

MEMORANDUM

Date: May 25, 2004
To: Dr. Jill Wakefield, President
From: College Council
Re: Budget Recommendations for 2004-2005

The College Council has completed its review of the 2004-2005 budget requests. The committee would like to thank the college managers for their continued support of this process, the care with which they completed their questionnaires and their candid participation during the budget hearings.

We feel the procedure continues to contribute positively to the overall budget process at South Seattle Community College and we strongly recommend that this effort continue.

As requested, the Council recommendations target large issues and recurring themes.

Recruitment and Retention

There is evidence in our quest to stretch our limited resources and finances we have lost sight of our duties to support the needs and goals of our students. This, in turn, has had a serious effect on our enrollment and retention. In order to begin correcting this situation, we suggest the following:

- The College should make a commitment to insuring that upper level classes are available to the students, many of whom need these classes in order to graduate on time. This commitment may mean that classes are offered in a creative format, such as offering combined independent study courses, which will allow one faculty member to instruct a class of students involved in different independent studies around a similar topic. Additionally, a greater effort should be made to inform students of alternatives when classes they need to graduate are canceled due to low enrollment. (This information should also be shared with counselors and advisors.)
- As suggested by the college transfer department, consider realigning core class offerings so courses are not competing with each other for enrollment.
- Having afternoon and evening classes would be more helpful in recruiting Running Start and nontraditional students and would also allow greater flexibility for faculty. For example: It was mentioned during the hearings that other colleges have great success with classes offered between 4 – 6 PM.
- Recognize when we establish new programs that we must build in funds for services and resources to support these programs. This includes support staff, advising and counseling, goods and services, tutors, computers and library resources.

Grants

During the budget hearings, 15 out of 33 presenters mentioned grants as a source of funding. It is evident grants have an important place at South, yet we also see that some come at considerable cost to the college. If we are going to continue to rely on grants, we see the need to have someone take responsibility for overseeing them. Possible solutions may include:

- Hiring a full time grant director to seek out new grant opportunities and oversee all grants on the campus. This could help alleviate the tremendous time and labor costs of a myriad of employees currently involved with grants.
- A grant director would be responsible for assuring we apply for grants that will be as cost effective as possible and are in line with the goals and mission of the college.
- A grant director would provide us with a central clearing house for grant opportunities and make sure the college is making the best use of grant funds.

The Effects of Budget Constraints on the Campus Culture

Issues discussed at College Council, as well as information taken from the budget hearings, strongly indicate that budget constraints of the last few years have had an impact on the campus culture. We feel this is something that needs to be acknowledged and addressed before it takes an irreversible toll on our campus community.

- With the elimination of positions, generally through attrition, there is an expectation that despite the cut in staff, the same amount of work will continue to be done. This type of “Job Enlargement” can lead to employee burnout and eventually contribute to a decline of morale and quality of service.
- We also feel the Institution has developed a culture of "Performance Punishment" among our staff and faculty. For employees this means that the better job you do, the more you are asked to do. Campus-wide initiatives, committee work, grants, special events and new projects are all very important. But when employees are expected to work on these things and maintain their regular duties, it becomes a difficult juggling act frequently involving an employee's lunch breaks, evenings and weekends. In order to assure the quality of our work and morale remains high, all employees, whether they are faculty, classified or administrative, should have the right to remove something from their workload when something else is added.
- Finally, we strongly agree with Dr. Roberts when she said we cannot continue to do more with less. This message should be shared throughout the campus community. It is not about doing more, it is about doing it better.

Staffing

A significant number of budget requests are related to restoring staffing. Inadequate staff directly affects student support and success. In general, we feel requests to replace positions that were eliminated, to support new instructional programs and to support the growing need for student services should take precedence over all other staffing requests. We also recommend the following:

- Additional office support for the college transfer department is **long** overdue. In comparison to other departments, there is less staff/administrative support per student and per faculty. Furthermore, given the clearly defined and logical mandate for growth, adding an Assistant Dean in the college transfer department is not unreasonable.
- The Financial Aid department definitely needs staff restored. Access to financial aid is a basic recruitment and retention issue as well as a college-wide financial issue. Students who get funding can attend school, thus increasing our FTEs.
- To a great extent, student success depends on adequate advising, so we support additional advising /educational planning staff. We believe there should be increased dialog among counseling, advising and instruction to better serve student needs and class scheduling decisions.
- As another rapidly growing department with a demonstrated potential for FTE generation, Distance Learning should no longer try to survive on the financial and staffing generosity of other departments. To this effect, Distance Learning should have dedicated staff and financial resources.

Program Development/Goods and Services

It is clear that lack of supplies and resources directly affects the quality of programs and services. Therefore, we support all funding requests for program development, inclusive of goods and services like paper and copy expenses.

Instruction

The Council strongly supports the collaborative efforts of the department preparing for the budget hearings under the leadership of Dr. Roberts, Vice President of Instruction. This was an impressive show of unity and cooperation and bodes well for the coming years.

Thank you for the opportunity to offer our recommendations. Please feel free to contact us if you have questions or need further clarification.

College Council members for 2003-2004

Students

Roxanne Carrillo	Student Member, USA Senator
CeCe Smith (2 quarters)	Student Member, USA Senator
Marcus Miglorie	Student Member, At large

Classified Staff

Karen J. Lane	Career Development Services
Vince Partridge	Student Outreach/Admissions
Marianna Asaturova	Student Services Program Coordinator

Faculty

Pamela Wilkins	Full-time, technical faculty
Mike Evans	Full-time, academic faculty
Suzanne Quillian	Part-time faculty

Exempt

Nancy Kent	Chair, Communications/PIO
Dee Perez	Educational Talent Search
Maureen Shadiar	Student Success Services
Cessa Heard-Johnson	Standing Member, Diversity and Retention Services