



M E M O R A N D U M

May 29, 2007

TO: Dr. Jill Wakefield, President
FROM: College Council
RE: Budget Recommendations for 2007-2008

Throughout preparing this 2007-08 Budget Recommendation memorandum, College Council focused efforts on the strategic plans and new college-wide priorities: *Promote Student Learning and Success, Prepare the College for its Preferred Future* and *Ensure the Financial Health of the College*.

Four main themes emerged this year from both College Council meetings and the Budget Hearings: **Accreditation, Title III, Retention, and Staffing Issues.** Accreditation, Title III transitions, Basic Operating Expenses are essential needs in 2007-08. Retention and Staffing continue as high-importance issues requiring funding.

Accreditation

The accreditation process supports retention and staffing themes. Therefore, Council recommends the full funding for accreditation. As accreditation is a one-time funding expense, we encourage obtaining funds from self-sustaining programs, such as International Programs and Running Start, along with Foundation support.

Title III/Transition from Grants

Title III Grant goals and objectives have supported the college priorities. College Council promotes the transitioning of Title III-supported positions within Administration, Student Services and Instruction to the operating budget of the college. These positions positively impact recruitment, retention, and staffing.

Basic Operating Needs/Infrastructure

College Council continues to recommend full funding for key infrastructure needs of:

- Compliance increases
- Custodial
- Emergency Preparedness
- Information Technology Hardware
- Security and Transportation
- Utilities

Retention

College Council recommends on-going funding and increased investment in program and services that provide direct support to retaining SSCC students. Also, as an instrument toward effective staff retention, we request growth of performance incentives.

Staffing/Workload Equity

Proposed to CC: new positions, moving part-time to full-time, and hiring hourly support staff during peak demand.

We recommend new faculty hires be based on actual FTE demand rather than expected growth. To address staffing and workload equity, we recommend priority offered to advance hourly/part-time employees to permanent positions, funding of part-time faculty, hiring of hourly support staff during peak demand, and promotion from within the college.

Salary Survey

The College Council stresses the importance of recruiting and retaining quality staff. College Council strongly recommends the College undertake the overdue comprehensive Salary Survey.

Staff Allocation Review

Although workload management progress has been made, the Council presents staff allocation review again to Cabinet encouraging continuation of research and analysis, reallocation, consolidation and collaboration, identifying and establishing work priorities, management support for training, motivation, morale improvement and employee development.

Recommendations for Next Year Budget Hearings:

The role of creating budget recommendations in a limited-resource environment is a challenging task taken seriously by College Council. As a means of support, we ask that future budget hearing preparations utilize a process that displays continuity and parity when delineating **need vs. want**. Prior to the budget process, we request the Business Office consult with College Council to draft presentation guidelines.

To assist clarity in budget communication issues, similar styles and formatting for hearing presentations would be beneficial. Most clarifying would be the prioritization of **must-have-to-operate, need, and wish** lists. Additionally, as a means toward best dialogue during the budget hearings, we request distribution of budget documentation two working days prior to the budget hearings.

In an effort to support the goals and priorities of South Seattle Community College, we respectfully submit our budget recommendation findings for Fiscal Year 2007-08.

College Council 2006-2007:

<u>STUDENTS</u>	<u>CLASSIFIED STAFF</u>	<u>EXEMPT STAFF</u>	<u>FACULTY</u>
Margaret Le	Catrina Bailey, Secretary	Kim Alexander	Blanca Farrelly
Thanh Nguyen	Lolita Khachaturova	Jo Anderson (standing)	Henri Folie
	Mary Lynch	Sebastian Myrick (Vice-Chair)	David Wasson
	Sharon Norman, Chair	Vincent Partridge	

In-coming College Council 2007-09:

<u>CLASSIFIED STAFF</u>	<u>FACULTY</u>
Darnell Franklin	Kathy Whitham
Darrell Brumbaugh	

