Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
SAPS Approved as Written							
Veterans Advisor	**Student Success**	Hire a permanent full-time veteran specific advisor to continue advising veteran students. This position is currently funded by the Veteran Student Success (CVESS) grant which ends on 9/30/14 and must be transferred to state funds.	$ 74,441	$74,441	**Approved.**	Identified as a top priority by the Cabinet. Veteran Student Success (CVESS) grant stipulates that Shoreline Community College continue to provide the veteran services and programs beyond the period of the grant, and that a continuation of the full-time veteran advisor position must be funded by the state after 9/30/14. A dedicated veterans' advisor provides a number of services for veterans, and has proven crucial to helping veterans transition to the college environment and successfully navigate the educational system from entry to exit into the community.	Operating Budget.
Bandwidth	**Technology and Student Support**	Increase Internet bandwidth from 200Mb/s to 1Gb/s	$ 47,400	$47,400	**Approved.**	Identified as top priority by the Cabinet. The average daily peak usage is now at the college's current capacity. If this is not addressed users will increasingly experience latency which will become increasing evident particularly for streaming audio and video applications.	One-time, carry forward funds.
Commencement Overtime	**Student Success**	Ensure a quality commencement by having overtime funds available for the Administrative Assistant to execute the coordination of commencement. Add funds to the commencement budget for hourly workers to assist with commencement related duties in April, May and June.	$ 3,955	$3,955	**Approved.**	Each year, there are aspects of planning that take time beyond the 40 hour work week, such as preparing reader cards and scripts, creating the program and coordinating the logistical aspects of commencement. There is also overtime needed on the day of commencement to run the ticket Will Call table, assist with students, logistical aspects and oversee the commencement reception. The amount above existing budget expended for overtime is highly predictable from year-to-year, and the approved amount will definitely be spent.	Operating Budget.
Cashier Operations	**Financial Services**	Provide armored car service to ensure safe movement of funds from college to bank.	$ 3,800	$3,800	**Approved.**	Armored car service is a standard in cashiering operations and ensures greater protection and safety of college personnel on a daily basis.	Operating Budget.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Theater Arts Media Upgrade	Humanities	To replace failing and inoperable theater technology.	$ 273,894	$273,894	Approved.	Enrollment in the college's film/digital media program is growing, and the college has recently entered into a new partnership with the City of Shoreline, creating a Shoreline Film Office. Other colleges in our region have recently cut similar programs, thus SCC finds itself in an advantageous competitive position. However, the current state of the college's theater facilities is a liability for future growth. Improving theater facilities will not only be more likely to draw, support and retain students, provide an opportunity to further enhance curriculum, showcase performing arts, and position the College as a regional cultural hub by 2017 through industry and community partnerships. Because the nature of the SAP request is for improvements, one-time, non-operating funds can be utilized. The college has both a capital reserve and one-time carry-forward funds that are appropriate.	Capital Reserve Fund OR one-time, carry-forward funds (TBD)
FT Faculty ABE/CEO	Humanities	The ABE/GED department needs a full time faculty line to increase student completions of the new, more rigorous, GED Exam and Washington State High School 21. Other goals are to improve scores in both the COMPASS and CASAS tests.	$ 68,777	$68,777	Approved.	Reaching stated goals will improve student retention and completion with the added benefit of increasing enrollment and SAI points for the College. Presently, staffing/faculty is insufficient to meet success goals, given the more rigorous exam and requirements imposed by the State. At a time when a new CTC funding approach, emphasizing performance and outcomes, is designed and likely to be implemented in the foreseeable future, the college must take steps to positively impact SAI points (and thus, likelihood of increased funding in the future). We cannot tolerate dramatic declines in performance of some of our most vulnerable students.	Operating Budget.
Additional phone numbers	Technology and Student Support	Increase our telephone numbers by 100.	$ 600	$600	Approved.	Necessary infrastructure/capacity.	Operating Budget.
CAT3 replacement FOSS $ 1200	Technology and Student Support	The objective is to replace the old communication cable with the college standard.	$ 33,000	$33,000	Approved.	Necessary infrastructure/capacity.	One-time, carry forward funds.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
HEROES peer mentors	Humanities		$ 7,494	$7,494	Approved.	Peer to peer mentoring of students has proven highly effective to retain and engage students. The HEROES program is established and is working well for at-risk students by providing access to programs and leadership opportunities. The goal to increase annual overall retention rates by 20% for at-risk student populations ('resident' ESL, GED and CEO program students) is aggressive, but previous successes indicate this may very well be realistic. Funding less than $8,000 for an initiative that is proven effective AND that has even greater potential to help at-risk students to "persist and complete" aligns very well with SCC's emphasis on providing top notch, effective student services.	Operating Budget.
All-Hazard Training	Safety and Security	Develop and conduct "All-Hazard Action Plan" Training and Exercise Drills, incorporating the recently developed Building Monitor Program. Increase employee and student knowledge of campus safety procedures and practices during emergency situations. Continue to formulate and develop community partnerships around emergency management training and exercises.	$ 23,651	$23,651	Approved.	At a time when college campuses across the country - and locally - have proven increasingly vulnerable to dangerous incidents, an All-Hazard campus action plan is a fundamental necessity. Equipping the members of our community - students, staff and faculty - with proper information and training will maximize the potential for their safety and security in the event that our campus experiences any of a number of potential hazards.	One-time, carry forward funds.
Supplemental Funding for Global Affairs Center	Instruction	Increase global awareness, student success, campus internationalization, and community engagement through extra-curricular programs that bring speakers to campus, as well showcases student and college employee talent, experience and expertise.	$ 1,000	$1,000	Approved.	This SAP aligns very well with the campus' strategic priorities around internationalization. Events funded through this SAP will build on past successes as a hub for encouraging global awareness, critical thinking, campus internationalization, multicultural understanding, and community engagement among students, college employees, and community members.	Operating Budget.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Employee Training Center	Instruction	(1) Support and expand computer-based employee training by upgrading current equipment in a dedicated employee computer lab. (2) Proactively prepare for training needs associated with imminent, significant technology transitions, most notably ctcLink.	$ 20,867	$20,867	Approved.	Over the past three years, Shoreline has made significant strides in moving towards more efficient, computer-based processes for its ongoing operations (e.g., NeoGov, Advising Data Portal). More importantly, there are imminent, major changes in technology infrastructure coming with ctcLINK, as well as other possible tools to be adopted such as AccuTrack and Tableau reporting tools. These changes require a great deal of employee training, both in formal sessions and in collaborative cross-departmental work. This strategic action plan addresses this need by upgrading equipment in a space dedicated to employee training and collaboration, and is wholly consistent with the President's emphasis on making employee training and development a top priority. Because the SAP calls for upgrading equipment, available funds from one-time, non-operating sources can be used.	One-time, carry forward funds.
SAPs Approved with Modifications							
Director of Advising and Two Additional Faculty Advisors	Student Success	Increase retention and progression by coordinating existing advising resources through a Director and by adding two Advisors specifically for undecided or transfer students.	$ 225,685	$225,685	**Approved** as to amount requested. Discussion amongst senior administrators revealed some concerns that a "Director" level position would not enable the requisite connection to Deans and Faculty so crucial for success in academic advising. It was decided that an "Associate Dean" level position should be created, with staggered hiring of the two additional advisors to ensure that the requested funding allocation would not be exceeded.	Identified as a top priority by the Cabinet. Effective academic advising and early intervention are critical to student success, retention, and timely degree completion. Access to and satisfaction with the advising experience is a foundational component in the college's initiative to improve student enrollment, retention and completion. Adding an Associate Dean of Advising and Retention, and two advisors, strengthens advising campus wide by connecting professional and instructional advisors through training and a predictable year-long schedule. It sets the stage for expanding the college's relationship with students by employing a specific department to manage the student advising experience from entry to exit, relying on the combined strength of a professional and instructional faculty advising force.	Operating Budget.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Web Redesign	Marketing/PIO	Engage an outside firm through the RFP process to provide the college with a redesign of the college website that will include: 1) graphic redesign; 2) using a "responsive" approach; 3) information architecture review and recommendations; 4) implementation assistance.	$ 60,000	*see comments		Identified as a high priority by the Cabinet. A confluence of factors makes it imperative to redesign the college website, including changes made necessary by rapidly increasing "mobile" traffic. "Responsive" design will allow our site to automatically adapt to the screen size of the viewer, optimizing the user experience on phones, tablets and desktop screens. A responsive site will provide a uniform user experience across all access devices. In addition, the "site architecture" will be simplified, resulting in an improved experience for the user. Ease of navigation and use are critical to access for prospective students, thus impacting enrollment.	Web redesign portion of this SAP will be funded from one-time carry-forward funds.
Online Advertising	Marketing/PIO	The base-level funding in PIO predates our current initiatives and is inadequate to provide the market exposure required to help those initiatives achieve the desired outcomes.	$ 180,840	*see comments	SAPs approved as part of larger marketing and PIO budget. The 3 marketing/PIO SAPs submitted request a total of $270,840. **The total amount being approved is $220,000**, with $170,000 coming from operating funds, and $50,000 coming from one-time funds.	In 2013-14, $170,000 was allocated for online advertising as the result of a submitted, approved SAP, to cover marketing and advertising needs associated with the college's new and ongoing initiatives. This allowed the college to utilize a variety of marketing sources - including extensive social media - and penetrate previously untapped markets. Because funds were allocated one-time as part of a 2013-14 SAP, they must be requested again. Approval is being granted to ensure continuity in the college's marketing and promotion efforts. *In addition to the $170,000 described here, the PIO's office will be given an additional $50,000 in one-time allocation (see above "	Funds up to but not exceeding $170,000 (equivalent to 2013-14 allocation) may come from operating budget.
50th Anniversary	Marketing/PIO	Leverage the 50th anniversary of the college with a series of celebratory events, products and communications to: 1) facilitate community engagement as a result of heightened awareness of the college and its programs; 2) Increase non-state resources by increasing enrollment and cultivating industry, community and alumni relationships.	$ 30,000	*see comments		This project will use the 50th anniversary of the college as inflection point for community and regional awareness of the college and its offerings. That awareness may be used to create the opportunities for additional revenue/resources that can counter the anticipated continued erosion of state support. The project already has a previously approved task force and has already been identified by the Board of Trustees as a priority.	50th Anniversary portion of this SAP will be funded from one-time carry-forward funds.
Accutrack	Technology and Student Support	To provide tracking and usage statistics for computer hardware, software and other equipment to provide better learning resources for student success, and data and analysis for grants.	$ 27,243	*see comments	SAP approved with existing funds.	Accurate, reliable data - and the ability to process it - are critical to the college's efforts to improve its assessment cababilities.	Existing Operating Budget.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Gym Staffing	Athletics	Create a safe and professional gym environment while serving our many campus communities by instituting a Code of Conduct Plan and using a monitoring check-in station located in the entrance of the main gym, staffed with uniformed non-student hourlies during high facility usage times.	$ 41,790	$20,000	**Approved for smaller amount than originally requested.**	A noted increase in some behavioral incidents in the gym, increasing use of the gym by rental clients, and a renovation of gym planned for fall 2014 completion, some regular monitoring in the gym is necessary to ensure safety and security for students, staff and guests, as well as the protection of property. President believed it would be prudent to phase in staffing during peak, heavy use times, and evaluate effectiveness and return on investment. Requestor agreed that the program should be phased it in this coming fall quarter, and then reviewed for the second year; fund request was adjusted to align.	Operating Budget, unused 2013-14 SAP funds.
Computer Replacement	Technology and Student Support	To decrease the current Faculty/Staff computer replacement cycle from 8 years to a 3 year replacement cycle.	$ 115,500	$115,500*	**Approved,** but from one-time funds.	The current budget of $66,000 is sufficient to achieve an 8-year replacement cycle for computers; the ideal standard is a 3-year cycle. To have the ability to replace computers on the 3-year cycle the college's ongoing operations budget would need to be increased by $115,500 each year. Given the many other priorities of the college, it is not currently possible to commit such a substantial amount of money to each successive annual budget. However, we did calculate that infusing a one-time allocation of $115,500 would allow the college to make a significant impact in overall replacement of computers, and would also prevent the college from slipping further behind with "deferred replacement." In future years the college will still face this problem - and will have to figure out how to permanently address it - but for this upcoming year it is better to utilize available one-time monies to invest in new technology.	One-time, carry-forward funds.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Career Navigator	Workforce	Integrate a full-time Career Navigator within the workforce training division to provide 1) customized career pathways mapping (education, training, and employment) to prospective and enrolled professional technical students and 2) enhanced documentation of professional technical completions and work transitions for students in SCC's data tracking systems.	$ 56,400	$56,400	**Approved** on two-year basis, utilizing Innovation and Opportunity Grant funds (non-operating).	Career navigators are currently being utilized at SCC with great success. Professional technical students' understanding of their career pathway is directly related to their retention and completion in professional technical education courses, and this resource has already translated to high levels of post-secondary employment and success here at Shoreline. A dedicated Career Navigator within Workforce will help students identify their career pathway and link SCC training to that chosen occupational area. The Navigator will also work closely with SCC workforce staff to help infuse career navigation and career awareness across multiple points of student contact in workforce programs. President agrees with Cabinet that allocating new operating funds for this SAP would not be prudent given the lack of specificity in some areas and the need for better projected outcomes. However, the experimental nature of this position - building on a highly successful concept in specific professional technical areas - makes this SAP ideal for an innovation and opportunities grant. Thus, the SAP is being redirected to the I&O grant process.	Innovation and Opportunities Fund.
Hire additional Grounds Staff	Facilities	Hire a third permanent grounds crew member as a "Grounds and Nursery Services Specialist 2" who would be assigned to keep the landscaping for 1/3 of the college campus maintained to the high standards expected by the college community.	$ 42,461	*see notes	**SAP approved,** with existing funds.	It is well understood that SCC's campus is an attractive draw for students and members of the community. While there is no reason to argue with the requestor's rationale, there are other strategic action plans identified as having a higher strategic priority, and funding is limited. Upon further discussion, the requestor has identified existing funds (already in the operating budget) that can be made available with some other budget revisions, thus facilitating implementation of this SAP.	Utilize existing funds by revising department budget.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
FT Clean Tech Director	Math/Science	Furnish a FT Program Coordinator/Director for the college's Clean Technology program.	$ 74,523	$74,523	**Approved from alternative funding source** as Innovation and Opportunities grant.	Over time, Shoreline has established itself as a college committed to the environment, and especially to "green" jobs. The college has a very strong reputation for sustainability, and it is the only Clean Tech program in the State of Washington that focuses on Solar. Clean technology and sustainability are not only concerns of our citizens, but areas of substantial economic opportunity and jobs for the students of today and tomorrow. Over the past several years, SCC's program has suffered from a loss of identity, and has been impacted by budget reductions such that enrollment has declined, and current students are not given the direction they need to thrive. Although this program currently exists, revitalizing it will require some investment above and beyond that which can be easily accommodated within the operating budget. This SAP aligns well with the requirements of our Innovation and Opportunities Fund grant program; thus, the decision to allocate funds from it.	Innovation and Opportunities Fund.
ESL Test Proctors	International Education	To conduct adequate, valid and reliable ESL placement testing for larger numbers of new international students requiring placement to enroll in ESL and academic classes.	$ 2,500	*see comments	**SAPs are approved as action plans, with no additional funds being added to the existing International Education SAP allocation.** IE is expected to manage these new strategies within the existing allocation, which will carry forward in to 2014-2015.	The International Education initiative has been funded over the past 3 years and has resulted in extraordinary growth in international student enrollment. To date, funds allocated for this growth have generated a healthy return in the form of substantial increases in international student tuition. These new SAP requests represent additional strategies being deployed by IE to help meet the needs of our growth. IE has funds remaining [from previous SAP allocation], which will carry over into next year. Given the substantial investment funding already being provided to the International Education division, and the relatively small requests outlined here, the President directed that funds for this SAP be found within existing budget.	Revise existing operating budget, if desired.
Extended Days	International Education	Expand academic advising services to accommodate the growth in international student enrollment.	$ 35,636	*see comments			
Hourly Workstation	International Education	Provide a workstation to facilitate adequate part-time hourly staff assistance in IE to assist with admissions and marketing initiatives that will help advance and maintain international student enrollment.	$ 8,000	*see comments			
Computer Equipment	International Education	To provide new hires with computer stations and the technology necessary to do their work.	$ 5,000	*see comments			

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Agent Commissions	International Education	Increase educational agency partnerships and agent productivity to increase enrollment and retention of international students.	$ 120,000	$120,000	**Approved, but not with new funds.** Costs of agency commissions will come directly from tuition generated by these agency referrals.	Recruitment strategy relies heavily on use of international agents. IE data shows that yield rates are much higher for students referred by partner agents compared to student who self-apply. It is difficult to recruit community college students outside the U.S. without having strong producing agents in country. Based on our agent-referred increases for the current year, we estimate an additional 120K will be required to cover for commissions and bonuses in 2014-15. This expense will be contractually required only if there is an increase in international student enrollment with corresponding revenue.	New tuition revenue; operating budget.
CPA and Hourly Staff to assist SCC Foundation	Foundation/Resource Development	To add staff to the Foundation so that it can 1) meet its basic function as a 501(c) (3) organization and 2) meet its mission of increasing access to education for students and increasing student success at Shoreline Community College through raising funds, building partnerships, and advocating for students and the college.	$ 34,793	$34,793*	**Approved,** with existing funds.	Current staffing levels within the Foundation and the College are insufficient to meet the mission and purpose of the SCC Foundation. Because of budget cuts and tuition increases imposed on students over the past several years, students now carry a much greater financial burden; as a result, they need more help and support from outside entities like the SCC Foundation. Without sufficient staff infrastructure, the Foundation will be unable to meet our students' increasing needs. In addition, the college now has an approved capital project - the Allied Health and Science Building. But in order to get final approval from the legislature, the college (and the Foundation) will have to raise $3 million to contribute to the costs. Further additions to the Foundation must be forthcoming beyond this SAP in order to achieve this goal, as well. The amount shifted from current funds to cover these needs is expected to yield substantial and important dividends for our students.	*$20,000 in currently budgeted but unused funds will be shifted to cover part of the funding. The remainder [$14,793] will come from unused 2013-14 SAP funds. **NO NEW FUNDS WILL BE ADDED FOR THIS SAP.**

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Not Approved or Funded							
PT & FT Counselor Position	**Student Success**	Increase students' access to counselors and implement mental health and crisis prevention strategies that promote student wellness, persistence/retention, early interventions, and campus safety.	$ 100,870	**Pending**	Pending.	The SAP request included an informative overview of why counseling services are important to adequately serving a diverse community college student population, and provided some interesting information about the increasing trends (being experienced nationwide at some colleges and universities) of students who present with a need for some specialized psychological services. The SAP request also summarized some best practices, which included information about ideal staffing ratios. However, the SAP request failed to provide relevant data or information as to SCC's *specific experience* in this area, or whether current staffing was insufficient to meet the existing need. The SAP request indicated that adding these positions would "increase and broaden our prevention and mental health services," but it failed to specify or project the impact said services would have on student wellness, persistence/ retention or campus safety. Acknowledging that there is high value of counseling services for students in need, the information provided does not make clear the return on prevention counseling services. Further details, using relevant SCC-specific data, may clarify both the need and projected return. **UPDATE 6/14: In process of further clarifying actual needs, which may be substantially lower than the request. Some funding that was requested may already be allocated in the current operating budget.**	PENDING
FT Math Faculty	**Math/Science**	Addition of FT faculty will allow department to offer more upper-level math sections, to meet the increased student need, and staff classes without resorting to double sections or moonlights, and increase the number of advisors for STEM students.	$ 68,777	-	SAP **withdrawn;** postpone until 2015-16.	-	NONE
Community Relations	**Community Engagement**	Funding from this aSAP will support SCC and the City of Shoreline's jointly funded community relations and economic development efforts for the greater Shoreline community.	$ 20,617	*see comments	*See Rationale section.*	The support referred to in this SAP is the cost of benefits for the Director of Business Accelerator. These costs are currently funded via the President's Discretionary Fund, and will continue to be funded as such. No new funding is needed.	Already funded.

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
IELTS	Student Success	Set up the SCC Testing Center as an International English Language Test site which will increase testing options for Shoreline international/ ESL students and generate revenue.	$ 36,806	-	-	SAP was withdrawn by the requestor.	NONE
Testing Center Asst	Student Success	Increase the Testing Center's Program Assistant hours to full-time in order to meet increasing proctor needs, reduce dependency on part-time hourly staff and offer more flexibility with scheduled test times.	$ 19,838	$0	Not Approved.	Testing center is a self-support operation, and is currently operating in a deficit condition. Adding more costs without concomitant increases in revenue is not viable, particularly for a self-supporting operation.	NONE
Testing Center Mgr	Student Success	Fully fund the Testing Center Program Manager position with State funds to allow the Testing Center to operate within budget and increase assistance to Shoreline's staff and faculty by proctoring tests.	$ 42,174	-	Not Approved.	SAP not sufficiently strategic.	NONE
Additional Handset Capacity	Technology and Student Support	Increase phone extensions	$ 5,000	$0	Not Approved.	College's phone system is in need of upgrading. Instead of investing substantial amounts in our current system (with little expectation of return), we would be wiser to investigate new systems that would better meet our needs while also improving available technology. Any emergent changes that may be required in the next year could be funded from contingency or reserve funds.	NONE

Shoreline Community College
SAP Decisions: 2014-2015 Budget

Title / Description of SAP Request	Division/Function	Stated Objective	Amount Requested	Amount Approved	Status / Decision	Rationale for Decision / Additional Comments	Funding Source
Criminal Justice Release Time			$ 28,370				
FT Drama Faculty			$ 68,561				
MSFT Support			$ 68,000				
Market Study			$ 120,000				
Resource Development support			$ 129,039			Less then 25% of the President's Cabinet identified any of these SAPs as sufficiently strategic to warrant "priority" status or funding. The President reviewed each one, and agrees with the Cabinet's conclusions.	
PAGE release time			$ 7,988				
Lab Furniture Replacement		Please consult SAP submissions for details.	$ 30,000				
Honors Chair			$ 30,044	$0	Not Approved.		NONE.
Not Reviewed by President							
Student Handbook			$ 14,130				
Enterprise system			$ 20,000				
CEE program assistant			$ 50,052				
SL program coordinator			$ 58,338				
Helpdesk Ticketing			$ 19,175				
SCCERT			$ 5,553				
Training / networking		Please consult SAP submissions for details.	$ 3,885			President's Cabinet opted not to forward these SAPs to the President for consideration.	
Call Accounting			$ 20,340	$0	Not Approved.		NONE