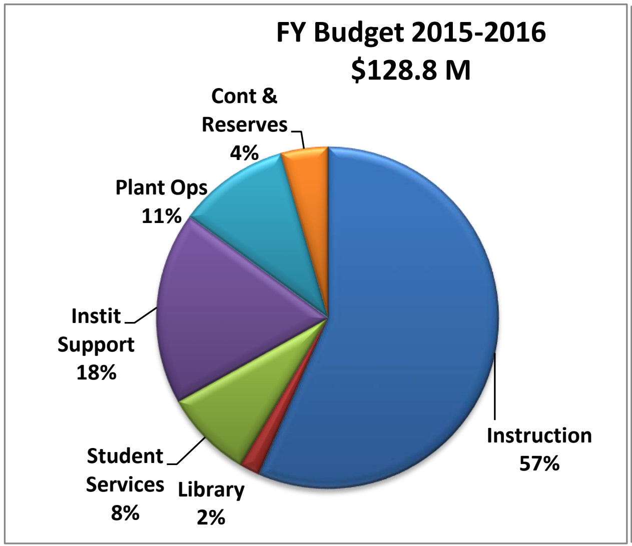
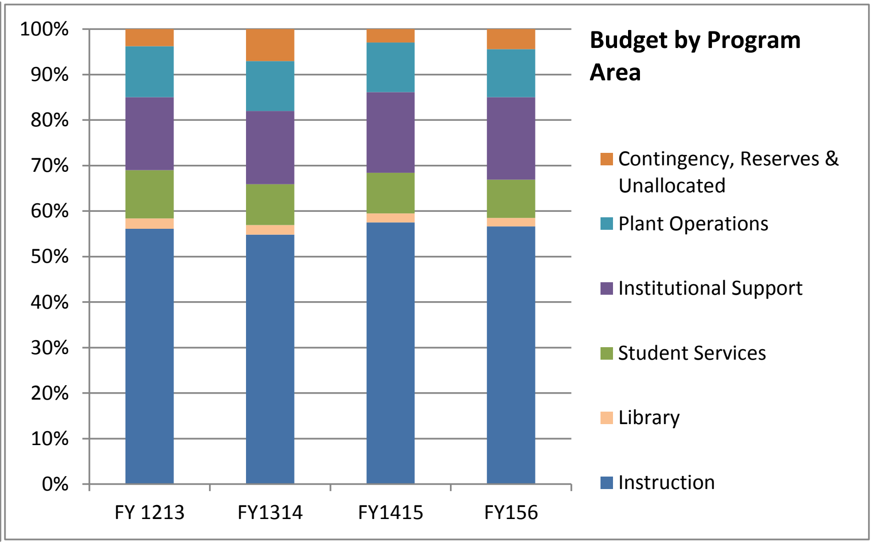
Seattle Colleges Operating Budget

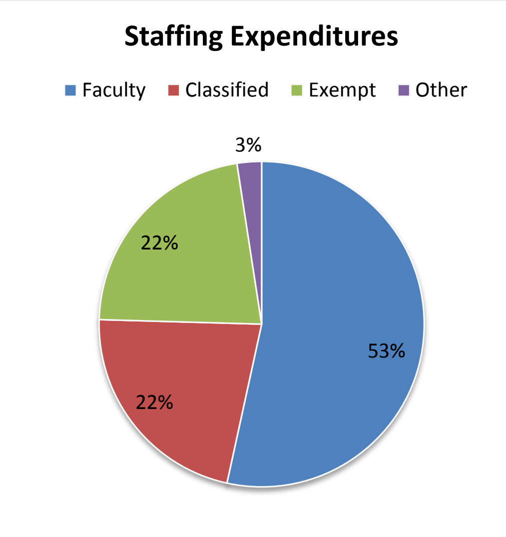
SEATTLE COLLEGES
Central · North · South · SVI

PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET

Proposed Budget Yearly Trend	FY 2012 - 2013	FY 2013 - 2014	Δ	FY 2014-2015	Δ	FY 2015-2016	Δ
TOTAL Operating Budget	**$ 110,494,983**	**$ 116,816,762**	5.7%	**$ 121,169,908**	3.7%	**$ 128,858,803**	6.3%



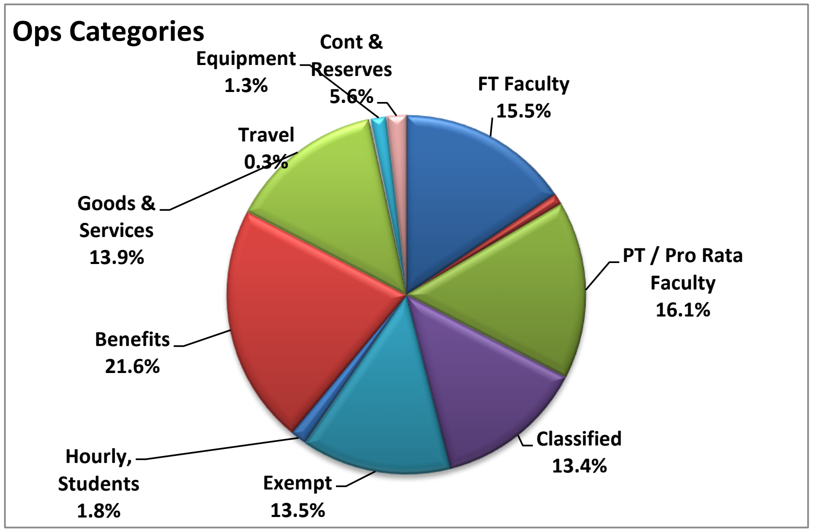


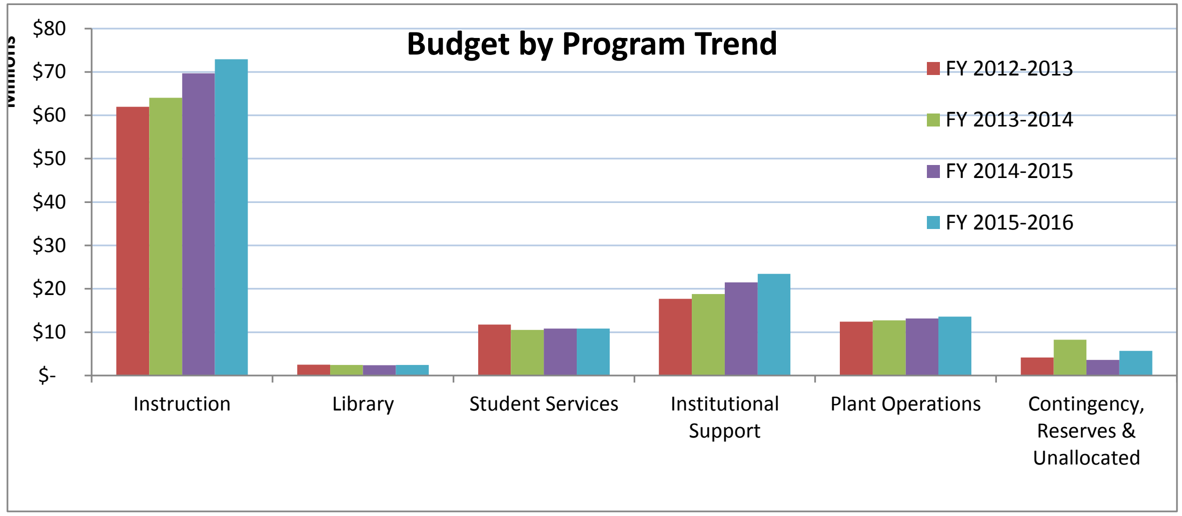


OPERATING	Programs	FY 2012-2013	%	FY 2013-2014	%	FY 2014-2015	%	FY 2015-2016	%
Instruction	011 & 04x	$ 61,995,316	56%	$ 64,058,505	55%	$ 69,704,283	58%	$ 72,955,836	57%
Library	05x	$ 2,481,862	2%	$ 2,436,120	2%	$ 2,373,646	2%	$ 2,422,681	2%
Student Services	06x	$ 11,769,672	11%	$ 10,518,052	9%	$ 10,811,512	9%	$ 10,803,749	8%
Institutional Support	08x	$ 17,704,659	16%	$ 18,810,094	16%	$ 21,506,204	18%	$ 23,422,580	18%
Plant Operations	09x	$ 12,408,292	11%	$ 12,755,791	11%	$ 13,182,461	11%	$ 13,572,172	11%
Contingency, Reserves & Unallocated	02x	$ 4,135,183	4%	$ 8,238,200	7%	$ 3,591,802	3%	$ 5,681,785	4%
TOTAL		**$ 110,494,983**	**100%**	**$ 116,816,762**	**100%**	**$ 121,169,908**	**100%**	**$ 128,858,803**	**100%**

Seattle Colleges

PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET





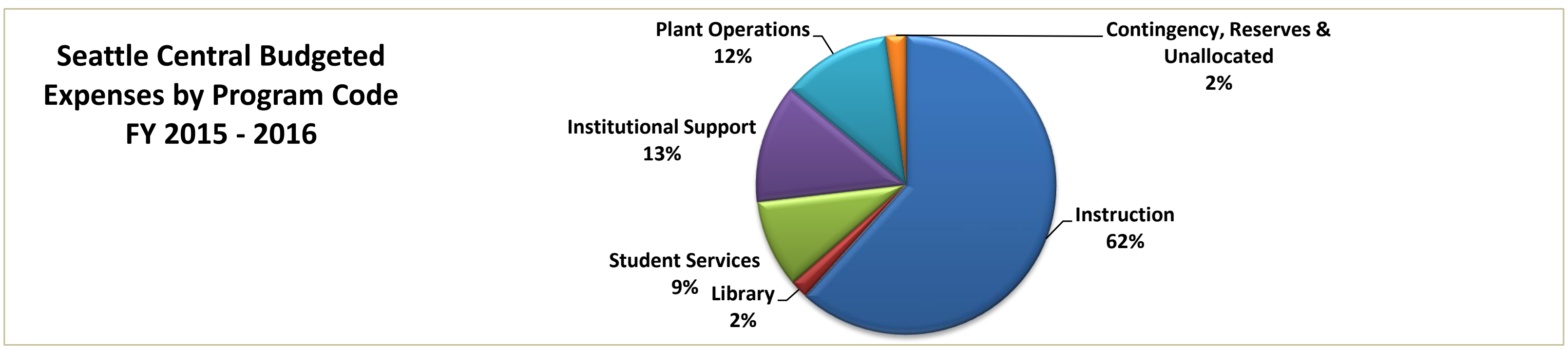
OPERATING CATEGORIES	Programs	FY 2012-2013	%	FY 2013-2014	%	FY 2014-2015	%	FY 2015-2016	%
FT Faculty	AE	$ 16,749,489	15.2%	$ 18,458,784	15.8%	$ 17,449,131	15.2%	$ 20,003,943	15.5%
Faculty Stipend	AF	$ 813,350	0.7%	$ 961,862	0.8%	$ 1,037,829	0.9%	$ 1,303,054	1.0%
PT / Pro Rata Faculty	AG & AH	$ 20,471,813	18.5%	$ 20,704,061	17.7%	$ 21,906,338	19.1%	$ 20,711,807	16.1%
Classified	AK	$ 13,823,729	12.5%	$ 14,770,450	12.6%	$ 14,603,927	12.7%	$ 17,286,637	13.4%
Exempt	AA, AB, AC, AZ	$ 12,983,823	11.8%	$ 13,872,379	11.9%	$ 14,206,837	12.4%	$ 17,397,381	13.5%
Overtime	AU	$ 221,772	0.2%	$ 70,096	0.1%	$ 120,216	0.1%	$ 28,742	0.0%
Hourly, Students & Other	All other	$ 2,514,043	2.3%	$ 2,101,146	1.8%	$ 2,606,752	2.3%	$ 1,913,933	1.5%
Benefits	B-	$ 22,228,901	20.1%	$ 23,176,542	19.8%	$ 23,102,036	20.1%	$ 27,883,131	21.6%
Goods & Services	E- LESS 02X	$ 11,405,211	10.3%	$ 12,082,533	10.3%	$ 12,532,323	10.9%	$ 17,930,040	13.9%
Travel	G-	$ 282,406	0.3%	$ 332,535	0.3%	$ 320,893	0.3%	$ 332,103	0.3%
Equipment	J- & K-	$ 1,387,272	1.3%	$ 1,226,289	1.0%	$ 1,604,324	1.4%	$ 1,728,625	1.3%
Personal Services	C-	$ 220,017	0.2%	$ 337,591	0.3%	$ 473,705	0.4%	$ 61,051	0.0%
Contingency & Reserves	E in 02x	$ 35,326	0.0%	$ 4,767,529	4.1%	-	0.0%	$ -	0.0%
Other (Training Cont., Client Svcs, etc.)	N, P, x,	$ 4,188,793	3.9%	$ 3,913,256	3.4%	$ 4,782,211	4.2%	$ 2,278,356	1.8%
TOTAL		**$ 110,494,983**	**97%**	**$ 116,816,759**	**100%**	**$ 114,746,522**	**100%**	**$ 128,858,803**	**100%**

Seattle Central College

PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET

OPERATING	Programs	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Instruction	011 & 04x	$ 24,482,744	$ 24,460,717	26,119,194	29,000,862
Library	05x	$ 930,998	$ 962,152	879,054	915,511
Student Services	06x	$ 4,297,101	$ 4,041,720	4,195,595	4,467,213
Institutional Support	08x	$ 3,389,205	$ 4,307,337	5,227,316	6,031,521
Plant Operations	09x	$ 4,774,682	$ 4,996,440	5,205,103	5,540,563
Contingency, Reserves & Unallocated	02x	$ -	$ 1,625,929	671,313	1,034,784
TOTAL		**$ 37,874,730**	**$ 40,394,295**	**$ 42,297,575**	**$ 46,990,454**

OPERATING CATEGORIES		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
FT Faculty	AE	$ 7,590,007	$ 8,079,153	$ 8,815,180	$ 8,635,114
Faculty Stipend	AF	$ 206,162	$ 184,124	$ 249,400	$ 476,064
PT / Pro Rata Faculty	AG & AH	$ 7,759,722	$ 7,944,909	$ 7,978,846	$ 8,152,063
Classified	AK	$ 4,841,970	$ 5,606,009	$ 6,015,106	$ 6,709,380
Exempt	AA, AB, AC, AZ	$ 3,637,868	$ 3,752,610	$ 4,088,232	$ 5,302,935
Overtime	AU	$ 84,983	$ 10,000	$ 10,000	$ 15,042
Hourly, Students & Other	All other	$ 749,586	$ 634,614	$ 662,933	$ 633,069
Benefits	B-	$ 8,160,585	$ 8,766,628	$ 8,953,814	$ 11,429,930
Goods & Services	E- LESS 02X	$ 3,478,311	$ 3,483,002	$ 4,268,843	$ 4,535,112
Travel	G-	$ 62,302	$ 119,894	$ 72,504	$ 79,304
Equipment	J- & K-	$ 457,249	$ 629,313	$ 331,324	$ 683,935
Personal Services	C-	$ 15,357	$ -	$ 2,025	$ 2,025
Unallocated Funds	E in 02x	$ -	$ 300,000	$ 1,264,829	$ -
Other (Training Cont., Client Svcs, etc.)	N, P, x,	$ 830,629	$ 884,039	$ 849,368	$ 336,481
TOTAL		**$ 37,874,730**	**$ 40,394,295**	**$ 42,297,575**	**$ 46,990,454**



North Seattle College

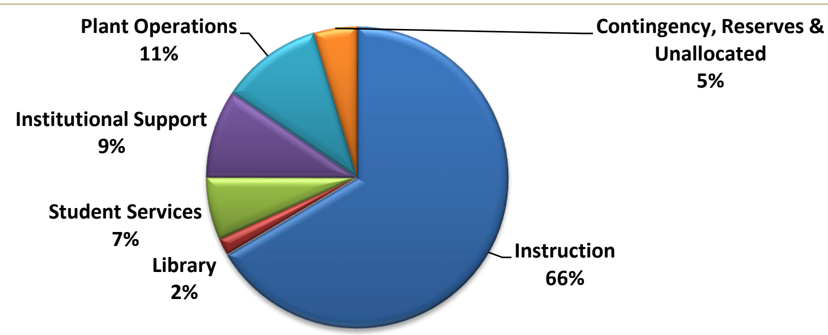
NORTH SEATTLE COLLEGE
One of the Seattle Colleges

PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET

OPERATING	Programs	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Instruction	011 & 04x	$ 17,021,652	$ 18,672,638	$ 19,486,679	$ 21,351,243
Library	05x	$ 741,677	$ 590,533	$ 582,473	$ 579,626
Student Services	06x	$ 2,982,827	$ 2,152,340	$ 2,677,136	$ 2,162,713
Institutional Support	08x	$ 2,423,606	$ 2,708,311	$ 3,069,452	$ 3,032,490
Plant Operations	09x	$ 3,121,400	$ 3,021,788	$ 3,241,918	$ 3,488,378
Contingency, Reserves & Unallocated	02x	$ 213,301	$ 1,843,438	$ 1,333,238	$ 1,496,341
TOTAL		**$ 26,504,462**	**$ 28,989,048**	**$ 30,390,896**	**$ 32,110,791**

OPERATING CATEGORIES		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
FT Faculty	AE	$ 4,387,234	$ 4,622,803	$ 5,016,444	$ 5,498,246
Faculty Stipend	AF	$ 208,710	$ 300,504	$ 274,422	$ 354,749
PT / Pro Rata Faculty	AG & AH	$ 6,135,357	$ 6,723,568	$ 6,180,977	$ 6,706,295
Classified	AK	$ 3,483,505	$ 3,619,434	$ 3,988,637	$ 4,218,168
Exempt	AA, AB, AC, AZ	$ 2,797,275	$ 3,247,293	$ 3,787,776	$ 4,005,158
Overtime	AU	$ 77,587	$ 30,809	$ 2,600	$ 2,600
Hourly, Students & Other	All other	$ 560,635	$ 488,046	$ 335,675	$ 449,612
Benefits	B-	$ 5,609,511	$ 6,104,186	$ 5,953,434	$ 7,448,080
Goods & Services	E- LESS 02X	$ 1,939,920	$ 2,050,567	$ 2,466,165	$ 3,045,083
Travel	G-	$ 44,919	$ 69,381	$ 102,440	$ 94,638
Equipment	J- & K-	$ 109,890	$ 150,331	$ 79,915	$ 144,979
Personal Services	C-	$ 130,788	$ 175,075	$ 20,670	$ 24,670
Unallocated Funds	E in 02x	$ 213,301	$ -	$ 1,264,829	$ -
Other (Training Cont., Client Svcs, etc.)	N, P, x,	$ 805,831	$ 1,010,834	$ 916,912	$ 118,513
TOTAL		**$ 26,504,462**	**$ 28,989,048**	**$ 30,390,896**	**$ 32,110,791**

North Seattle Budgeted Expenses by Program Code FY 2015-2016



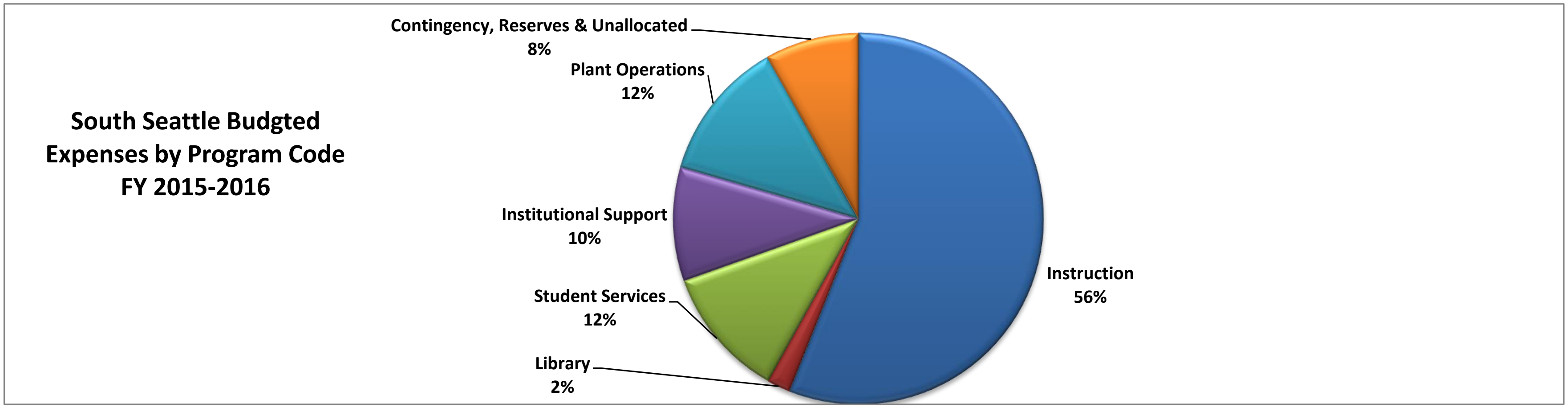
South Seattle College

SOUTH SEATTLE COLLEGE
One of the Seattle Colleges

PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET

OPERATING	Programs	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Instruction	011 & 04x	$ 17,663,562	$ 18,256,844	$ 20,423,420	$ 19,360,786
Library	05x	$ 638,686	$ 653,604	$ 666,053	$ 670,119
Student Services	06x	$ 3,623,234	$ 3,467,482	$ 3,366,563	$ 3,855,314
Institutional Support	08x	$ 3,125,672	$ 3,492,031	$ 4,103,947	$ 5,500,950
Plant Operations	09x	$ 3,886,722	$ 3,883,643	$ 4,057,296	$ 4,087,087
Contingency, Reserves & Unallocated	02x	$ 2,572,497	$ 3,125,087	$ 964,348	$ 948,376
TOTAL		**$ 31,510,373**	**$ 32,878,691**	**$ 33,581,627**	**$ 34,422,632**

OPERATING CATEGORIES		FY 2012-13	FY 2013-2014	FY 2014-2015	FY 2015-2016
FT Faculty	AE	$ 4,419,293	$ 5,102,327	$ 4,925,382	$ 5,307,238
Faculty Stipend	AF	$ 234,849	$ 319,155	$ 328,710	$ 274,578
PT / Pro Rata Faculty	AG & AH	$ 5,413,060	$ 4,894,559	$ 5,562,876	$ 4,652,570
Classified	AK	$ 3,474,769	$ 3,749,663	$ 4,106,948	$ 4,158,814
Exempt	AA, AB, AC, AZ	$ 3,555,329	$ 3,789,984	$ 4,461,361	$ 4,532,417
Overtime	AU	$ 51,201	$ 10,600	$ 6,100	$ 6,100
Hourly, Students & Other	All other	$ 688,998	$ 524,515	$ 517,285	$ 484,244
Benefits	B-	$ 5,697,393	$ 5,977,653	$ 5,845,902	$ 6,164,278
Goods & Services	E- LESS 02X	$ 2,965,837	$ 3,145,696	$ 3,388,778	$ 6,521,573
Travel	G-	$ 96,913	$ 62,626	$ 77,893	$ 71,243
Equipment	J- & K-	$ 604,498	$ 228,335	$ 918,599	$ 416,515
Personal Services	C-	$ 40,822	$ 66,575	$ 123,500	$ 9,700
Unallocated Funds	E in 02x	$ 2,572,497	$ 3,118,144	$ 672,574	$ -
Other (Training Cont., Client Svcs, etc.)	N, P, x,	$ 1,694,914	$ 1,888,859	$ 2,645,719	$ 1,823,362
TOTAL		**$ 31,510,373**	**$ 32,878,691**	**$ 33,581,627**	**$ 34,422,632**



Seattle Vocational Institute

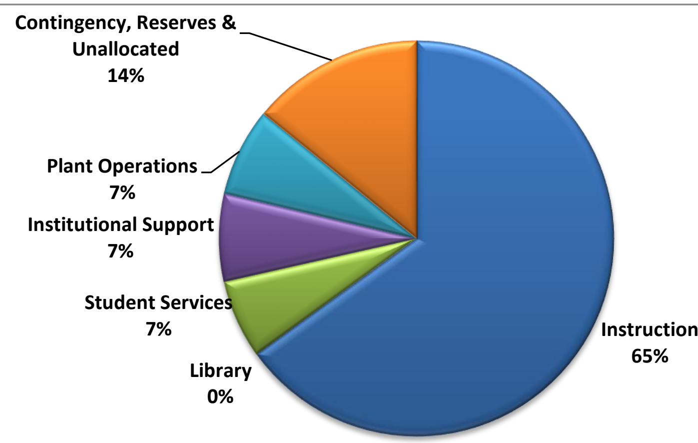
SEATTLE VOCATIONAL INSTITUTE
One of the Seattle Colleges

PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET

OPERATING	Programs	FY 2012-13	FY 2013-2014	FY 2014-15	FY 2015-16
Instruction	011 & 04x	$ 2,517,652	$ 2,417,652	$ 3,290,147	$ 3,231,167
Library	05x	$ -	$ -	$ -	$ -
Student Services	06x	$ 866,510	$ 856,510	$ 572,218	$ 318,509
Institutional Support	08x	$ 417,126	$ 397,126	$ 481,059	$ 356,910
Plant Operations	09x	$ 557,060	$ 757,060	$ 579,218	$ 357,218
Contingency, Reserves & Unallocated	02x	$ -	$ 233,819	$ 152,454	$ 701,713
TOTAL		**$ 4,358,348**	**$ 4,662,167**	**$ 5,075,096**	**$ 4,965,517**

OPERATING CATEGORIES		FY 2012-13	FY 2013-2014	FY 2014-15	FY 2015-16
FT Faculty	AE	$ 352,955	$ 587,472	$ 444,127	$ 444,128
Faculty Stipend	AF	$ 106,116	$ 70,000	$ 144,299	$ 141,436
PT / Pro Rata Faculty	AG & AH	$ 1,105,065	$ 1,141,025	$ 1,200,879	$ 1,200,879
Classified	AK	$ 594,137	$ 583,117	$ 659,583	$ 659,583
Exempt	AA, AB, AC, AZ	$ 452,418	$ 511,442	$ 514,173	$ 514,173
Overtime	AU	$ 3,002	$ -	$ -	$ -
Hourly, Students & Other	All other	$ 143,264	$ 87,000	$ 92,500	$ 92,500
Benefits	B-	$ 997,688	$ 774,770	$ 1,164,926	$ 1,091,980
Goods & Services	E- LESS 02X	$ 334,926	$ 744,758	$ 443,945	$ 434,422
Travel	G-	$ 1,455	$ 2,000	$ 1,500	$ 1,500
Equipment	J- & K-	$ 8,625	$ 8,000	$ 3,000	$ 384,916
Personal Services	C-	$ -	$ -	$ -	$ -
Unallocated Funds	E in 02x	$ -	$ -	$ 152,454	$ -
Other (Training Cont., Client Svcs, etc.)	N, P, x,	$ 258,697	$ 152,582	$ 253,710	$ -
TOTAL		**$ 4,358,348**	**$ 4,662,164**	**$ 5,075,096**	**$ 4,965,517**

SVI Budgeted Expenses by Program Code FY 2015 - 2016



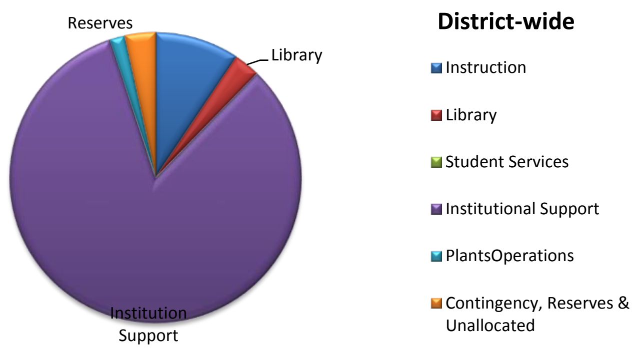
Seattle Colleges District-Wide & Siegal Center

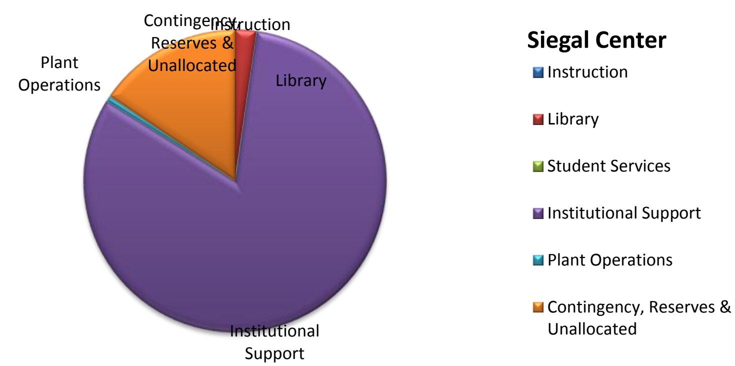
PROPOSED FISCAL YEAR 2015-2016 OPERATING BUDGET

District Wide

OPERATING	Programs	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Instruction	011 & 04x	$ 309,706	$ 248,220	$ 384,843	$ 328,750
Library	05x	$ 92,163	$ 102,635	$ 102,635	$ 102,635
Student Services	06x	$ -	$ -	$ -	$ -
Institutional Support	08x	$ 3,097,866	$ 2,190,152	$ 2,965,384	$ 2,910,045
PlantsOperations	09x	$ -	$ 55,260	$ 57,326	$ 57,326
Contingency, Reserves & Unallocated	02x	$ 827,223	$ 1,165,189	$ 112,018	$ 120,533
TOTAL		**$ 4,326,958**	**$ 3,761,456**	**$ 3,622,206**	**$ 3,519,289**

OPERATING CATEGORIES		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
FT Faculty	AE	$ -	$ 67,029	$ 119,217	$ 119,217
Faculty Stipend	AF	$ 57,514	$ 85,129	$ 127,233	$ 56,227
PT / Pro Rata Faculty	AG & AH	$ 58,609	$ -	$ -	$ -
Classified	AK	$ 46,794	$ 48,845	$ 275,749	$ 225,552
Exempt	AA, AB, AC, AZ	$ 54,350	$ 149,397	$ 316,346	$ 296,815
Overtime	AU	$ -	$ 452	$ -	$ -
Hourly, Students & Other	All other	$ 255,098	$ 234,547	$ 208,098	$ 208,098
Benefits	B-	$ 529,633	$ 419,805	$ 477,610	$ 481,593
Goods & Services	E- LESS 02X	$ 2,248,024	$ 2,350,195	$ 1,524,963	$ 2,005,780
Travel	G-	$ 27,227	$ 35,636	$ 39,172	$ 37,227
Equipment	J- & K-	$ 163,260	$ 96,239	$ 165,800	$ 82,780
Personal Services	C-	$ 13,250	$ 73,230	$ 106,000	$ 6,000
Unallocated Funds	E in 02x	$ 827,223	$ 827,223	$ 262,018	$ -
Other (Training Cont., Client Svcs, etc.)	N, P, x,	$ 56,590	$ (60,769)	$ -	$ -
TOTAL		**$ 4,326,958**	**$ 3,761,456**	**$ 3,622,206**	**$ 3,519,289**





Siegal Center

OPERATING	Programs	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Instruction	011 & 04x	$ -	$ 2,434	$ -	$ -
Library	05x	$ 78,338	$ 127,196	$ 143,431	$ 154,790
Student Services	06x	$ -	$ -	$ -	$ -
Institutional Support	08x	$ 5,251,184	$ 5,715,137	$ 5,659,046	$ 5,590,664
Plant Operations	09x	$ 68,428	$ 41,600	$ 41,600	$ 41,600
Contingency, Reserves & Unallocated	02x	$ 522,162	$ 244,738	$ 358,431	$ 1,063,066
TOTAL		**$ 5,920,112**	**$ 6,131,105**	**$ 6,202,508**	**$ 6,850,120**