

INPUT RECEIVED VIA THE ONLINE 2013-14 DRAFT BUDGET FEEDBACK FORM

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(Input received via the Online Feedback Form as of 3:42 PM on Wednesday, August 7, 2013 – Total: **4**)

REFERENCE: EMAIL SENT TO THE CAMPUS COMMUNITY

From: SHORELINE COMMUNITY COLLEGE [mailto:email@blackboard.com]

Sent: Monday, July 29, 2013 7:30 AM

To: Yonemitsu, Lori

Subject: Budget brown-bag sessions this week

A message from SHORELINE COMMUNITY COLLEGE

The Shoreline Community College 2013-14 draft budget was released July 23, 2013.

As part of the review and approval process, three brown-bag sessions to gather feedback on the proposed budget are scheduled this week with Interim President Daryl Campbell.

The session schedule is:

- Tuesday, July 30, Noon- 1 p.m., Room 1104
- Wednesday, July 31, 3:30-4:30 p.m., Automotive Showroom (Room 2101)
- Friday, August 2, 10-11 a.m., Quiet Dining Room (Room 9208)

In addition to these sessions, feedback may be offered at:

- http://anonymous.shoreline.edu

For more information about the proposed budget, please see these links:

- [President's letter](#)
 - [Expenditure/Revenue by program](#)
 - [Revenue 7-18-13](#)
 - [2013-14 SAP proposals/decisions](#)
 - [Strategic Planning & Budget Committee](#)
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Dated Wednesday, August 7, 2013; 3:51 PM

At the brown bag, it was mentioned that with 'extra' funding, increasing admin salaries was going to be a possibility. While no one can dispute that they deserve more money, I would like to point out that your classified staff are de-moralized, with positions cut over the years and extra duties assigned to existing staff, all while a pay cut was thrust upon them. Classified staff understand that their salaries cannot be increased. However, I would like to request (plead) that extra staff are hired to replenish jobs/positions/duties that have been disbursed over the years, or, at least, take a serious look at what has happened over time. To not do this, but to jump in and increase the pay of others would quite frankly be a blow to many, of which I am one. Thank you for allowing me to make this comment & thank you for considering it. I appear to be past the deadline for submitting this, so I hope my comment gets to where it needs to go.

Dated Friday, August 2, 2013; 1:38 PM

Hello Daryl and SET members, Thanks for the opportunity for feedback. 1. Overall I appreciate the increase in transparency and improved process of budget allocation that seems to be underway. However, I wish the time for feedback was longer. The campus has had less than two weeks to give feedback (while admin will have over a month for final revisions before the BOT meeting). Given that this is a new process with copious information that has not previously been so available, it would seem appropriate to provide a lengthier period for feedback, at least for the first time. Let's also acknowledge that this is summer, and many faculty and other employees are not on campus at the time to provide feedback. 2. The process of tying strat plan to budget is new for campus, and could be better explained to all members of campus. It is not clear how the deans and directors who were able to make requests shared the process with those under them, nor how they determined priorities and funding needed. It is not clear how those of us not in admin can be involved in future budget requests. 3. The process of having deans and directors requesting budget changes may be appropriate for issues residing in one area of the college. However, for broad campus initiatives it makes less sense. For example, let's look at an issue like internationalization that involves instruction, student services, and HR as well as recruitment of students the IE office. It seems rather limited to have a request coming only from the IE director for such an initiative. Who is responsible for making requests for things that transcend departmental or divisional lines? 4. Speaking of International Education, where would one find detail about what was proposed and approved in the SAP(item #25) ? I find the description in the spreadsheet less than revealing (especially given the size of the allocation). Given the effort I and others have put into the college's internationalization initiative, I'd like to know more about what was proposed and approved, and how we can be involved in making future requests. 5. I have looked at the budget and cannot find sabbaticals at all. Sabbaticals are (or have been) budget item #011-1117. Sabbaticals have been listed in previous budgets in proper numerical order under the

Compiled by L. Yonemitsu
Wednesday, August 7, 2013; 4:00 PM

broad category "instruction". In the current budget that line # is non-existing. As I remember, last year they were listed at \$0; this time it's like they don't exist. Is that the plan? 6. The salary for the Social Sciences Dean is listed as \$0. It seems that he is being paid from faculty salary money, and there is apparently no offsetting amount for pro-rata or replacement faculty for his position in Economics. How can faculty money be used to pay for administrative costs? 7. On a related note, have you been able to look at the report/spreadsheet of tuitions at Shoreline and neighboring CCs that I shared with you (Daryl) in Spring? According to tuition rates listed at 10 different colleges, Shoreline's is lower. This is based on research that students did by looking at websites of different schools of published tuition rates (not including fees). If it is true, it represents significant lost revenue. Are SCCs tuitions lower than other CCs, and if so why? If not, what did we not see in our research? Once again, I appreciate the chance to give feedback and ask questions. I look forward to hearing your response. Thanks, Tim Payne

Dated Friday, August 2, 2013; 10:47 AM

I am unable to attend the brown bag sessions. However, I would like to comment on two items that concern me in the proposed budget documents. First, there appears to be no funding for sabbaticals included in the upcoming budget. Failure to budget for sabbaticals caused a significant loss of trust and morale among faculty, and was later acknowledged privately by some administrators to have been a mistake. Sabbaticals are included in the contract. The administration should be planning for sabbaticals. Second, the Dean of Social Sciences position is not budgeted. We were told that a prime reason for the proposed re-organization of the college was to be able to fully fund that position. It is currently being funded from a faculty salary, which is an inappropriate use of funds for a faculty position, together with an unaccounted additional sum whose source is not transparent. This is not a proper way to budget for a key position in the college, responsible for one of our major divisions. The budget should include a clearly defined line for this position.

Dated Monday, July 29, 2013; 11:27 AM

I have noted that several schools are giving a raise to faculty, WSU in particular. The freeze on salary increases is significantly affecting the ability to hire qualified candidates in the nursing program. Recently we had 4 candidates decline when they found out the salary. All 4 of these were highly qualified!