

MEMORANDUM

DATE: April 30, 2024

FROM: Huyen "Helena" Luong, ASC Executive of Finance

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

Cc: Dr. Kunbi Ajiboye, Dean of Student Development
Katie Wallace, Director of Student Leadership and Engagement

RE: 2024-2025 S&A Budget Committee Report

The 2024-2025 Services and Activities (S&A) Fee budget results from a meticulous and comprehensive review by the S&A Budget Committee of the Associated Student Council (ASC) at Seattle Central College. This year's S&A Fee Committee included seven students who dedicated their time and expertise to the allocation, ensuring the budget's accuracy and effectiveness: the ASC Executive of Finance, the Associate of Finance (Dongyou "Thomas" Chen), and students Jared Rogers, Allie Goodman-Callender, Ryan Lahagu, Lorena Aragon, and Thembisile Bridget Chingondole.

Despite facing various challenges, such as staff transitions, technical issues, and communication barriers, the committee remained undeterred in their commitment to review, deliberate, and finalize the budget submitted by S&A recipients and met consistently throughout the Fall, Winter, and Spring quarters. The committee's work during the fall and winter quarters included S&A Fee Committee orientation, familiarizing with the Killian guidelines, Washington Administrative Code (WAC), Revised Code of Washington (RCW), Seattle Colleges District Policies and Procedural Manual, and updating the timeline to align with the Board of Trustees.

During the 2022-2023 budget allocation process, the Services and Activities (S&A) Fee Committee moved to a biennial budget cycle, based on the recommendation of the Business Office, to align with the state and district. This decision was approved by the Associated Student Council (ASC), Vice President, President, and Board of Trustees. For the second year in the cycle, S&A funded programs were invited to request budget adjustments for FY 2024-2025 rather than submitting new applications.

The Committee received \$1.61 million in requests from 18 funded programs, with eight programs requesting adjustments to the 2024-2025 budget cycle. Under the advisement of Katie Wallace - Director of Student Leadership and Engagement, Dr. Kunbi Ajiboye - Dean of Student Development, and Julie Larmore - Director of Business Operations, the committee allocated \$1.73 million, projecting a 3% increase in enrollment. The S&A Committee took a principled approach to determining funding allocation for the next fiscal year in accordance with RCW.15.041-.045. The Committee agreed to:

- Maintain salaries and benefits allocated at the beginning of the Biennial Budget.
- Prioritize increasing student employee hours rather than funding new staff positions (Classified, Exempt, Faculty, PT Hourly).
- Correct previous budget calculation discrepancies to ensure the successful continuation of currently funded programs (minimum wage increases, COLA and step increases, benefits adjustments, etc).

Further request considerations involved a thorough analysis and priority considerations based on potential impacts and engagement opportunities for the entire student body. The committee's criteria for funded departments/programs included:

- Clarity of purpose, goals, and outcomes.
- Student involvement in program or activity development and implementation.
- Demonstrated need for additional funding.
- Commitment to antiracism and historically underserved and marginalized student populations.
- Effective delivery of programming and support to a diverse student body with various identities and backgrounds.
- Clearly defined success metrics and benchmarks.

The S&A Fee Budget table below includes the 2023-2024 allocation for each S&A Funded Program, the 2024-2025 funding requests, and the final allocation for 2024-2025. Upon approval by the Board of Trustees, the S&A Committee will send award memos to each funded program recipient. Allocating the 2024-2025 budget was a highly fulfilling but challenging task. Based on this year's process, the S&A committee recommends:

- Returning to an annual budget, allowing increased campus engagement.
- Reducing staff wages and benefits attached to S&A to enhance student involvement in time-honored, innovative, and diverse engagement opportunities.
- Reducing instructional programs and activities funding and identifying programs that may be supported by the State Board's allocation model, including but not limited to campus operational budget.
- Implementing new processes, procedures, and structures to improve student body and campus engagement, including but not limited to improved program assessment, record-keeping, standardized forms, and timelines.
- Increasing student involvement and participation in other student fees budget and allocation processes, including but not limited to Universal Technology Fee.

The S&A committee is grateful for the opportunity to serve the entire student body and support the continuation of programs and services that significantly contribute to student success. All presentations were compelling and showed thoughtful planning and passion for serving student enrichment and needs.

Thank you for supporting the work of the Associated Student Council and the S&A Committee.

S&A Fee Budget 2024-25 (Allocation/Request)

S&A Funded Program	2023-24 Allocation	2024-25 Request	2024-25 Allocation
ASC Book Fund	\$2,000.00	\$0.00	\$2,000.00
Associated Student Council	\$64,539.00	\$93,159.58	\$93,159.58
Cultural Programming & Development (CAB)	\$116,767.00	\$122,613.11	\$128,841.99
Emergency Fund	\$25,000.00	\$0.00	\$25,000.00
Equity, Diversity, Inclusion, and Community	\$9,000.00	\$0.00	\$9,076.80
Info Central	\$157,950.00	\$191,489.40	\$195,205.32
Leadership & Orientation Training	\$16,384.00	\$0.00	\$16,384.00
Learning Support Network	\$470,430.25	\$473,391.87	\$473,391.87
M. Rosetta Hunter Art Gallery	\$57,513.00	\$65,282.72	\$58,513.79
Office Management	\$74,824.00	\$132,111.01	\$85,967.23
Child Assist Program	\$20,000.00	\$0.00	\$20,000.00
Phi Theta Kappa	\$35,000.00	\$0.00	\$36,047.71
Services & Activities Fees Committee	\$7,500.00	\$24,131.32	\$24,131.32
Seattle Collegian	\$52,073.00	\$79,142.00	\$79,142.00
Student Organization Hub	\$120,002.63	\$123,000.00	\$127,811.35
Student Resource Support	\$139,203.30	\$0.00	\$139,203.30
Student Leadership Program	\$140,985.00	\$169,417.55	\$169,417.55
Student Engagement	\$0.00	\$0.00	\$45,714.70
Wood Technology Center	\$4,000.00	\$28,860.00	\$4,000.00
Total	\$1,513,171.18	\$1,502,598.56	\$1,733,008.51

S&A 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 of 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 the 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.

S&A Fee Committee Timeline 2023-2024

Meeting Date(s)	Description and Action
October – December 2023	S&A Fee Committee recruitment & training
November 13, 2023	S&A Budget Requests Forms available Notify campus of budget request availability
December 8-9, 2023	Training for committee members
January 14, 2024	Budget Request due
January 21-24, 2024	Budget hearings
April 16 - 17, 2024	Budget finalization
April 22, 2024	Presentation to ASC
April 23, 2024	Meeting with President and Cabinet
April 30, 2024	President submits memo to Board of Trustees
May 9, 2024	Executive of Finance meets with Board of Trustees
June 4, 2024	Budget changes due (if applicable)
June 13, 2024	Board of Trustees acts on proposed budget



S&A Budget Committee Funding Request Score Sheet

	0-1	2-3	4-5
<p>Department/Program outlines their purpose, goals and outcomes.</p> <p>Data and/or student feedback are used to measure outcomes of success and/or satisfaction.</p>	<p>Purpose, goals and/or outcomes not clear.</p> <p>Little or no measurements or metrics in place to assess student success and/or satisfaction.</p> <p>If data is provided, it is not relevant to the adjustment request.</p>	<p>Purpose, goals and outcomes clear.</p> <p>Data provided demonstrates goal achievement and program success through services provided.</p> <p>Data and/or student feedback regarding success or satisfaction measured one time; no continuous tracking.</p>	<p>Purpose, goals and outcomes very clear.</p> <p>Outcomes measured and achieved as shown by data and/or student feedback.</p> <p>Assessments in place to continually measure service satisfaction, student feedback and student success.</p>
<p>Students are involved in the development and implementation of the program or activity.</p>	<p>Students have little or no involvement in program success.</p> <p>Students have little involvement in planning and/or implementation of program(s), event(s) and/or service(s).</p>	<p>Students contribute to planning process and implementation of program(s), event(s) and/or service(s).</p>	<p>Students are centered in planning and delivery of program and/or service.</p> <p>Students play a leadership role in planning and implementation of program(s), event(s) and/or service(s).</p>
<p>Department/Program demonstrates clear need of budget increase to serve students.</p>	<p>Not clear how funds have been used and will be used.</p>	<p>Department/Program outlines how funding has been used and will be used.</p> <p>Shares some examples of how funding has been used and will be used.</p>	<p>In application and/or hearing, budget manager clearly articulates how increased funding will ensure student success and support.</p> <p>Includes detailed calculations and projections of need and benefit to students.</p>
<p>Department/Program demonstrates commitment to antiracism and historically underserved and marginalized student population</p>	<p>No response or vague mention of antiracism work.</p> <p>Does not discuss how department/program supports students from historically underserved and marginalized communities.</p>	<p>Provides some examples of how department/program supports students from historically underserved and marginalized communities.</p>	<p>Provides specific examples of how department/program supports students from historically underserved and marginalized communities.</p> <p>Works in collaboration with other departments and programs to provide more holistic student support across identities.</p>
<p>Department/program provides programming and support across a wide number and students across a variety of identities and backgrounds.</p>	<p>Only serves a particular group of students and/or less than 50 students during the year.</p>	<p>Serves students across a few groups with an intersection of identities.</p> <p>Provides few examples of services and support for multiple groups of students.</p>	<p>Serves students across multiple groups with an intersection of identities.</p> <p>Provides multiple specific examples of services and support for multiple groups of students.</p>
<p>TOTAL SCORE: ____ / 25 pts</p>			