SHORELINE COMMUNITY COLLEGE DISTRICT NUMBER SEVEN BOARD OF TRUSTEES REGULAR MEETING OF JUNE 24, 2015 **TAB 1**

STUDY SESSION

Subject: 2015 – 2016 College Budget

To follow:

• Board Budget Proposal – Fiscal Year 2015 – 2016 (June 2015)

Prepared by: Dawn Vinberg, Executive Director – Budget & Capital

Shoreline Community College

June 18, 2015

Board Budget Proposal

Fiscal Year 2015-2016

June 2015







State Budget

Legislative Update

- Staff & faculty compensation
- Tuition
- Summer quarter



Alignment

New Investments for Fiscal Year 2015-2016 - All Funds: \$1,594,046



Increase Enrollment, Retention, and Completion

- Educational Attainment Student Success
- Program Excellence

\$692,474



Leverage Community Engagement

- Community Engagement
- College Stewardship

\$237,852



Develop Human Resources & Infrastructure

- Program Excellence
- Access & Diversity
- College Stewardship

\$556,425



Strategic Planning

- College Stewardship
- Program Excellence

\$107,295

Recommended

Recommended for Approval Investments for 2015-2016

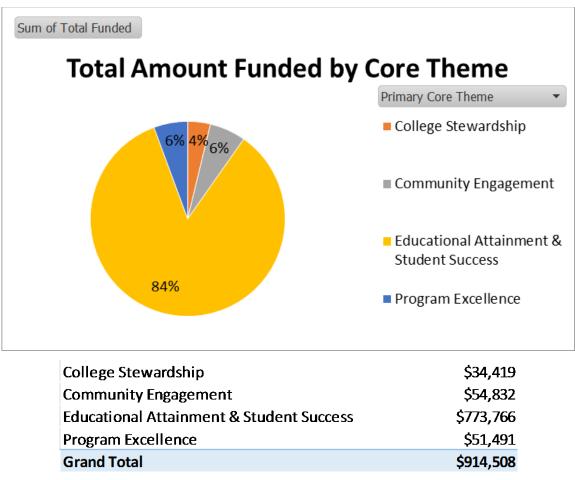
- Strategic Action Plan requests
- Operational requests
- 2014-2015 Investments Areas of Focus

	Permanent	Temporary	
	Funding	Funding	Total
Student Success	\$439,682	\$252,792	\$692,474
Community Engagement		\$237,852	\$237,852
Strategic Planning	\$67,004	\$40,291	\$107,295
HR and Infrastructure	\$329,134	\$227,291	\$556,425
2014-15 Investments – Areas of Focus		\$1,535,000	\$1,535,000
Grand Total	\$835,820	\$2,293,226	\$3,129,046

See Tab 1, pages 13-14 for details

% By Core Theme

Strategic Action Plan Requests



See Tab 1, pages 13-14 for details

Tuition Waiver and Fees

- Veterans Fee Waiver
- Replace Graduation Fee with a Student Completion Fee
 - \$0.50 per credit up to 10 credits \$5.00 per quarter
- Parent-Child Center increase less than 3%
 - See Tab 5 for specific fee request
- Lab fee for courses in Engineering, Computer Science, and Clean Energy
 - \$10 per class

Operating Budget

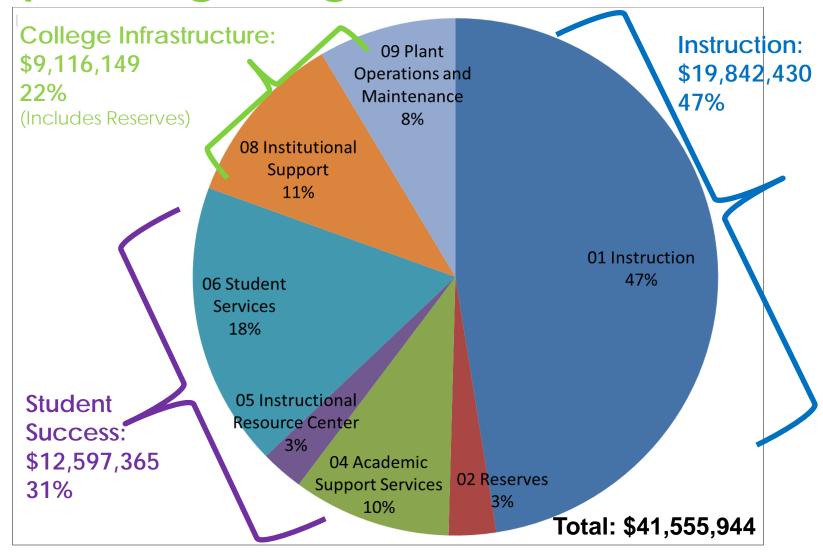
The Numbers: Operating Budget

Total Revenue Sources for Expenses	Budget 2015-2016
State Allocation	\$20,926,141
Tuition Revenue	\$18,469,530
Transfers to Operating Budget	\$2,160,000
TOTAL	\$41,555,944

See Tab 1, page 12 for details

% By Category

Operating Budget



See Tab 1, pages 15-16 for details

Other Funds

The Numbers: Other Funds

College Specific Funds

- Revenue generating funds cover their own expenses
- Some funds may contribute to the operating budget

Fund	Description	Amount
148	Instructional Fees, etc.	\$3,433,009
145	Grants & Contracts	\$5,373,087
570	Auxiliary Services	\$3,064,125
522	Student & Auxiliary Fees	\$1,416,078
322	Total Revenue Budget	\$13,286,299

Total Budget

Operating & Other Funds

Description	Amount
Operating Budget	41,555,944
Other Funds	13,286,299
Capital Budget	TBD
Total Revenue Budget	\$54,842,243

Capital Budget pending legislative approval

Discussion



Shoreline COMMUNITY COLLEGE

Budget Planning = Student focused, Mission driven



Revenue Sources Fiscal Year 2015-2016 As of Preliminary Allocation (Prior to Legislative Approval)

		FY 2015-2016 BOT Allocation	Change	Notes
Base Operating Allocation	17,171,194	16,974,322	Change	Notes
Education Legacy Fund (Instutional)	442,887	-		
Subtotal Base Allocation	17,614,081	16,974,322	(639,759)	
			(000):00)	
Changes to Base				
Health Rate Changes	(576,193)	1,134,488		Increase in cost = increase in allocation
LEAN Reduction	(73,350)			None for 1516 at present
PERS/TRS Pension Rate Changes	893	74,574		Increase in cost = increase in allocation
Supplemental Retirement Payments	21,219			n/a 1516
Step M for Classified Staff	(12,328)			n/a 1516
M&O Leases & Assessments		9,000		Increase in cost = increase in allocation
Salary Increase Adjustments		526,341		Salary increases still under discussion
Workers Comp Changes		(17,000)		Lower cost = lower allocation
Subtotal Changes to Base	(639 <i>,</i> 759)	1,727,403		
TOTAL Base Allocation	16,974,322	18,701,725	1,727,403	Increase aligns w/increased expenses
			-	
			-	
Earmarks & Provisios			-	
Aerospace Enrollments (1000 FTEs)	152,614	152,614		
Basic Skills Enhancement	85,367	85,367		
Disability Accommodations	67,740	67,740		
Opportunity Grants (GFS)	445,412	445,412		
Student Achievement Initiative (variable	125,581	125,581		
Students of Color	37,777	37,777		
Worker Retraining - Base (101)	132,766	132,766		
Worker Retraining - Base (AC1)	634,182	634,182		
Worker Retraining - Variable (AC1)	543,250	543,250		
Subtotal Earmarks / Non-Discretionary	2,224,689	2,224,689		Expect all earmarks to be reinstated
TOTAL State Allocation	19,199,011	20,926,414	1,727,403	
				-
Local Revenue Sources				
Tuition	18,120,000	18,469,530	349,530	Tuition: 2014-2015 YTD Actual Collectic
Carry Forward	385,385	600,000	214,615	Increased based on estimates for 1415
Grants & Contracts Transfer	1,029,731	1,085,000	55,269	Grouped 145 transferrs into one accou
Self-support, Fees, Other Transfer	-	250,000	250,000	New, using global 148 fund revenue
Bookstore Transfer	175,000	175,000	-	Same as last year
Parking Transfer	-	50,000	50,000	Move Security Expenses to Ops Budget
Subtotal Local Revenue Sources	19,710,116	20,629,530	919,414	_
TOTAL REVENUE for OPERATING EXP	38,909,127	41,555,944	2,646,817	

2 Advisors: Increase Advising Availability For Transfer/Undecided Students \$150,608 \$5,000 \$5,000 All-Campus Community Rook Read \$7,556 \$5,500 \$5,000 Amen Corps Volunteer Position (grant match) \$7,556 \$75,56 \$75,500 Amusal Employee Recognition \$6,600 \$100,000 \$20,000 All control in Employees Recognition \$5,000 \$20,000 \$20,000 All control in Employees Recognition \$5,000 \$20,000 \$20,000 All control in Employees \$5,000 \$20,000 \$20,000 All control in Employees \$5,000 \$20,000 \$20,000 All community State (College Medit Increase In College Medit Increase In Grant and Fiscal Compliance \$5,900 \$35,975 \$3,9	Description of New Investment	PERM	TEMP		Grand Total
Ament Corps Volunteer Position (grant match) \$7,556 \$7,556 \$1,556 \$1,000 \$100,000 \$100,000 \$100,000 \$100,000 \$200,000	2 Advisors: Increase Advising Availability For Transfer/Undecided Students	\$	150,608		\$150,608
Annual Employee Recognition \$100,000 \$100,000 Apple platform management solution \$6,600 \$13,400 \$50,000 Apple platform management solution \$20,000 \$20,000 Automotive Equipment \$12,000 \$12,000 Bridge-to-College Math Collaboration \$3,975 \$3,975 Budget Staff: College-wide Improvements in Grant and Fiscal Compliance \$55,291 \$55,291 Capital Campaign Initial Expenses \$100,000 \$100,000 Capital Campaign Initial Expenses \$80,734 \$80,734 College Maintenance Expenses \$80,734 \$80,734 College Maintenance Expenses \$100,000 \$300,000 Community Engagement & Advancement \$10,000 \$300,000 Community Engagement & Advancement \$10,000 \$20,000 Continuation of Compass Camp \$10,000 \$29,204 \$29,000 Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$4,000 \$4,000 Credit Card Readers \$5,000 \$5,000 \$5,000 \$2,000 \$2,000 Dute sally State Expe	All-Campus Community Book Read			\$5,000	\$5,000
Apple platform management solution \$6,600 \$34,000 \$50,000 Altheltics - Program Assistant \$20,000 \$20,000 Automotive Equipment \$12,000 \$12,000 Bridges-to-College Math Collaboration \$33,375 \$33,975 Budget Staff: College-wide Improvements in Grant and Fiscal Compliance \$35,291 \$35,291 Spital Campaign Initial Expenses \$100,000 \$100,000 Career Navigator for Manufacturing \$80,734 \$80,734 Community Engagement & Advancement \$300,000 \$100,000 Compliance Expenses \$9,000 \$300,000 Compliance Tavel \$10,000 \$100,000 Contraction of Compass Camp \$29,204 \$29,204 Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$7,000 Credit Card Readers \$4,000 \$50,000 Credit Card Readers \$50,000 \$72,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$567,004 \$50,000 Emergency Management Program \$13,800 \$51,000 Emergency Management Program \$13,800 \$13,800 Emergency Management Program \$13,800 \$13,800 Emergency Management Program \$18,000 \$10,000 Facilitates Expenses \$40,000 \$50,000 Facilitates Expenses \$40,000 \$10,000 Facilitates Expenses \$13,000 \$10,000 Facilitates Expenses \$10,000 \$10,000 Facilitates Ex	AmeriCorps Volunteer Position (grant match)			\$7,536	\$7,536
Athletics - Program Assistant \$20,000 \$20,000 Automotive Equipment \$12,000 \$12,000 Bridge to-Collaboration \$12,000 \$12,000 Budget Staff: College-wide Improvements in Grant and Fiscal Compliance \$33,975 \$33,975 Budget Staff: College-wide Improvements in Grant and Fiscal Compliance \$100,000 \$100,000 Capital Campaign Intitial Expenses \$100,000 \$80,734 \$80,734 College Maintenance Expenses \$50 \$0 \$0 Community Engagement & Advancement \$10,000 \$10,000 Community Engagement & Advancement \$10,000 \$10,000 Continuation of Compass Camp \$10,000 \$4,000 Credit Card Readers \$50,000 \$4,000 Credit Card Readers \$50,000 \$50,000 \$50,000 Credit Card Readers \$50,000 \$50,000 \$50,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,000 \$50,000 Diversity Strategy and Strategic Plan \$13,344 \$13,344 \$13,344 \$1,334 Equity Strategy and Scri	Annual Employee Recognition			\$100,000	\$100,000
Description Standard Standa	Apple platform management solution		\$6,600	\$43,400	\$50,000
Bridge-to-College Math Collaboration \$3,975 \$3,955 Budget Staff: College-wide Improvements in Grant and Fiscal Compliance \$35,291 \$35,291 Capital Campaign Initial Expenses \$100,000 \$100,000 Career Navigator for Manufacturing \$80,734 \$80,734 College Maintenance Expenses \$0 \$0 \$0 Community Engagement & Advancement \$10,000 \$300,000 Community Engagement & Advancement \$10,000 \$300,000 Compliance Travel \$10,000 \$29,204 \$29,204 Continuation of Compass Camp \$10,000 \$7,000 \$7,000 Credit Card Readers \$5,000 \$4,000 \$4,000 Citclink \$55,000 \$50,000 \$50,000 Diversity Strategy and Strategic Plan \$5,000 \$50,000 Energency Management Program \$13,384 \$13,384 Equility Professional Learning infrastructure and pilot program \$10,000 \$40,000 Faculty Professional Learning infrastructure and pilot program \$10,000 \$10,000 Frinancial Services Audit \$31,150 \$10,000	Athletics - Program Assistant			\$20,000	\$20,000
Budget Staff: College-wide Improvements in Grant and Fiscal Compliance \$35,291 \$35,291 Capital Campaign Initial Expenses \$100,000 \$100,000 Career Navigator for Manufacturing \$80,734 \$80,734 College Maintenance Expenses \$0 \$0 Community Engagement & Advancement \$10,000 \$10,000 Compliance Travel \$10,000 \$29,204 \$29,204 Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$4,000 \$4,000 Ctclink \$50,000 \$50,000 \$50,000 \$50,000 Data Analyst: increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$72,004 Diversity Strategy and Strategic Plan \$13,384 \$13,384 \$13,384 \$13,384 \$13,384 \$13,384 \$13,384 \$13,384 \$10,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	Automotive Equipment			\$12,000	\$12,000
Capital Campaign Initial Expenses \$100,000 \$100,000 Carer Navigator for Manufacturing \$80,734 \$80,734 \$80,734 \$80,736 \$80,736 \$80,736 \$80,736 \$80,736 \$80,000 \$80,000 \$90,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$10,000 \$29,204 \$29,204 \$29,204 \$29,204 \$29,204 \$29,204 \$20,200 \$20,000	Bridge-to-College Math Collaboration			\$3,975	\$3,975
Career Navigator for Manufacturing \$80,734 \$80,734 College Maintenance Expenses \$0 \$0 Community Engagement & Advancement \$300,000 \$300,000 Compliance Travel \$10,000 \$10,000 Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$7,000 Credit Card Readers \$4,000 \$4,000 \$4,000 ctclink \$50,000 \$50,000 \$50,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$50,000 Diversity Strategy and Strategic Plan \$13,384 \$13,384 \$13,384 \$13,380 \$35,000 Emergency Management Program \$13,384 \$13,380 \$35,000 \$60,000 \$40,000 \$40,000 \$40,000 \$60,000	Budget Staff: College-wide Improvements in Grant and Fiscal Compliance			\$35,291	\$35,291
College Maintenance Expenses \$0 \$0 Community Engagement & Advancement \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$29,204 \$29,200 \$29,200 \$29,200 \$29,200 \$29,200 \$29,2	Capital Campaign Initial Expenses			\$100,000	\$100,000
Community Engagement & Advancement \$300,000 \$300,000 Compliance Travel \$10,000 \$10,000 Continuation of Compass Camp \$29,204 \$29,204 Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$4,000 Credit Card Readers \$50,000 \$50,000 \$50,000 Citclink \$50,000 \$50,000 \$50,000 Diversity Strategy and Strategic Plan \$35,000 \$35,000 Emergency Management Program \$13,384 \$13,384 Equity and Social Justice Program Coordinator \$5,000 \$5,000 Facilitates Expenses \$40,000 \$40,000 Facility Professional Learning infrastructure and pilot program \$18,050 \$18,050 Financial Services Audit \$31,150 \$31,150 Front Desk/Security in Gym 3000 \$10,000 \$10,000 Grounds Expenses \$12,500 \$10,000 Hire a Hourly Employee to Support the Global Affairs Center \$10,000 \$0,000 HR/President's Office ConfExAsst \$80,000 \$80,000 HR/President's Office ConfExAs	Career Navigator for Manufacturing			\$80,734	\$80,734
Compliance Travel \$10,000 \$10,000 Continuation of Compass Camp \$29,204 \$29,204 Convent Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$7,000 Credit Card Readers \$4,000 \$4,000 Ctclink \$50,000 \$50,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$50,000 Diversity Strategy and Strategic Plan \$35,000 \$35,000 \$35,000 \$35,000 Emergency Management Program \$13,384 \$13,384 \$13,384 \$13,384 Equity and Social Justice Program Coordinator \$5,000 \$5,000 \$5,000 Faculty Professional Learning infrastructure and pilot program \$18,050 \$18,050 \$18,050 Financial Services Audit \$31,150 \$31,150 \$31,500 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	College Maintenance Expenses			\$0	\$0
Continuation of Compass Camp \$29,204 \$29,204 Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$7,000 Credit Card Readers \$4,000 \$4,000 Sections \$50,000 \$50,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$72,004 Diversity Strategy and Strategic Plan \$33,000 \$33,000 \$33,000 \$33,000 \$35,000 Emergency Management Program \$13,384 \$13,384 \$13,384 \$13,384 \$10,000 \$6,000	Community Engagement & Advancement			\$300,000	\$300,000
Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617) \$7,000 \$7,000 Credit Card Readers \$4,000 \$4,000 \$4,000 CtcLink \$50,000 \$50,000 \$72,004 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$72,004 Diversity Strategy and Strategic Plan \$35,000 \$35,000 \$35,000 \$35,000 Emergency Management Program \$13,384 \$13,384 \$13,384 \$13,384 Equity and Social Justice Program Coordinator \$40,000 \$5,000 \$5,000 Facilitates Expenses \$40,000 \$40,000 \$40,000 Facility Professional Learning infrastructure and pilot program \$18,050 \$18,050 Front Desk/Security in Gym 3000 \$10,000 \$10,000 \$10,000 Front Desk/Security in Gym 3000 \$10,000 \$10,000 \$10,000 Grounds Expenses \$12,500 \$10,000 \$10,000 Hire a Hourly Employee to Support the Global Affairs Center \$80,000 \$80,000 HR/President's Office ConfexAsst \$80,000	Compliance Travel		\$10,000		\$10,000
Credit Card Readers \$4,000 \$4,000 ctclink \$50,000 \$50,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$72,004 Diversity Strategy and Strategic Plan \$33,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$55,000 \$55,000 \$55,000 \$50,000 \$50,000 \$60,000	Continuation of Compass Camp			\$29,204	\$29,204
ctcLink \$50,000 \$50,000 Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$72,004 Diversity Strategy and Strategic Plan \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$50,000 \$50,000 \$50,000 \$60,000	Convert Temporary Full Time Dental Hygiene Position to Tenure Track Position (implement 1617)		\$7,000		\$7,000
Data Analyst: Increasing capacity for data-informed decision-making related to student success \$67,004 \$5,000 \$72,004 Diversity Strategy and Strategic Plan \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$6,000 \$	Credit Card Readers			\$4,000	\$4,000
Diversity Strategy and Strategic Plan \$35,000 \$35,000 Emergency Management Program \$13,384 \$13,384 Equity and Social Justice Program Coordinator \$5,000 \$5,000 Facilitates Expenses \$40,000 \$40,000 Faculty Professional Learning infrastructure and pilot program \$18,050 \$18,050 Financial Services Audit \$31,150 \$31,150 Front Desk/Security in Gym 3000 \$10,000 \$10,000 Grounds Expenses \$12,500 \$10,000 Hire a Hourly Employee to Support the Global Affairs Center \$10,020 \$10,020 HR/President's Office ConfExAsst \$80,000 \$80,000 HWAC Tech \$50,000 \$50,000 I-BEST Team Teaching Enhancement and Program Coordination \$25,000 \$50,000 I-BEST Team Teaching Enhancement and Program Coordination \$25,000 \$50,000 Innovation Felicity \$150,000 \$150,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$20,000 \$20,000 LYNX KeyPro V10 System - Emergency Assistance Panic Alert \$34,419 \$34,419 <td>ctcLink</td> <td></td> <td>\$50,000</td> <td></td> <td>\$50,000</td>	ctcLink		\$50,000		\$50,000
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Equity and Social Justice Program Coordinator \$5,000 \$5,000 Facilitates Expenses \$40,000 \$40,000 Faculty Professional Learning infrastructure and pilot program \$18,050 \$18,050 Financial Services Audit \$31,150 \$31,150 Front Desk/Security in Gym 3000 \$10,000 \$10,000 Grounds Expenses \$12,500 \$12,500 Hire a Hourly Employee to Support the Global Affairs Center \$10,020 \$10,020 HR/President's Office ConfExAsst \$80,000 \$80,000 HVAC Tech \$50,000 \$50,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$25,000 \$25,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$34,419 \$34,419 YNX KeyPro V10 System - Emergency Assistance Panic Alert \$14,030 \$14,030 Marketing/web assistant \$14,030 \$14,030 Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services \$85,503 \$85,503	Diversity Strategy and Strategic Plan			\$35,000	\$35,000
Facilitates Expenses \$40,000 \$40,000 Faculty Professional Learning infrastructure and pilot program \$18,050 \$18,050 Financial Services Audit \$31,150 \$31,150 Front Desk/Security in Gym 3000 \$10,000 \$10,000 Grounds Expenses \$12,500 \$12,500 Hire a Hourly Employee to Support the Global Affairs Center \$10,020 \$10,020 HR/President's Office ConfExAsst \$80,000 \$80,000 HVAC Tech \$50,000 \$50,000 I-BEST Team Teaching Enhancement and Program Coordination \$25,000 \$50,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$150,000 \$20,000 LYNX KeyPro V10 System - Emergency Assistance Panic Alert \$34,419 \$34,419 Marketing/web assistant \$14,030 \$14,030 \$14,030 Math Learning Center \$6,194 \$6,194 Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services \$85,503 \$85,503	Emergency Management Program		\$13,384		\$13,384
Faculty Professional Learning infrastructure and pilot program\$18,050\$18,050Financial Services Audit\$31,150\$31,150Front Desk/Security in Gym 3000\$10,000\$10,000Grounds Expenses\$12,500\$12,500Hire a Hourly Employee to Support the Global Affairs Center\$10,020\$10,020HR/President's Office ConfexAsst\$80,000\$80,000HVAC Tech\$50,000\$50,000I-BEST Team Teaching Enhancement and Program Coordination\$25,000\$50,000Innovation Felicity\$150,000\$150,000Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	Equity and Social Justice Program Coordinator			\$5,000	\$5,000
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Front Desk/Security in Gym 3000 \$10,000 \$10,000 Grounds Expenses \$12,500 \$12,500 Hire a Hourly Employee to Support the Global Affairs Center \$10,020 \$10,020 HR/President's Office ConfExAsst \$80,000 \$80,000 HVAC Tech \$50,000 \$50,000 I-BEST Team Teaching Enhancement and Program Coordination \$25,000 \$25,000 Innovation Felicity \$150,000 \$150,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$20,000 \$20,000 LYNX KeyPro V10 System - Emergency Assistance Panic Alert \$34,419 \$34,419 Marketing/web assistant \$14,030 \$14,030 Math Learning Center \$6,194 \$6,194 Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services \$85,503 \$85,503	Faculty Professional Learning infrastructure and pilot program			\$18,050	\$18,050
Grounds Expenses\$12,500\$12,500Hire a Hourly Employee to Support the Global Affairs Center\$10,020\$10,020HR/President's Office ConfExAsst\$80,000\$80,000HVAC Tech\$50,000\$50,000I-BEST Team Teaching Enhancement and Program Coordination\$25,000\$25,000Innovation Felicity\$150,000\$150,000Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	Financial Services Audit		\$31,150		\$31,150
Hire a Hourly Employee to Support the Global Affairs Center \$10,020 \$10,020 HR/President's Office ConfExAsst \$80,000 \$80,000 HR/President's Office ConfExAsst \$80,000 \$80,000 HVAC Tech \$50,000 \$50,000 \$50,000 \$50,000 Individual Enhancement and Program Coordination \$25,000 \$25,000 Innovation Felicity \$150,000 \$150,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$20,000 \$20,000 Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering) \$20,000 \$20,000 Instructional Engineering States Instructional Engineering Engineering States Instructional Engineering States Instructional Engineering Engineering States Instructional Engineering Engineeri	Front Desk/Security in Gym 3000		\$10,000		\$10,000
HR/President's Office ConfExAsst\$80,000\$80,000HVAC Tech\$50,000\$50,000I-BEST Team Teaching Enhancement and Program Coordination\$25,000\$25,000Innovation Felicity\$150,000\$150,000Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	Grounds Expenses		\$12,500		\$12,500
HVAC Tech\$50,000\$50,000I-BEST Team Teaching Enhancement and Program Coordination\$25,000\$25,000Innovation Felicity\$150,000\$150,000Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	Hire a Hourly Employee to Support the Global Affairs Center			\$10,020	\$10,020
I-BEST Team Teaching Enhancement and Program Coordination\$25,000\$25,000Innovation Felicity\$150,000\$150,000Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	HR/President's Office ConfExAsst		\$80,000		\$80,000
Innovation Felicity\$150,000\$150,000Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	HVAC Tech		\$50,000		\$50,000
Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)\$20,000\$20,000LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	I-BEST Team Teaching Enhancement and Program Coordination			\$25,000	\$25,000
LYNX KeyPro V10 System - Emergency Assistance Panic Alert\$34,419\$34,419Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	Innovation Felicity			\$150,000	\$150,000
Marketing/web assistant\$14,030\$14,030Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	Instructional Tech: Improve Educational Offerings and Experience for Students in STEM (Physics and Engineering)			\$20,000	\$20,000
Math Learning Center\$6,194\$6,194Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services\$85,503\$85,503	LYNX KeyPro V10 System - Emergency Assistance Panic Alert			\$34,419	\$34,419
Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services \$85,503 \$85,503	Marketing/web assistant			\$14,030	\$14,030
	Math Learning Center		\$6,194		\$6,194
Music Department Office Assistant \$23,573 \$23,573	Media Tech: Improving Learning Spaces and Campus Events through Coordinated Media Services		\$85,503		\$85,503
	Music Department Office Assistant			\$23,573	\$23,573

Description of New Investment	PERM	TEMP	Grand Total
New Program Coordinator for Tutoring Services	\$53,7	'28	\$53,728
Permanent Full-Time Program Assistant for Testing and IBEST support (Transitional Studies)	\$43,4	11	\$43,411
PIO Advertising Expenses		\$163,00	00 \$163,000
PT Faculty Counselor (3 positions)		\$10,00	00 \$10,000
Security in the Operating Budget	\$50,0	000	\$50,000
Shoreline Summer History Lectures (Two-Year Pilot)		\$15,80)2 \$15,802
Space Planning, Redesign & Remodel		\$900,00	900,000
Stabilize Associate Dean position funding - ABE/ESL		\$27,42	22 \$27,422
Strategic Enrollment Management		\$50,00	00 \$50,000
Student Loans - default	\$15,5	500	\$15,500
Student/Peer Welcome Desk in Foss	\$13,7	70	\$13,770
Student/Peer Welcome Desk in PUB		\$13,77	70 \$13,770
The Return of Continuing Education at Shoreline Community College		\$25,00	00 \$25,000
The Writing & Learning Studio	\$19,4	68	\$19,468
TSS Physical Infrastructure	\$20,0	000	\$20,000
VISTA employee to support females in STEM		\$7,00	00 \$7,000
Grand Total	\$835,8	\$2,293,22	\$3,129,046

Summary by Request Type	PERM	TEMP	G	rand Total
aSAP		\$775,820	\$717,022	\$1,492,842
Community Engagement			\$237,852	\$237,852
HR and Infrastructure		\$329,134	\$227,291	\$556,425
Strategic Planning		\$67,004	\$40,291	\$107,295
Student Success		\$379,682	\$211,588	\$591,270
Operations		\$60,000	\$41,204	\$101,204
Student Success		\$60,000	\$41,204	\$101,204
Underway			\$1,535,000	\$1,535,000
Investments Underway			\$1,535,000	\$1,535,000
Grand Total		\$835,820	\$2,293,226	\$3,129,046

Francisco Cotoscom.	Obj		nstruction		Prof Tech	A	Adult Basic	Ac	ademic Sup		Academic		Learning	Ec	lucational												
Expense Category	Code	'	nstruction	П	nstruction		Education		Info Tech		Admin		Resources	M	ledia Svcs												
Program Code			011		012		041		42	0	043, 044, 045		043, 044, 045		043, 044, 045		043, 044, 045		043, 044, 045		043, 044, 045		043, 044, 045		051, 052		053
Salaries & Benefits																											
Exempt Salaries	A	\$	48,133	\$	-	\$	56,870	\$	-	\$	722,319	\$	75,000	\$													
Faculty Salaries	Α	\$	11,381,478	\$	2,063,381	\$	969,500	\$	17,345	\$	95,360	\$	280,348	\$	71,544												
Classified Salaries	Α	\$	382,113	\$	142,791	\$	74,484	\$	350,454	\$	147,416	\$	164,175	\$	116,052												
Student Salaries	Α	\$	35,275	\$	5,000	\$	-	\$	25,315	\$	11,100	\$	12,558	\$	-												
Overtime & Other Salaries	Α	\$	-	\$	6,909	\$	-	\$	-	\$	2,000	\$	-	\$	-												
Benefits	В	\$	3,727,783	\$	579,933	\$	357,685	\$	151,300	\$	321,178	\$	174,954	\$	66,405												
Total Salaries & Benefits		\$	15,574,782	\$	2,798,014	\$	1,458,539	\$	544,414	\$	1,299,373	\$	707,035	\$	254,001												
Operations																											
Contracted Services	С	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	-												
Goods and Services	E	\$	414,253	\$	637,653	\$	15,165	\$	195,000	\$	346,295	\$	136,300	\$	15,700												
Travel	G	\$	2,000	\$	12,580	\$	150	\$	-	\$	22,500	\$	-	\$	200												
Equipment	J	\$	358,433	\$	115	\$	-	\$	155,383	\$	10,000	\$	23,100	\$	3,000												
Computer Equip & Software	K	\$	21,300	\$	-	\$	-	\$	354,776	\$	9,820	\$	-	\$	-												
Student Aid	N	\$	2,300	\$	21,000	\$	-	\$	-	\$	2,000	\$	-	\$	-												
Total Operations		\$	798,286	\$	671,348	\$	15,315	\$	705,159	\$	400,615	\$	159,400	\$	18,900												
Total Budget		\$	16,373,068	\$	3,469,362	\$	1,473,854	\$	1,249,573	\$	1,699,988	\$	866,435	\$	272,901												
Major Categories Summary																											
Instruction		\$	16,373,068	\$	3,469,362							\vdash															
Student Success		<u> </u>		Ť	2, 103,502	\$	1,473,854	\$	1,249,573	\$	1,699,988	\$	866,435	\$	272,901												
College Infrastructure						7	±, 17 5,00 T	Ť	1,2 13,373	Ť	1,000,000	۲	000, 100	<u> </u>	2,2,301												
Total Budget		\$	16,373,068	\$	3,469,362	\$	1,473,854	\$	1,249,573	\$	1,699,988	\$	866,435	\$	272,901												

Fynones Cotogony		Student	udent Fin Aid &			College		Fiscal		General	Ma	arketing &	Α	dmin Info
Expense Category		Services	Eı	nrollment	Inf	rastructure		Operations	Support Svcs		Con	nm (Grants)		Tech
Program Code	0	61, 062, 063		064, 065		081 & '020		082	083			085		086
Salaries & Benefits	┝		_		_				_				_	
	_	000.050	_	120.745	_	600.240	_	405 545	_	102.470	<u> </u>	200.024	_	464252
Exempt Salaries	\$	906,650	\$	138,745	\$	698,340	\$	· · · · · · · · · · · · · · · · · · ·	\$	192,470	\$	209,034	\$	164,353
Faculty Salaries	\$	843,033	\$	25,611	\$	56,042	\$	<u> </u>	\$	6,456	\$	12,000	\$	
Classified Salaries	\$	1,393,075	\$	459,798	\$	48,168	\$		\$	262,476	\$	168,132	\$	320,562
Student Salaries	\$	121,447	\$	6,000	\$	-	\$		\$	250	\$	500	\$	5,000
Overtime & Other Salaries	\$	7,852	\$	500	\$	500	\$	4,321	\$	6,000	\$	-	\$	2,100
Benefits	\$	1,090,994	\$	232,065	\$	212,264	\$	171,194	\$	149,091	\$	125,710	\$	141,808
Total Salaries & Benefits	\$	4,363,051	\$	862,719	\$	1,015,314	\$	674,412	\$	616,743	\$	515,376	\$	633,823
Operations														
•	۲				۲		۲	F 000	۲_	10.000	<u></u>	20.000	\$	
Contracted Services	\$	-	\$		\$	- 4 000 657	\$		\$	10,000	\$	20,000	-	-
Goods and Services	\$	446,396	\$	29,730	\$	1,022,657	\$	· · · · · · · · · · · · · · · · · · ·	\$	278,231	\$	263,900	\$	138,500
Travel	\$	347,629	\$	2,560	\$	30,733	\$	· · · · · · · · · · · · · · · · · · ·	\$	10,350	\$	5,600	\$	2,700
Equipment	\$	6,000	\$	-	\$	-	\$		\$	7,500	\$	-	\$	66,500
Computer Equip & Software	\$	16,195	\$	-	\$	-	\$	-	\$	3,500	\$	-	\$	
Student Aid	\$	960,334	\$	-	\$	-	\$	-	\$	-	\$	-	\$	_
Total Operations	\$	1,776,554	\$	32,290	\$	1,053,390	\$	292,675	\$	309,581	\$	289,500	\$	207,700
Total Budget	\$	6,139,605	\$	895,009	\$	2,068,704	\$	967,087	\$	926,324	\$	804,876	\$	841,523
Total Dauget	+	0,200,000	_		_		_	307,007	_	320,021	<u> </u>	00 1,07 0	_	
Major Categories Summary														
Instruction														
Student Success	\$	6,139,605	\$	895,009										
College Infrastructure					\$	2,068,704	\$	967,087	\$	926,324	\$	804,876	\$	841,523
Total Budget	\$	6,139,605	\$	895,009	\$	2,068,704	\$	967,087	\$	926,324	\$	804,876	\$	841,523

Expense Category		Plant	Pul	blic Safety &	TOTAL
Expense Category	C	perations	Er	nerg Mgmt	TOTAL
Program Code	09	9* (not 097)		097	
	$oxed{oxed}$				
Salaries & Benefits					
Exempt Salaries	\$	82,877	\$	132,360	\$ 3,612,666
Faculty Salaries	\$	12,779	\$	-	\$ 15,852,177
Classified Salaries	\$	807,622	\$	-	\$ 5,133,400
Student Salaries	\$	11,750	\$	-	\$ 234,195
Overtime & Other Salaries	\$	24,990	\$	-	\$ 55,172
Benefits	\$	355,257	\$	23,028	\$ 7,880,649
Total Salaries & Benefits	\$	1,295,275	\$	155,388	\$ 32,768,259
Operations					
Contracted Services	\$	-	\$	-	\$ 45,000
Goods and Services	\$	1,931,572	\$	124,100	\$ 6,280,127
Travel	\$	1,100	\$	-	\$ 441,102
Equipment	\$	200	\$	-	\$ 630,231
Computer Equip & Software	\$	-	\$	-	\$ 405,591
Student Aid	\$	-	\$	-	\$ 985,634
Total Operations	\$	1,932,872	\$	124,100	\$ 8,787,685
Total Budget	\$	3,228,147	\$	279,488	\$ 41,555,944
Major Categories Summary					
Instruction					\$ 19,842,430
Student Success					\$ 12,597,365
College Infrastructure	\$	3,228,147	\$	279,488	\$ 9,116,149
Total Budget	\$	3,228,147	\$	279,488	\$ 41,555,944

