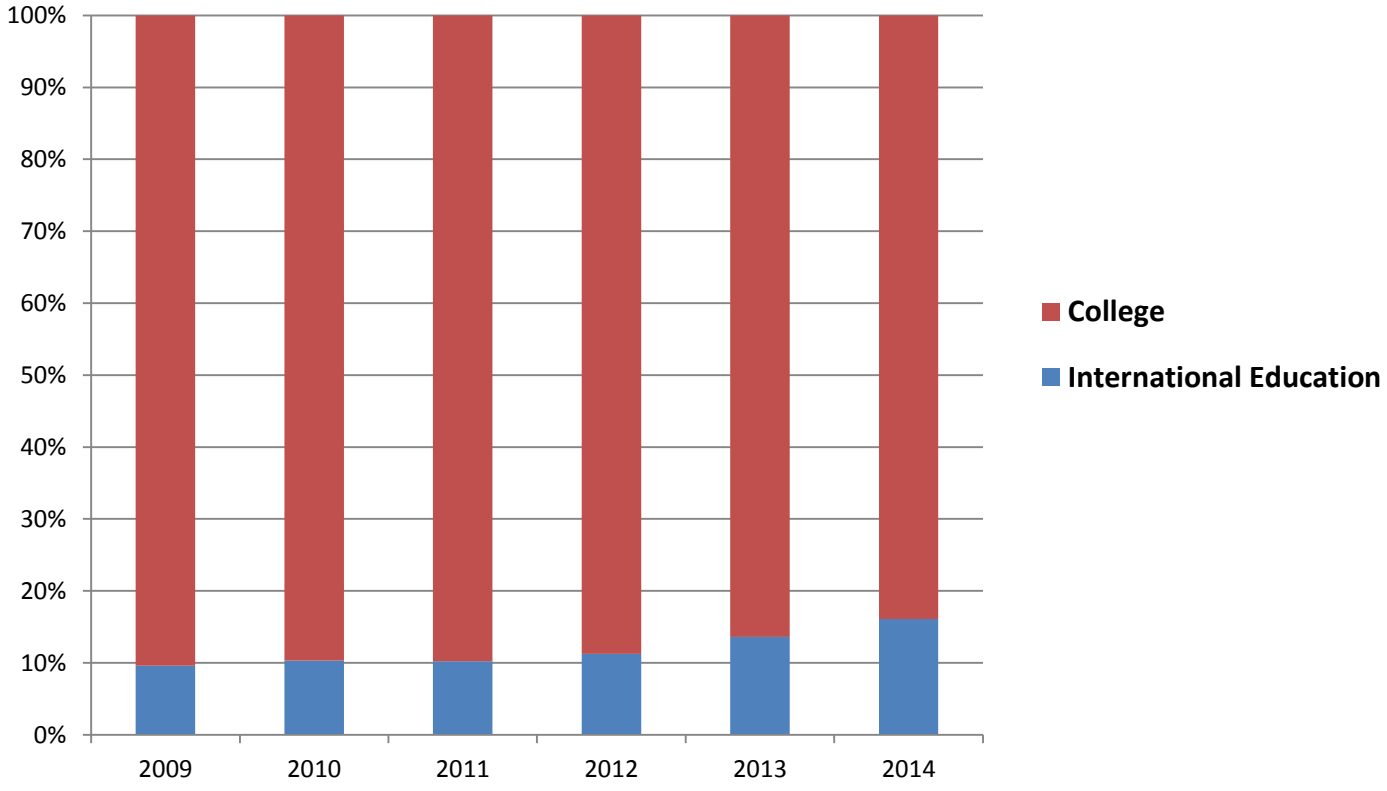
Percentage of Overall Revenue from International Education: FY 2009-2014 (proj.)



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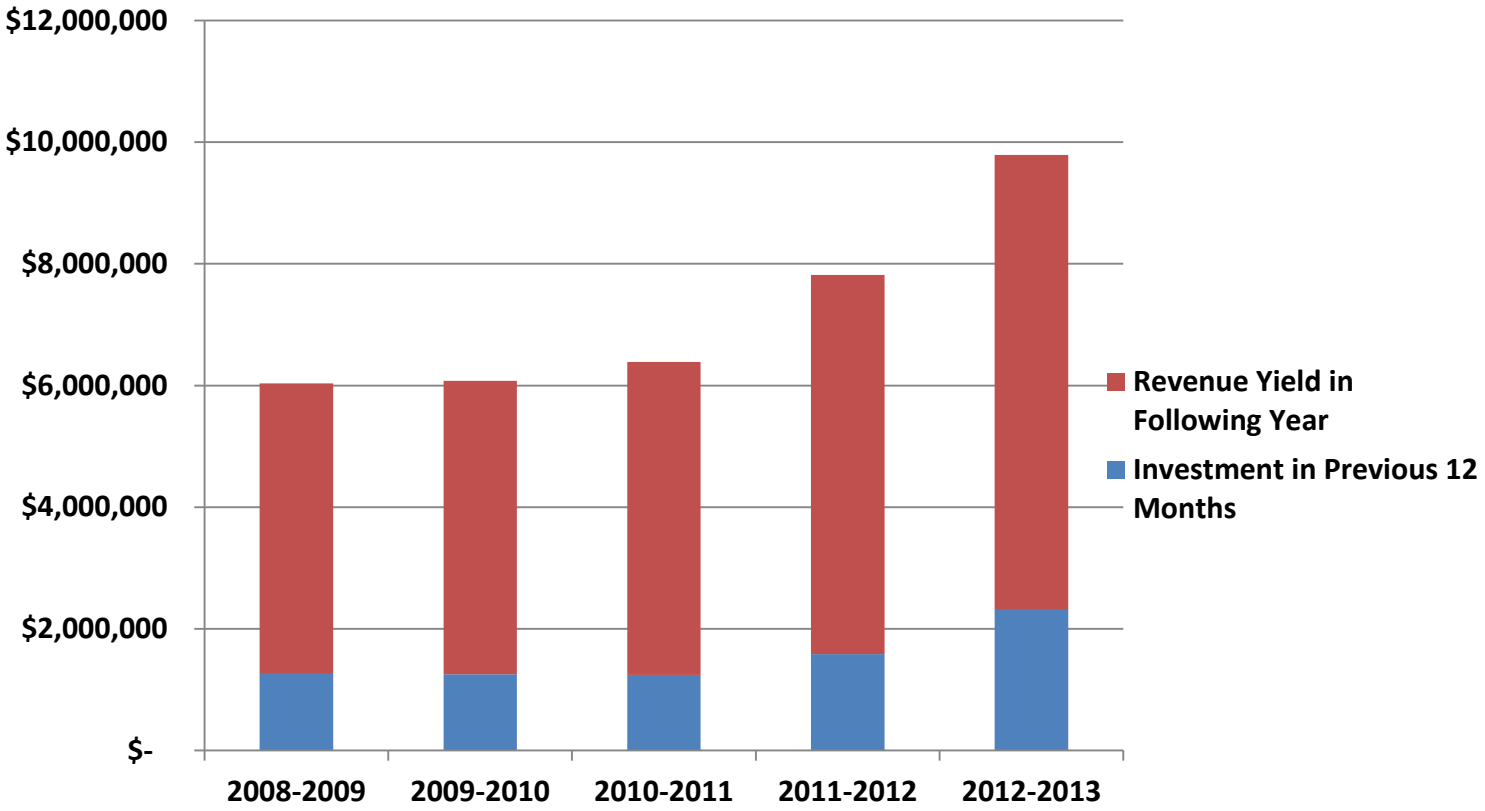
International Students: ROI FY 2009-2013



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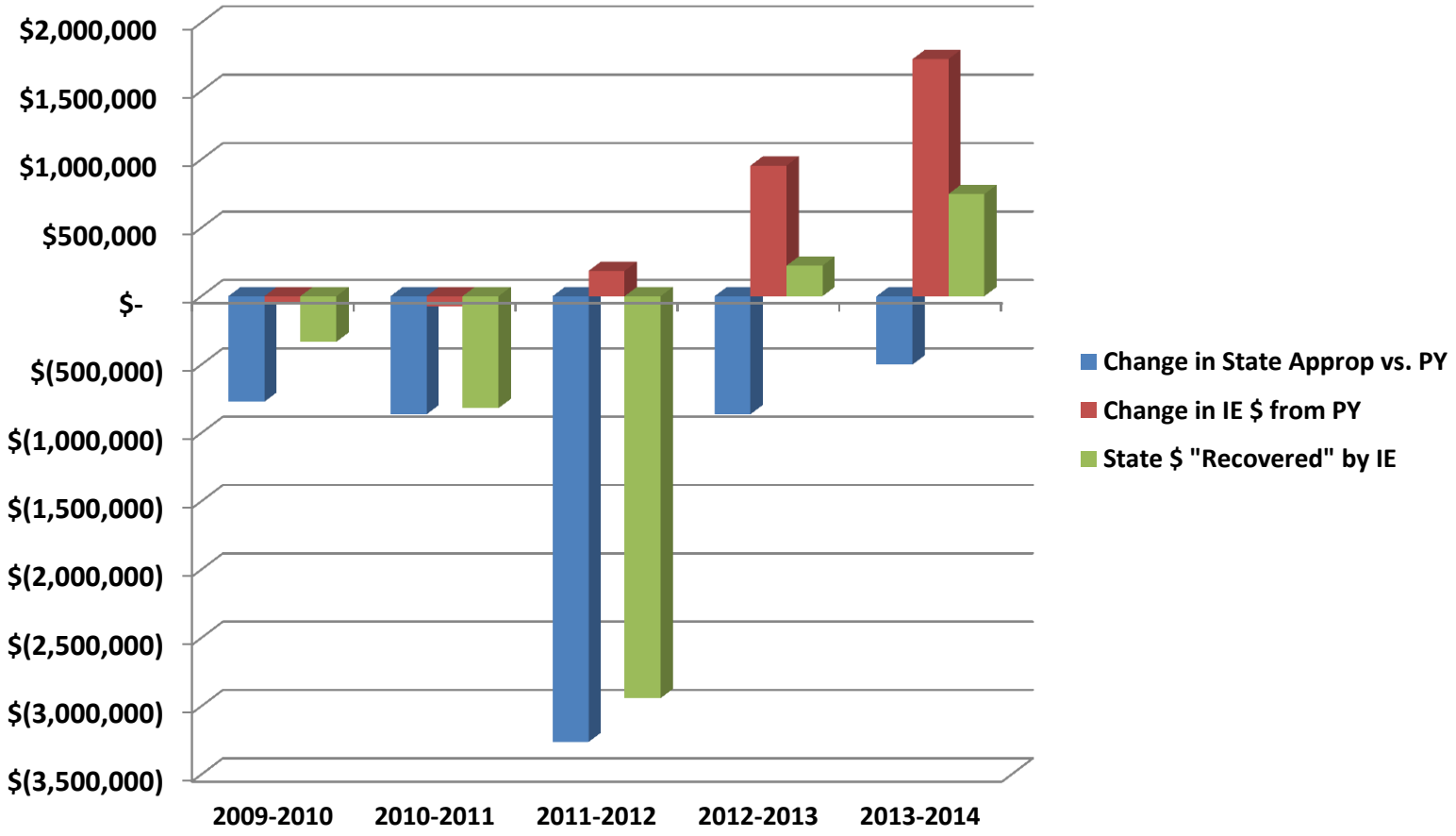
Impact of International Student Recruitment on Financial Stability (net of tuition increase)



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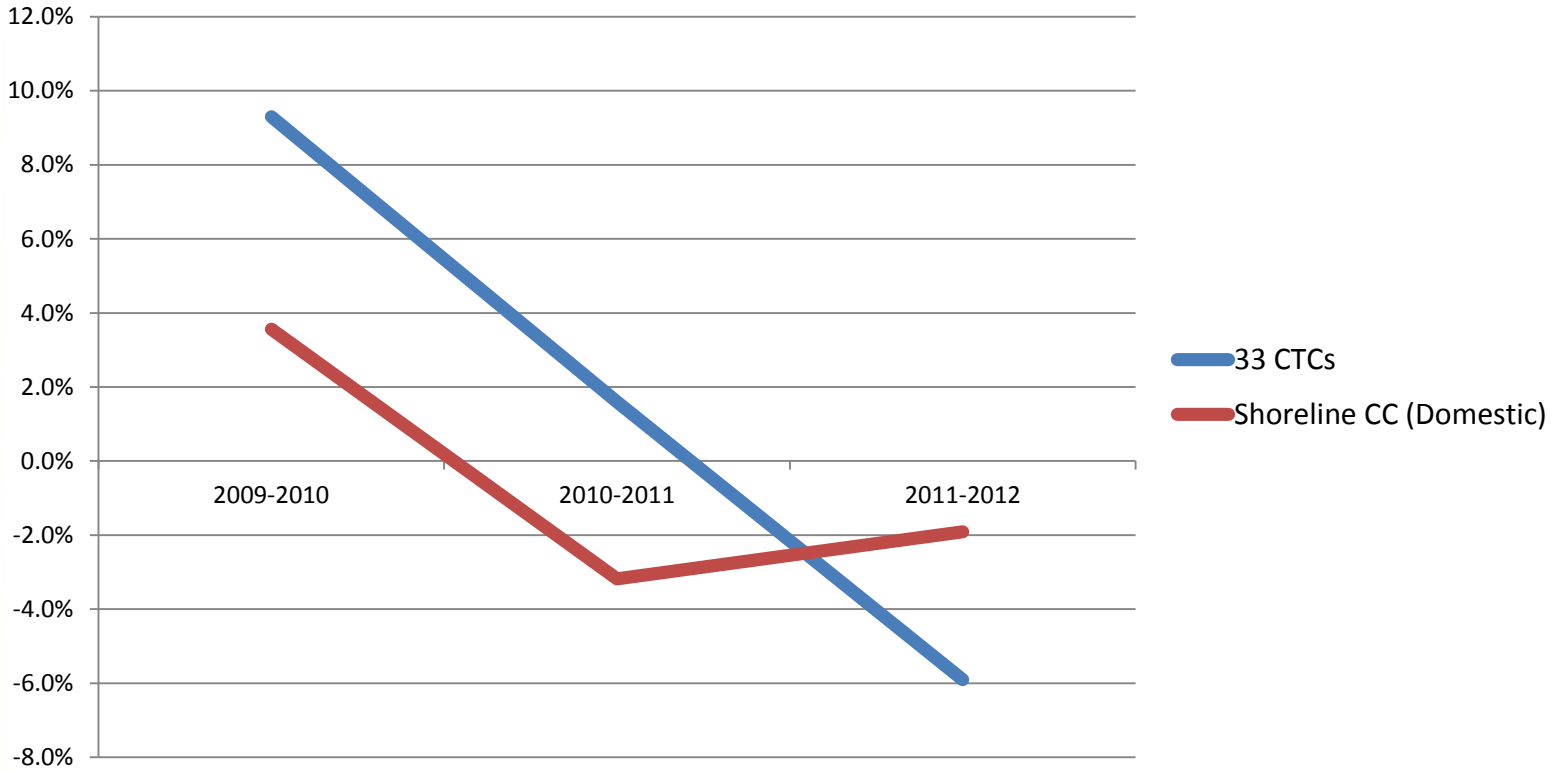
Statewide CTC Enrollment Trends vs. SCC Domestic (FY 2010-2012)



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2013-2014

Reengage the Whole Campus in Budget Planning

Allocate Resources per Strategic Action Plans

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2013-2014 Budget Calendar (Tentative)

Date	Action	Responsible
March 25, 2013	Open Budget Planning System	Deans and Directors, with input from Campus
April 10, 2013	Deans and Directors Budget Drafts Completed, Reviewed	Senior Executive Team/PSET
April 25-30, 2013	Budget Draft to Strategic Planning and Budget Committee, Budget Allocation & Action Plans	SPBC, Directors, Deans, VPs, PSET
May 1, 2013	Draft to Campus for Review	All
May 8-15, 2013	Senior Executive Team Review & Revisions Completed	PSET
May 22, 2013	Presentation to BOT	President

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Academic & Student Affairs

Dr. James R. Jansen

Vice President for Academic & Student Affairs

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Reorganization: Update

- **Completed Campus Visits**
  - Faculty Senate *(February 13)*
  - eLearning Department *(February 15)*
  - Student Affairs Division *(February 26)*
  - Library/Learning Resources *(February 28)*
  - Humanities Division *(March 1)*
  - Science, Math, Technology Div. *(March 1)*
  - Social Sciences Division *(March 4)*
  - College Council *(March 5)*
  - Classified Union *(March 6)*
  - Strategic Planning Committee *(March 6)*
  - Business/Business Tech Dept. *(March 7)*

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Reorganization: Update

- Remaining Constituency Visits
  - Health, PE, Business Division *(March 19)*
  - Workforce Education Division *(March 20)*
  - COPE Committee *(March 21)*

- Projected Final Decision: Late Spring
- Implementation Period: July-September

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Reorganization: Update

- **Some of Many Lessons Learned**
  - SLOW DOWN !!! IT'S NOT THE INDY 500 !!!
  - Need: Oversight of Professional Development
  - Need: Oversight of Tutoring Support
  - Need: Coordination of Retention Efforts
  - Need: Alliance of Math and the Sciences
  - Need: Business Dept. to join larger Division
  - Need: Academic Connections for Library
  - Need: Address Federation's List of Principles
  - Need: Support for Administrative Staff

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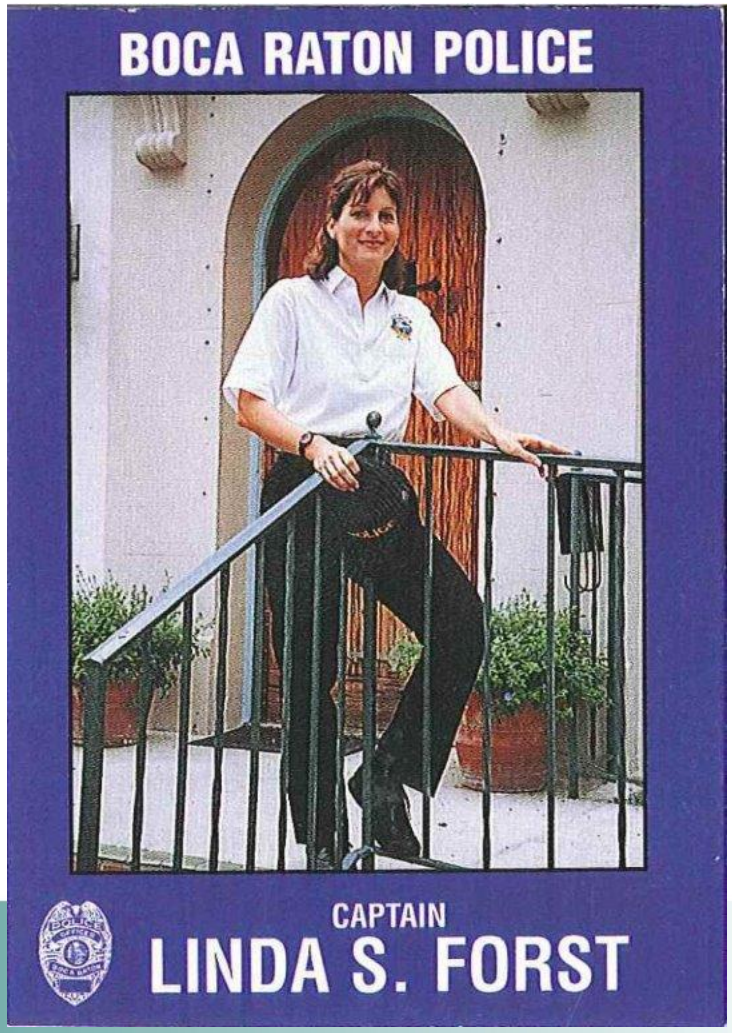
Virtual College

Online Criminal Justice Degree: Fall 2013

- AAAS
- AA-DTA
- Articulated with WSU



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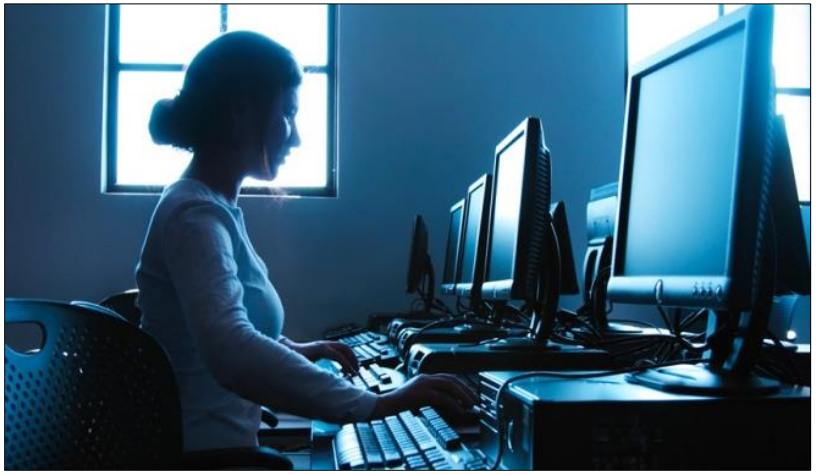
eLearning: Canvas Conversion

Department Training Efforts

- Automotive Technology
- Chemistry
- Criminal Justice
- Health Informatics and Information Management
- Mathematics (common course design)



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eLearning: Canvas Conversion

Individual Courses

- Japanese Art History *(Keith Takechi)*
- Survey of Western Art *(Keith Takechi)*
- Intro. to Astronomy *(Linda Khandro)*
- Purchasing & Supply Mgt. *(Jerry Baker)*
- Intro. to Cinema History *(Ruth Gregory)*
- Intro. to Communication *(Debra Waddell)*
- U.S. History I *(Thomas Esch)*
- Intro. Multicultural Studies *(Betsey Barnett)*
- Biopsychology *(Anne Richards)*

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Human Resources

Stephen P. Smith

Vice President for
Human Resources and Legal Affairs

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Closing Remarks

Lee Lambert

President

Shoreline Community College

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Questions
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