

M E M O R A N D U M

DATE: March 24, 2023

FROM: Jinyang Xia, ASC Executive of Finance

To: Dr. Bradley Lane, Ph.D., Interim President
MR. Kao Lezheo, M.Ed., Interim Vice President of Student Services

Cc: Ricardo Leyva-Puebla, M.A., Dean of Student Development

RE: 2023-2024 S&A Budget Committee Report

The attached copies of the Seattle Central 2023-2024 Services and Activities Fees (S&A) budget reflect the thoughtful and detailed work on the part of the S&A Budget Committee of the Associated Student Council (ASC). The committee included myself and students Tamara Happy Yap, Ivan Fernandez Victoria, Thongtot "Charlie" Ridhirong, Qimuge "Lucy" Xunren, Yimitijiang "Yimi" Shayiremu, and Nhi "Amy" Nguyen.

These students met weekly during Fall and Winter quarters. During Fall quarter, their work included S&A Committee orientation, learning the Killian guidelines, Washington Administrative Code, Revised Code of Washington, Seattle Colleges District Policies, and Procedural Manual, as well as updating the timeline to make sure to align with the Board of Trustees. Based on last year's S&A Committee feedback, we introduced a new web-based application. We faced some glitches but were able to work them out. We provided two workshops giving out prospective applicants an opportunity to ask questions and become familiar with the application process. The application was due at the beginning of Winter quarter, providing sufficient time to review, deliberate, and finalize the budget.

The Committee received over \$1.63 million in requests from 20 applications most all from last year's S&A funded programs. These applicants supported a variety of student programs. The committee's challenge this year was facing a minimum wage increase of \$1.42 an hour along with COLA and step increases.

The committee did not receive the budget projection in time but had to decide on the budget allocation in order to meet the timeline. It decided on \$1.5 million for the 2023-24 budget in line with previous years' funding and advise made by our previous business office Executive Director and at the advice of the Dean of Student Development.

In the attached excel sheet the allocation for each individual budget from 2022-23 is provided along the 2023-24 requests and the final allocation for 2023-24. The committee has completed the final budget, sent award memos, held appeals on February 24th, and an open forum on March 3rd. During the appeals, the committee received input that will help improve the process moving forward.

With the current application requests totaling \$1.63 million, the committee had, with heavy hearts, to make some difficult decisions.

Due to an increase of the minimum wage to \$18.69, some programs were given a slight increase in

allocation. Program cuts range from 66% to 1%. In allocating program funding, the committee considered the individual impact the reduction would have on service to students. It also considered if there would be other resources or programs that would be able to provide those same services or additional funding. Other criteria that the committee considered were to reduce the impact on salaries for all who have worked tirelessly during these troubled times to serve us all. We tried not to reduce funds for programs that would affect providing sufficient services to support the student body on their academic success. Other criteria included the following:

- Assessments put in place to measure service satisfaction student feedback and student success after their use of the service
- Data tracked and benchmarked/scheduled
- Who does the program serve
- Contribution towards anti-racism work
- Budget information that programs/services were on track with projected expenditures

Although this was a challenging task, we are grateful for the opportunity to serve our fellows and ensure the continuation of the programs that help so many students. All presentations were compelling and showed thoughtful planning and passion for serving student enrichment and needs. None of the decisions were easily made, and we fully understand and appreciate the impact of reduction.

Although we continue to recommend an S&A Student Fee increase, it is not possible as we already charge the maximum amount. An increase would definitely counteract US currency inflation and fluctuating enrollment trends. Applicants have mentioned sharing funds with one another if possible. The committee strongly supports and encourages departments to further collaborate around their funding.

Thank you for your support of our work.

**Seattle Central College S&A Fee Budget 2023-24
(Allocations/Request)**

S&A Funded Program	2022-23 Allocations	2023-24 Request	2023-24 Allocation
ASC Book Fund	\$3,000.00	\$3,000.00	\$2,000.00
Associated Student Council	\$56,953.00	\$64,539.00	\$64,539.00
Bruce Mckenna Writing Center	\$56,039.01	\$0.00	\$0
Cultural Programming & Development (CAB)	\$116,767.00	\$116,767.00	\$116,767.00
Emergency Fund	\$25,000.00	\$50,000.00	\$25,000.00
Equity, Diversity, Inclusion, and Community	\$11,500.00	\$11,500.00	\$9,000.00
Info Central	\$157,950.76	\$169,521.00	157,950.00
Leadership & Orientation Training	\$12,600.00	\$8,500.00	\$8,500.00
Learning Support Network	\$419,159.00	\$540,680.00	\$470,430.25
M. Rosetta Hunter Art Gallery	\$57,513.12	\$62,872.00	\$57,513.12
Office Management	\$71,667.33	\$74,824.00	\$74,824.00
Parent Support Network	\$25,000.00	\$20,000.00	\$20,000.00
Phi Theta Kappa	\$32,755.00	\$35,000.00	\$35,000.00
Services & Activities Fees Committee	-	\$5,416.00	\$5,416.00
SWAP	\$52,073.00	\$68,720.00	\$52,073.00
SORC	\$122,220.00	\$120,002.63	\$120,002.63
Student Resource Support	\$136,607.00	\$136,000.00	\$136,000.00
Student Leadership Program	\$131,195.78	\$140,985.00	\$140,985.00
Student Services	\$0.00	\$5,000.00	\$0
Wood Technology Center	\$12,000.00	-	\$4,000.00
Total	\$1,500,000.00	\$1,633,326.63	\$1,500,000.00

Service & Activities Fee Funded Program Description

S&A Fee Funded Program	Brief Description
ASC Book Fund	ASC Book Fund makes textbooks and other learning materials available to students who are unable to purchase them. Textbooks are bought and placed in the reserve section of the library. Other learning materials are purchased as the need for them arises.
Associated Student Council	The Associated Student Council (ASC) serves as the official student government and represents Seattle central students on various committees, college councils and initiatives for students and by students. They are also responsible for representing student interests to the college administration and facilitating the organization of a broad range of student committees that work to address issues and concerns and promote students' success and enhance the students' experience at Seattle Central.
Cultural Programming & Development (CAB)	CAB provides programming on campus through the College Activities Board, a team of students who develop and organize events and activities on campus that celebrate the diversity of our community and promote student involvement and collaboration among student organizations.
Emergency Fund	Emergency funds offer one-time financial help to students experiencing an immediate or emergent financial hardship that will hinder their ability to persist in education at Seattle Central.
Equity, Diversity, Inclusion, and Community	The Office of Equity, Diversity, and Inclusion promotes institutional responsiveness to the needs of students of color and students of diverse cultural backgrounds. They provide leadership opportunities for the development and implementation services, programs, projects, and curricula that promote diversity, equity, and social justice.
Information Central	Information Central is a student-led space dedicated to creating connections, navigating systems and promoting engagement opportunities in the service of student success and agency.
Leadership & Orientation Training	Leadership & Orientation Training secures funds for our pre-fall training and orientation, quarterly Student Leadership institutes, and ongoing professional development for student employees and the student body of Seattle Central College, creating a robust College-wide Student Leadership Program.
Learning Support Network	Learning Support Network provides accessible and quality academic support to Seattle Central students by improving comprehension, increasing competence, instilling confidence and promoting success. Their network includes the BE Learning Center, the SAM Learning Center, the Bruce McKenna Writing Center, IT & BTM Program Tutoring, and satellite tutor locations.

M. Rosetta Hunter Art Gallery	The Art Gallery provides a formal venue for the Seattle Central community to experience the visual arts. The gallery emphasizes the display of student works and complements these with shows by professional local and regional artists as well as touring exhibits. These exhibitions are chosen to align with the mission of the gallery and Seattle Central as a whole.
Office Management	The Front Office of Student Leadership provides centralized services for all other S&A Budget funded programs and is the primary point of contact for students, employees, and the community.
Parent Support Network	The childcare assistance funding aims to assist with the high cost of childcare to help relieve the financial burden. Their student support specialist oversees the funding and makes students aware of availability. The resource specialist also connects students with city and community to support childcare.
Phi Theta Kappa	PTK provides numerous benefits to its members, including access to scholarships, leadership development opportunities, and networking events. PTK helps to foster a sense of community and belonging on campus and enhances the reputation of Seattle Central College.
Services & Activities Fee Committee	This committee is organized, convened, and chaired by the Associated Student Council Executive Officer of Finance, administratively advised by the Dean of Student Development or the appointed designee, and assisted by the Administrative Assistant who monitors the budgets.
Student Web and Publication (SWAP)	SWAP reports the news that's relevant for the Seattle Central community, the first and foremost members being students; and secondly, to provide students with a platform that amplifies their voices.
Student Organization Resource Center (SORC)	SORC helps Student Organizations with funding access, resources, leadership practice, and training. We are committed to providing spaces for students who want to find a sense of belonging as well as empower them to lead their communities.
Student Resource Support	Student resource specialists are guided by the mission of student support as an equity and justice-oriented space that recognizes that academic success is tied to addressing students' wholistic needs. The resource specialists provide a basic needs center approach to college completion.
Student Leadership Program	Student Leadership facilitates leadership development and supports student involvement, creating connections for student success.
Wood Technology Center	The Wood Technology Center operates on a satellite campus, which makes the role of the student council an important link between the Main Campus and their student body. They strive to be a resource of information for the students of the Wood Technology Center.



***Services & Activities Fee Budget Request
(For the 2023-24 fiscal year)***

BUDGET REQUEST DUE – JANUARY 14, 2022

Criteria for Funding Decisions

It is by means of Student Services and Activities Fees that the campus operates student programs, services, and activities in accordance with RCW.15.041-.045. These fees may not be used to fund instructional programs or to replace any activity covered by the State Board Allocations model.

The student S & A Fee Budget Committee's target is to fund activities, services and programs that are diverse and extensive, so that priority consideration will be given to requests based on:

- If they provide concrete examples of what they do.
- Assessments are in place to continually measure service satisfaction, student feedback, and student success.
- Data is tracked, show's goal achievement, success of program, services provided and used etc.
- The program helps students navigate through the system.
- Budget sheets are provided and with a clear description for underspending, overspending, or budget justification.

APPLICATION CONTENT & QUESTIONS

Services and activities (S&A) fees are used for the sole purpose of funding student activities and programs. By means of this S&A budgeting process, students review budget proposals and send recommendations for consideration by the College's Board of Trustees and Executive administration to the extent that such budget recommendations are intended to be funded by services and activities fees

Budget Request Questions for 2023-2024 Service and Activities Fees Funds

Services and Activities fee information

Use of Funds Expectations and Guidelines

Before you continue...

The S&A Committee members thank you for your service to the school. We know that each one of you is fully and wholeheartedly committed to promoting student success. Your work speaks for itself. Each year, the S&A committee looks forward to learning more about the life-changing work you do. We take pride in the work you do, so we hope you do as well.

For more information on S&A guidelines please see our [guideline page](https://seattlecentral.edu/services-and-activities-fees-guidelines) (<https://seattlecentral.edu/services-and-activities-fees-guidelines>):

Deadline: SUBMIT electronically through the website by January 6 2023

Application Information requested

Name, email, and what is the name of the service, department, or program requesting funds.

Narrative Questions requested

WHAT do you do? [Describe how funding being requested in this application will be or was used.]

HOW do you know it's working? (What assessments (or audit) are you using or plan to use? What goals have you met? How do you, or will you, know you met them?)

WHAT data do you have to demonstrate your program is working? What data will you collect? (Please upload any relevant documents on the next page.)

WHO do you serve? (Type of Students served)

HOW MANY students do you serve? (# Of Students served)

Please describe how this request for funding will impact or support the college's commitment to anti-racism work?

Information about Budget Numbers requested

The following information will ask you questions about how much funding you are requesting.

Each of these four areas make up the general purchasing categories used for services and activities fee

funding. You are not required to request funding in each category. You may choose one category for your application and submit that as your application. However, you will be asked to provide a list of purchases intended for this request, or justification for use of funding in the category used for this application.

Files for Submission and Signatures requested

Please upload a letter of impact statement:

Prompt: How has this program helped you complete your degree? How did this help your personal development?

Impact Statement File

Please upload any files you believe support your application

Please upload assessments, data, or other documents.

RESOURCE PROVIDED
**SERVICES AND ACTIVITIES FEE
COMMITTEE ANNUAL FUNDING
REQUEST PROCESS TIMELINE
2021-22**

November 1, 2021	S&A Budget Requests Forms Available
November 15, 11:00 AM	Budget Request Application Workshop
November 16, 1:00 PM	Budget Request Application Workshop
January 14, 2022	Budget Request Due
January 21 – February 11	Budget Hearings
February 18	Finalized proposed budget allocations distributed and notify applicants of awards
February 25	Budget appeals hearings: Applicants have an opportunity to meet with committee to request changes to their award
March 4	Open hearings for proposed budget: Share proposed final budget with the college community
March 7	S&A presents budget recommendation to ASC for review and ratification
April 12	S&A presents ratified 2022-23 budget to President and Cabinet
May 12	S&A Presentation to the Board of Trustees Board of Trustees reviews proposed budget
June 9	Board of Trustees acts on proposed budget.

RESOURCE PROVIDED

Criteria for Funding Decisions Explanation

It is by means of Student Services and Activities Fees that the campus operates student programs, services, and activities in accordance with RCW.15.041-.045. These fees may not be used to fund instructional programs or to replace any activity covered by the State Board Allocations model.

The student S & A Fee Budget Committee's goal is to fund activities, services and programs that are varied and far reaching, so that priority consideration will be given to requests based on:

- The degree to which the program or activity is Accessible, Collaborative, Diverse, Inclusive, Equitable, Student Engaging, and Innovative

Does the program bring a unique service to the campus? Does it support groups of students that might not otherwise be serviced? Does the program engage students to the campus community?

- The potential impact of the program or activity on student success

How does the program help students be successful in achieving their academic goals?

- The number of students served

Does the program track students' use of programs or activities?

- The benefit to students

Does the program highlight how it benefits the students?

- Supporting Data and Assessment tools

Does the program have data that shows program success (qualitative and quantitative)? Does the program collect student satisfaction surveys, focus groups summaries, surveys, etc.?

RESOURCE PROVIDED**S & A Budget Committee Funding Request Score Sheet****1. Mission, Objectives, Goals, Outcomes (2 points possible)**

Are the following explained? Mission, Purpose, Objective, Goals, and Outcomes... how in depth

_____ No reference

_____ Mentions Operational Plan, briefly explains mission, purpose, objective, goals and outcomes

_____ Demonstrates, with concrete examples, how this budget follows the Operational plan using the mission, purpose, objective, goals, and outcomes

2. How do the services provided in this proposal promote student success? (2 points possible)

Think about how students benefit directly and indirectly, the role of employees and their factor in the program, relevant experience in the position as facilitator.

_____ Request shows student involvement

_____ Request demonstrates how students benefit, mentions staff involvement

_____ Request shows how students benefit directly and indirectly, talks about the employees and their role in the program as well as provides examples.

3. How well is Data tracked and benchmarked/scheduled...

Data is key, but doesn't necessarily mean numbers in terms of quantity, quality over quantity. Goal achievement, program success, services provided and used, numbers of students served (quantity doesn't matter, just want to see this is being tracked) (2 points possible)

_____ Data is provided, not relevant to request, no real measurements kept, no metrics in place.

_____ Data provided concerns goal achievement, program success, services provided etc. Not continuous tracking, one-time measurements.

_____ Data is tracked, show's goal achievement, success of program, services provided and used etc.

4. Were assessments put in place to measure service satisfaction student feedback and student success after their use of the service? (2 points possible)

_____ No

_____ One-time service satisfaction, student feedback and success were recorded and provided

_____ Assessments are in place to continually measure service satisfaction, student feedback, and student success.

5. Budget forms provided; are they on track with projected expenditures... if not explain over/under use (3 points possible)

_____ 2020-21 Fiscal Year report provided

_____ Application Budget Sheet provided

_____ Budget sheets are provided and with a clear description for underspending, overspending, or budget justification.

6. Budget Adjustment (2 points possible)

_____ Provided a list of areas of decrease/reduction

_____ Provided an explanation on how a reduction will impact services