



2024-2025 NORTH
SEATTLE COLLEGE
BUDGET PREPARATION

FY 2025 Budget Process

- The Business Officers worked with the individual budget managers across North to help them plan their individual budgets.
- Future budgets are based on the FY25 budgets.
- Step increases and COLAs are factored in.
- COLA is 3% for all non-faculty and 5.834% for all faculty.

Enrollment Projections

| Year | Total FTE | Total YoY | Intl | Intl YoY | RS | RS YoY | State FTE | SFTE YoY |
|-------|-----------|-----------|-------|----------|--------|--------|-----------|----------|
| 21-22 | 10059.00 | | | 378.6 | 851.9 | | 8828.5 | |
| 22-23 | 10115.90 | 0.6% | 362.1 | -4.4% | 848.9 | -0.4% | 8904.9 | 0.9% |
| 23-24 | 11110.90 | 9.8% | 448.5 | 23.9% | 1070.4 | 26.1% | 9592 | 7.7% |
| 24-25 | 11387.66 | 2.5% | 354.7 | -20.9% | 1068.3 | -0.2% | 9964.7 | 3.9% |

Tuition Revenue Projections

| | 24-25 | | | 23-24 |
|-------------------------|---------------|--|------------------|---------------|
| State Allocation | \$ 31,708,461 | | State Allocation | \$ 29,189,587 |
| Tuition | \$ 13,545,181 | | Tuition | \$ 12,047,096 |
| International | \$ 1,667,926 | | International | \$ 1,357,910 |
| Running Start | \$ 2,180,272 | | Running Start | \$ 2,390,229 |
| Total Revenue | \$ 49,101,841 | | Total Revenue | \$ 44,984,822 |

Tuition Revenue Projections

- Anticipating a \$1,761,643 increase in tuition revenue. Includes a 3% raise in tuition, modest enrollment growth and a 98% collection rate.
- We've set aside \$500,000 for contingencies and allocated an additional \$1,200,000 in new allocations
- Of the \$1.2 Million, \$200K has been set aside to cover net increases for Part-time faculty costs and grants indirect costs reinvestment to departments that earned them.

Spending Increase Process

- To receive additional funding, various stakeholders around campus submitted individual requests. These requests had to contain a dollar amount and an explanation for why the funding was needed.
- The requesters also had to submit information on how their requests fit into the Guiding Principles and Budget Priority Criteria.

Continue efforts to promote NSC Equity, Diversity, Inclusion and Community (EDIC) Plan

Address and/or mitigate issues of liability, including ensuring the health, safety and security of our communities.

Ensure compliance with mandates, and requirements such as laws and regulations, executive orders, board mandates, agreements and contracts, and accreditation requirements

Support entrepreneurial ways to generate opportunities and resources, e.g. leverage resources, investments with returns

Promote learning community that fosters professional growth and development

Invest in preventive maintenance and sustainability of our campus physical environment

Does the request address or support the Department's submitted Program or Unit Goals?

Does the rationale for the request clearly describe how the resource will impact the overall health and vitality of the program/department?

Aligns with our Core Themes: 1) Advancing Student Success, 2) Excelling Teaching and Learning, and/or 3) Building a Sustainable Community

Does the requested have the potential to impact or contribute to Essential Learning Outcomes (Inquiry, Problem Solving, Communication with Responsibility)?

Spending Increase Process

- These individual requests were reviewed by both the Cabinet as well as a budget task force that was made up of members of the North community – we want to especially thank Noris Daniel (AFT Faculty), Cate O'Dahl (AFT Pro), Julie Lyderson-Jackson (AFT Pro), Emily Rodriguez, and Thuy Nguyen (WFSE).
- The requests were judged through the lens of the rubric, with points assigned to how well they fit into the GP and Budget Priorities.
- Cabinet also identified other funding sources and capacity for each request.

Expense by Category

| | |
|----------------------------------|---------------|
| Salary and Wages | \$ 26,734,505 |
| Benefits | \$ 8,556,782 |
| Grants & Scholarships | \$ 1,425,894 |
| F&A (indirect) | \$ (67,112) |
| Goods & Services | \$ 1,200,536 |
| Contacted Services | \$1,293,943 |
| Utilities | \$1,449,023 |
| Travel | \$346,489 |
| Other Expenses | \$ 816,458 |
| COP Payments | \$196,288 |
| District Transfer | \$7,093,624 |
| Total | \$49,036,433 |

Expense by Program

| | |
|------------------------------|--------------|
| Instruction | \$21,240,793 |
| Instructional Support | \$7,290,027 |
| Library | \$1,336,760 |
| Student Services | \$6,390,558 |
| Institutional Support | \$6,513,249 |
| Facilities | \$6,265,046 |
| Total | \$49,036,433 |

List of New Allocations

- Title III Grant Staffing - \$211,428
- Match or partial funding for New ESL Intake Coordinator - \$6,500
- Three additional staff in Facilities - \$157,500
- Student Conduct Officer - \$120,402
- Professional Development and National Membership Fees - \$15,000
- Program Specialist for Disability Services - \$82,276
- Events utility worker - \$46,000
- Increased Operational costs for Student Services - \$3,900
- Launch Pad Operations - \$101,088
- Executive Assistant for VP of Student Services – \$108,016
- Registrar Position - \$126,350
- Expanded Hours for the Art Gallery Director - \$6,200
- 1/3 Funding (NSC partnership share to Operations Coordinator for the Opportunity Center - \$15,840