Legend:	Approved
	Conditional Approval
	Not Approved

Prop. #	Description	Sponsor	SET Decision	Conditions on Approval	Next Steps	Rationale for SET Decision	$ Requested	$ Approved
1	12-13 Veteran Action Plan	Kim Thompson	Pre-existing SAP (2012); continued	None	For Information Purposes Only	This SAP had been created as part of the existing Enrollment Management strategy from 2011-2012, and had been previously vetted/approved by SET	$ -	$ -
2	Veteran's Resource Center upgrade	Kim Thompson	Conditional Approval	Per SPBC comments: 1) Strategic Objective is not sufficiently measureable. 2) Proper metric must be identified and tied to the strategic objective in order to satisfactorily measure effectiveness of this SAP.	Revise SAP	1) VET Center currently has a limited capacity to serve/support only 12 veteran students at a time. 2) The Center is highly utilized and is identified by vet students as an effective tool in their academic success. 3) Use by Veterans has grown by 48% over the past 3 years, & the Veterans Resource Center must keep pace with the needs.	$ 17,400	$ 17,400
3	Disability Program Assistant	Kim Thompson	Conditional Approval	SAP rationale cites heightened risk of legal non-compliance, but the SAP does not provide a way to measure how adding this position will reduce that risk. Proper metric must be identified and tied to strategic objective in order to satisfactorily measure effectiveness of this SAP.	Revise SAP	1) Substantial increase in demand for special services; 2) Substantially increased exposure to liability if understaffed; 3) Student:staff ratio that is almost 200% higher than next highest 5-Star Consortium CTC	$ 30,000	$ 28,000
4	1314 Veteran Action Plan	Kim Thompson	Approved	None	Continue per existing SAP	Plan provided for information only	$ -	$ -
5	VIGT - Bridge to Success	Kim Thompson	Not Approved	None	Seek alternative funding	Other funding source(s) may be available and better suited to serve purpose	$ 7,000	$ -
7	Marketing	Jim Hills	Conditional approval; phases. Allocate $ throughout the year; dependent upon measures.	SET is not comfortable making this level of investment without having substantial and meaningful data to assess the effectiveness/ROI on each of the marketing initiatives. SPBC noted that strategic objectives, actions or measures were not identified.	1) Revise SAP; 2) Provide specific metrics to support each marketing initiative	1) The baseline of marketing funding has proven to not be sufficient to effectively market college. 2) The $135,000 requested in 2013-2014 was allocated for marketing on a one-time basis in 2012-13, with good results.	$ 135,000	$ 135,000
8	Virtual College	Ann Garnsey-Harter	Approved	None	Continue per existing SAP	Ongoing strategic initiative; met goals established by VCIT in 2012-2013. Previously vetted / approved by SET.	$ 175,400	$48,600 in pre-existing VCIT funds; add $126,800 from 2013-14 operating budget

Prop. #	Description	Sponsor	SET Decision	Conditions on Approval	Next Steps	Rationale for SET Decision	$ Requested	$ Approved
9	Communication training	Gary Kalbfleish / Stephen Smith	Conditional approval	Per SPBC feedback: 1) Make strategic objectives more specific; 2) Enhance measureable outcomes and mechanism for measurement	Revise SAP		$ 8,000	$ 8,000
10	Technology training	Gary Kalbfleish / Stephen Smith	Conditional approval	Per SPBC feedback: Metrics must be more relevant to the strategic objectives identified. SAP needs further refinement. In addition, SET needs more information about implementation - how will the college ensure that the program will be effective in the next year? Also, address SPBC concerns	Revise SAP		$ 15,000	$ 15,000
11	SAFE College	Gary Kalbfleish / Stephen Smith	Conditional approval	Per SPBC feedback: Strategic objectives are not sufficiently specific nor measureable. Revisions to SAP required. In addition, SET needs additional information re: which aspects will be implemented in 2013-14, and specificity about longer range plans to build a more comprehensive training program for the college.	Revise SAP	Enhancing professional development opportunities for all staff/faculty is mission critical. PD is a top priority of the new administration: 1) Surveys consistently show that the college has not sufficiently addressed issues of morale and training; 2) Technology skills are critical to faculty/staff success in higher ed; 3) Successful implementation of innovation strategies will require advanced technology skills; 4) Faculty must lead effort to improve student outcomes in teaching & learning.	$ 9,000	$ 9,000
12	Financial Aid Process Reduction Time	Ted Haase	Approved	Not a condition on funding approval, but a recommendation from SET: Reconsider goal/additional data to support 75% processing reduction time; revise goal in light of current staffing level.	Continue per SAP	SAP aligns with core theme objective to provide "effective student support services." Financial aid processing time of 12 weeks is too long - funding is a priority need for virtually every student, particularly those that are the most vulnerable. The delay contributes unnecessarily to students' anxiety and creates a greater likelihood that students will seek alternative options (i.e., other colleges) which may not sufficiently meet their needs. Further, FA must have sufficient staff and organizational capacity to advance its ability to serve students via technological means (e.g., online services).	$ 65,856	$ 65,856
13	FA printers	Ted Haase	Not Approved			SAP was not sufficiently strategic	$ 4,000	$ -
14	Remodel FA	Ted Haase	Not Approved			SAP was not sufficiently strategic; did not show a demonstrable ROI	$ 30,000	$ -

Prop. #	Description	Sponsor	SET Decision	Conditions on Approval	Next Steps	Rationale for SET Decision	$ Requested	$ Approved
15	Emergency Management	Robin Blacksmith	Conditional approval, with funds estimated	A full and complete SAP must be developed	Develop SAP	$25,000 has been conditionally approved to advance the college's Emergency Management Plan, which is currently in development. The requested SAP identified a "public address" system for campus emergencies and estimated the cost at $100,000. If purchased, funds used would be 'capital' v. operating funds. $25k is a reasonable 'estimate' to fund EM priorities, but that could increase throughout the year.	$ 100,000	$ 25,000
16	Americorps	Kathie Hunt	Conditional Approval	Per SPBC feedback: Strategic objectives are not sufficiently specific nor measureable. Revisions to SAP required.	Revise SAP	Current program which has demonstrated proven success. Position provides peer mentors to provide support to students transitioning from ESL to college-level academic/workforce education programs. $7,000 must be used to provide 'matching' funds. Cost/benefit ratio to SCC is extremely beneficial.	$ 7,000	$ 7,000
17	High School 21 Advisor/ GED Advisor	Bill Sperling	Partial Approval; Partial Conditional Approval	Unclear whether advisor position will be needed in 2013-14. SPBC generally views SAP as containing sufficient strategic objectives and measures, but recommends further refining measureable outcomes.	Further revise SAP to address SPBC concerns	1) Changes to GED program delivery and curriculum are strongly recommended by state Department of Education. 2) Curriculum development is key priority in 2013-2014. 3) Capacity to retain students likely to increase substantially with conversion of advisor position to FT status (from PT)	$ 31,000	$ 28,000
18	Writing Studio	Grace Rhodes	Conditional Approval	SET is not yet able to ascertain from the SAP goals identified how student use of the Writing Studio supports student success. The SAP identifies an "increased use" goal, but does not identify meaningful data to assess the impact of investments on student success goals. The SPBC also identified this in its feedback, suggesting that additional measures for "retention" should be provided. The SAP will have to be revised to make these outcomes and measures of success clearer.	Revise SAP	1) Students who utilize the Writing Studio currently tend to perform better; intuitively, it makes sense that increased studio availability/accessibility will lead to better outcomes for more students; 2) WLC directly supports the Virtual College initiative through Western eTutoring Consortium (free online tutoring); additional use will require additional funding to meet demand.	$ 15,000	$ 15,000
19	ESL Faculty	Kathie Hunt	Approve 2 minimal; 4 possible, depending upon need	Only condition on funding is accurate representation/ identification of need	Determine accurate needs	1) Meet current demand; 2) Meet anticipated demand for fall 2013 IE; 3) Retirements anticipated; 4) Potential and existing initiatives/business proposals involving ESL program; 5) Strong competition for faculty w/ limited qualified associate personnel in marketplace.	$ 340,000	$170,000 (with potential for full funding of request)

Prop. #	Description	Sponsor	SET Decision	Conditions on Approval	Next Steps	Rationale for SET Decision	$ Requested	$ Approved
20	Credentials Evaluator (Enrollment Svcs)	Chris Melton	Approved	None	Continue per SAP	Position required to fully implement and provide on-going maintenance to the Degree Audit Module, which includes online self-service for students, and provides Advisors with online access to accurate student data, incorporating incoming and SCC credits via download into the Advising Data Portal.	$40,714 - $49,578	$ 50,000
21	Library - Primo	Bob Francis	Conditional Approval	Per SPBC Feedback: "Not clear how Primo will support the goals – need more information regarding Primo and its importance to library and student success."	Revise/enhance SAP	1) Ex Libris Primo has been confirmed as the discovery layer of choice for LMDC libraries - now standard for entire state of WA; 2) Will provide more complete and seamless access to resources; 3) Supports Virtual College initiative	~$36,000	$ 12,490
22	Paraprofessional	Bob Francis	Not Approved		See #23	Eventual Library Director should have stake in determining how to best meet Library needs, including Parapro position. Funding can be provided once LD is selected.	$28,000 - $35,000	$ -
23	Library Director	Bob Francis	Conditional Approval	1) Search process for permanent LD; 2) Consider possible options for Acting Director to be selected during Fall 2013; 3) Funding source to be determined	Begin recruitment process for Library Director in Fall 2013, anticipate hire in Spring/Summer 2014; Possibly identify Acting Director	Although LD position supported by Accreditation report, questions re: available funding precluded optimal timing on a search process. Beginning search in Fall 2013 expected to yield appropriate level candidate in time for hiring by Spring/Summer 2014. 2) Funds likely to be available via lapse salaries by late 2014; 3) Acting Director salary/benefits funding TBD	$ 100,000	To be determined
24	Travel and Supplies Government Relations	McKinzie Strait	Conditional Approval	Per SPBC Feedback: Strategic objectives need more specificity; current strategic objectives are not sufficiently measureable. Likely that additional budget information will be required.	Revise SAP	1) In 2012-13, no budget was established for this purpose - funds came from President's office budget; 2) This SAP directly addresses the business partnerships/community relationships CT and college strategic goals; 3) Increased presence and visibility continues to be an essential and growing need for SCC; 4) Given new emphasis on "Resource Development," college will need to broaden and expand its presence within the local (as well as statewide) community.	$ 5,000	$ 5,000
25	International Education	Diana Sampson	Approved	Ongoing Development: Must further develop the connection between budget requests and strategic goals/outcomes. Requests must be more evidence-based, and must be measurable.	Proceed with SAP; Ongoing review by President & SET	1) Existing strategic initiative; 2) Current performance indicators support consistent growth in IE enrollment in 2013-14; 3) Virtually 100% of 2012-13 investments were successfully "operationalized"; 4) Low risk strategy to utilize one-time funds	$ 762,235	$762,235 from "one-time" investment funds
26	Math Course Development	Susan Hoyne	Not Approved			Course no longer needed	$ 3,000	$ -
27	MLC - Tutors	Susan Hoyne	Approved	None	Continue per SAP	Decision previously made	$ 15,000	$ 15,000
28	MLC Director	Susan Hoyne	Approved	None	Continue per SAP	Decision previously made	$ 5,000	$ 5,000
29	Clean Technology	Susan Hoyne	Not approved			Funds available via alternative source(s)	$ 7,000	$ -
30	Computer Science / CIS	Susan Hoyne	Conditional Approval	Per SPBC feedback: Strategic objectives are not sufficiently specific nor measureable.	Revise SAP	1) Course development to support students wishing to prepare for 4-year programs; 2) Supports Virtual College initiative;	$ 10,000	$ 10,000
31	Engineering	Susan Hoyne	Not approved			Funds available via alternative source(s)	$ 2,500	$ -

Prop. #	Description	Sponsor	SET Decision	Conditions on Approval	Next Steps	Rationale for SET Decision	$ Requested	$ Approved
32	Oceanography	Susan Hoyne	Conditional Approval	Per SPBC feedback: Strategic objectives are not sufficiently specific nor measureable.	Revise SAP	1) Development of online and hybrid courses in support of Virtual College initiative; 2) Increase enrollment	$ 2,000	$ 2,000
33	Biology	Susan Hoyne	Conditional Approval	Per SPBC feedback: Strategic objectives are not sufficiently specific nor measureable.	Revise SAP	1) Development of online and hybrid courses in support of Virtual College initiative; 2) Increase enrollment	$ 3,000	$ 3,000

TOTALS:	$ 2,024,127	$ 733,546	From Operating Funds
		$ 762,235	From One-Time Funds
		$ 1,495,781	Total Approved