

Salt Lake Community College
Informed Budget Process
Initial Report
FY 2015

Prepared by the Budget Office
August 2014

Salt Lake Community College *Informed Budget Process*

Salt Lake Community College has developed a financial planning and budgeting cycle referred to as the [Informed Budget Process](#) (IBP). This process helps to align the use of College financial resources with its vision, mission, and core themes and increases accountability and transparency of the budget process through collegial dialog.

The IBP is designed so that all members of the College community share the responsibility for creating informed budget requests. Opportunities for participation by constituencies in the budget process are provided through a series of department and divisional budget meetings. Budget requests flow from departments and divisions to deans, directors, assistant/associate provosts/vice presidents, who then work with the respective provost/vice presidents to coordinate and prioritize both operational needs and strategic initiatives at the division level. All strategic initiative budget requests are required to demonstrate need, provide an implementation plan, and identify outcomes that directly support college core themes and strategic priorities. The IBP specifies that departments receiving new funding to support strategic initiatives are responsible for “closing the loop” in the budget process by providing a year-end [accountability report](#) that documents progress on intended project outcomes.

The College has also identified a standing committee who participates in the budget process by developing budget recommendations for Executive Cabinet consideration. The Vice President of Business Services chairs the committee and representatives from a cross-section of the SLCC community including faculty, staff, and administration serve as members. Budget committee members are asked to attend the strategic council forums to gather information to help inform their budget recommendations to the Executive Cabinet. The Executive Cabinet establishes final budget priorities and resource allocations. The Budget Office publishes and disseminates annual IBP budget allocations and institutional budget information online through the [Budget Office](#) web page.

Salt Lake Community College
Informed Budget Process – Strategic Requests
Revised July 2013

Creation of the Strategic Direction

Institutional strategy is developed through a participatory process involving the college community and various state partners.

| | Organization/Responsible Personnel | Role/Responsibility |
|-------------------------------|---|--|
| State-level | Utah Legislature, State Board of Regents | Sets the institutional mission and establishes state-wide priorities |
| Institution-level | Board of Trustees, President, Executive Cabinet | Establish the vision, core themes, and strategic priorities |
| | Executive Cabinet, Strategic Priority Councils, Faculty Senate | Develop core theme objectives, key performance indicators, and focus goals |
| Division and Department-level | Associate/Assistant Vice Presidents/Provosts, Deans, Associate Deans, and Directors | Projects and initiatives to advance focus goals |

Timeline & Associated Actions

Fall Semester

- Strategic Councils – Host Open Forums to discuss the institution’s Core Theme Objectives and identify areas of improvement to consider in the upcoming year(s). (August –December)
- Vice Presidents & Provost – Establish divisional focus goals for the year informed by Strategic Council work. Encourage Departments to create strategic “Action Plans,” projects, and/or initiatives that will help advance the college in achieving its Core Theme Objectives as identified by the Councils. (August – December)
- Associate/Assistant Vice Presidents/Provosts, Deans, Associate Deans, & Directors– Develop comprehensive projects and/or initiatives that will support, enhance, and advance efforts to address focus goals of the division as they relate to the Core Theme Objectives (August – December)
 - Submit to Respective VP/Provost for funding consideration. (January)

Spring Semester

- Strategic Councils – Host Open Forums to discuss the institution’s Core Theme Objectives and identify areas of improvement to consider in the upcoming year(s). (January - April)
- Vice Presidents & Provost – Review the strategic initiatives. Evaluate and prioritize which projects will move forward for review and comment from the Informed Budget Process Committee. (January – February)
- Informed Budget Process Committee – Review and evaluate the proposed strategic initiative projects from VPs and Provost. Discuss feasibility of implementing projects and budget request adequacy for the proposed projects. Develop an implementation recommendation report for Cabinet consideration. (February – Early April)
- Executive Cabinet – Review recommendation from Informed Budget Process Committee, select projects that will be considered for funding in upcoming fiscal year and which projects will be advanced for Mission Based Funding in the Regents Budget Request for the following fiscal year. (March - May)
 - Communicate back to the Senior Leadership, Informed Budget Process Committee, and College at-large budget outcomes and strategic projects/initiatives that were advanced for funding consideration (April - May)
- Budget Office - Prepare new-year budgets and forward appropriate requests to USHE for inclusion in the USHE Budget Request. Publish budget reports on the Budget Office Website (May – August)

Salt Lake Community College
Informed Budget Process – Operational Requests
Revised July 2013

Operational Requests

Most general budget requests will fall under the operational request category. These requests are designed to help a department meet or improve its general operating responsibilities. Requests in this category might include new full-time positions, hourly support, current expense, equipment, and/or travel budget increases.

Timeline & Associated Actions

Fall Semester

- Departments – Review current operating budgets. Reallocate and/or request additional resources to maintain or improve general operations of the department. (August – October)
 - Complete the Basic Budget Request form and forward to the appropriate AVP, Dean, Director for consideration (November)
- AVP/Dean/Director – Review and prioritize department requests for new budget resources. (November - December)
 - Forward a prioritized list of projects (including the budget request form) to the appropriate Vice President/Provost for consideration

Spring Semester

- Vice President/Provost – Review and prioritize requests for funding consideration. (January – February)
 - Create a prioritized list of projects. Forward list and budget request forms to the Budget Office. (February)
- Executive Cabinet – Allocate funding to each divisional area to support operation and maintenance requests. (March – April)
- Vice President/Provost – Identify which requests will be supported with new allocation (April)
 - Final approved list of projects provided by the Budget Office (May)
- Budget Office – Prepare new-year budget including approved operational and maintenance requests. (May – July)

Salt Lake Community College Strategic Plan 2012-2015

Vision

Salt Lake Community College will be the premier, comprehensive community college in the nation.

Core Themes

Access and Success

Improve Student Access & Success

- Improve access & completion of students of color
- Reconsider college admissions, readiness criteria and remediation pathways
- Improve completion rates for remedial and gateway courses
- Empower students to be more intentional in planning and achieving academic and career goals
- Scale up high impact practices (Learning Enhancement courses and clear curriculum pathways)

Transfer Education

Enhance Quality Higher Education

- Provide technology-enhanced, student-centered learning opportunities that improve efficiencies while maintaining instructional quality
- Define and implement a stackable credential model to allow students to advance career and academic goals
- Strengthen HS College transition through curriculum alignment and improved communication
- Incorporate a global focus into curriculum and student experience

Workforce Education

Community Engagement

Advance Partnerships with Community & Business

- Advance SLCC's community engagement in alignment with Carnegie Classification for Civic Engagement
- Improve intentional communication to engage internal and external stakeholders
- Build mutually beneficial relationships with community groups in service area
- Strategically focus educational programs with business and industry alliances to provide gainful employment opportunities for students

Advance Culture of Evidence & Accountability

- Improve access to institutional effectiveness metrics and student progress data
- Create integrated system to inform and support strategic quality improvement by all college departments
- Improve program review and new program implementation decision models
- Refine the Informed Budget Process to incorporate Strategic Council needs and program review requirements

Strengthen Institutional Support

- Advance a culture of sustainability throughout the institution
- Strengthen internal remodel, renovation and capital projects budget and planning process
- Create and Implement an IT Strategic/Tactical Plan to support College strategic goals
- Fully implement employee career development & advancement pathways
- Provide professional development for faculty and staff on student-centered, technology-enhanced instruction & advising models

Strategic Priorities

Imperatives

Student Goal Attainment

Inclusive Communities

Principles

Improve Quality and Efficiency

Focus on Learning and Outcomes

Scalable, Sustainable, Strategic

FY 2015 IBP Committee Report

IBP Committee Members:

| | | | |
|---------------------|--------------|------------------|------------------------|
| Dennis Klaus, Chair | Soni Adams | Andrea Malouf | Barbara Grover |
| Bill Zoumadakis | Ann Crissman | Lynnette Yerbury | MaryEtta Chase |
| Eric Weber | Brent Green | Kent Frogley | Jennifer Seltzer-Stitt |

IBP Committee Staff:

| | | | |
|---------------|-----------------|--------------|--------------|
| Craig Gardner | Kimberly Henrie | Dana VanDyke | Leslie Tufts |
|---------------|-----------------|--------------|--------------|

This was a unique funding year for SLCC. The State Legislature provided an ongoing infusion of \$17+ million in new state tax funds in the E&G line item to support institutional projects and needs. As a result, the role of the committee this year was slightly different than in years past. The President and Executive Cabinet asked that the IBP Committee review only the Strategic Initiative Projects advanced through the IBP process. Additionally, the IBP committee was not asked to prioritize strategic projects this year, but rather discuss the proposed projects and identify possible ways to assist in the implementation of the projects. The President asked that the committee continue in their role as ambassadors of the budget process by sharing the budget outcomes with their respective areas.

There were seven strategic initiative projects shared with the committee (shown below). The IBP Committee supported all seven projects for Executive Cabinet funding consideration.

| <u>Project Title</u> | <u>Base</u> | <u>1X</u> | <u>Remodel</u> |
|--|------------------|-------------|----------------|
| ▪ Special Assistant to President & Admin Support | \$193,520 | \$0 | \$0 |
| ▪ Alternative Learning Teaching & Training | \$325,000 | \$2,310,000 | \$1,500,000 |
| ▪ STEM Resource Center | \$191,939 | \$0 | \$261,720 |
| ▪ Government & Community Relations Database | \$15,601 | \$0 | \$0 |
| ▪ Community Engagement Awards | \$60,000 | \$0 | \$0 |
| ▪ Student Experience: Connections thru Entry | \$475,135 | \$117,240 | \$0 |
| ▪ First Year Experience – Bridge Program | <u>\$135,795</u> | <u>\$0</u> | <u>\$0</u> |
| Total | \$1,396,990 | \$2,427,240 | \$1,761,720 |

FY 2015 Budget Outcomes

Education & General Line Item

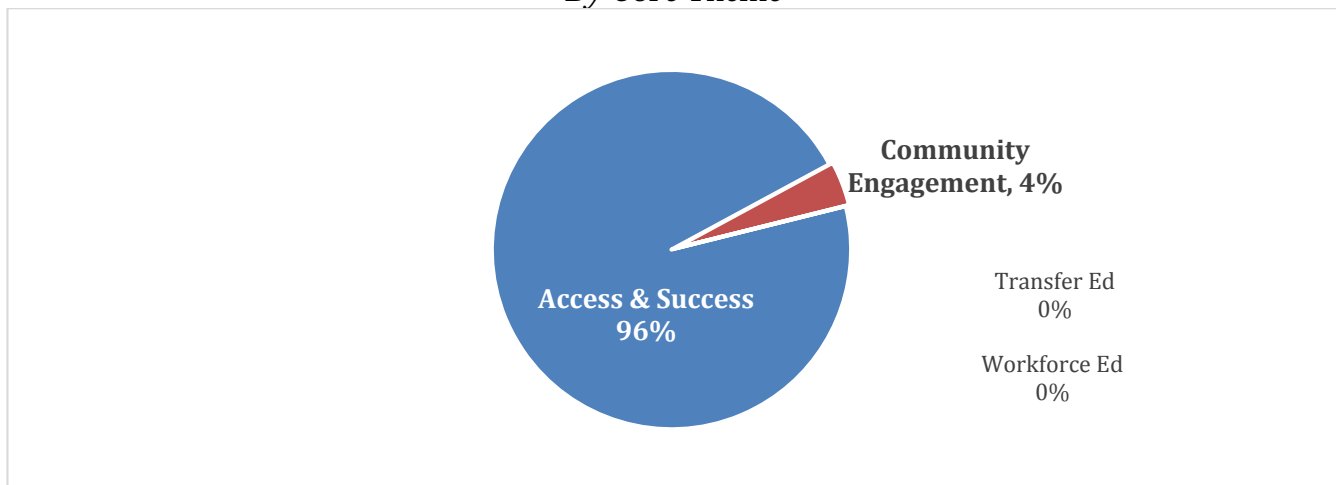
Ongoing Revenue Changes

| | |
|----------------------------|--------------------|
| Total New State Tax Funds: | \$17,869,600 |
| SAT Line Item Transfer: | (\$53,800) |
| E&G Benefits Reallocation | \$57,465 |
| Tuition Increase: | <u>\$2,000,000</u> |
| FY 2015 New Base Revenue: | \$19,873,265 |

FY15 Funded Projects and Requests:

| | |
|-------------------------------|---------------------|
| IBP Strategic Initiatives: | \$2,149,455 |
| Operational Requests & Needs: | <u>\$17,723,810</u> |
| FY 2015 New Base Revenue: | \$19,873,265 |

Strategic Initiative Projects By Core Theme



Student Access & Success

\$2,073,854 (96%)

| | |
|---|-----------|
| ➤ Student Advising Pathways Project | \$818,200 |
| ➤ First Year Experience Bridge Program | \$135,795 |
| ➤ Connections thru Entry | \$475,135 |
| ➤ Special Assistant to the President (Inclusivity & Equity) | \$127,785 |
| ➤ STEM Resource Center | \$191,939 |
| ➤ Professional Development, Alt Teaching & Learning Spaces | \$325,000 |

Community Engagement

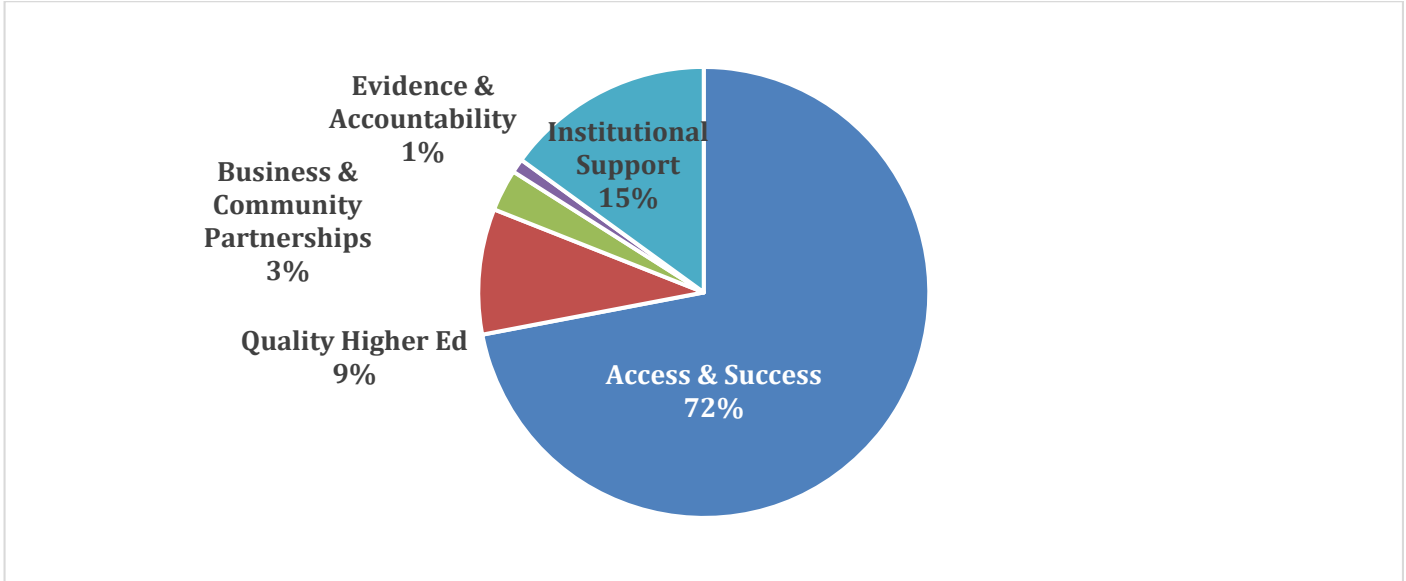
\$75,601 (4%)

| | |
|---|----------|
| ➤ Community Engagement Awards | \$60,000 |
| ➤ Government and Community Relations Database | \$15,601 |

Transfer Education Workforce

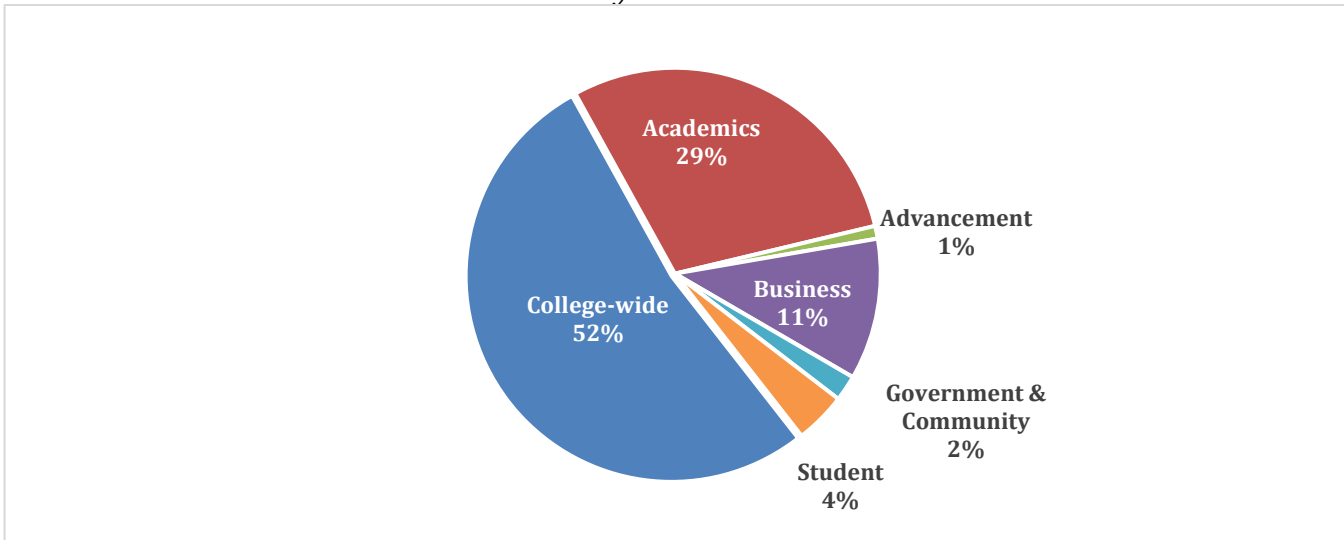
**No Projects this year
No Projects this year**

Strategic Initiative Projects *By Strategic Priority*



| | |
|---|--------------------------|
| Improve Student Access & Success | \$1,556,915 (72%) |
| ➤ Student Advising Pathways Project | \$818,200 |
| ➤ Special Assistant to the President (Inclusivity & Equity) | \$127,785 |
| ➤ Connections thru Entry | \$475,135 |
| ➤ First Year Experience Bridge Program | \$135,795 |
| | |
| Enhance Quality Higher Education | \$191,939 (9%) |
| ➤ STEM Resource Center | \$191,939 |
| | |
| Advance Partnerships with Business & Community | \$60,000 (3%) |
| ➤ Community Engagement Awards | \$60,000 |
| | |
| Advance a Culture of Evidence and Accountability | \$15,601 (1%) |
| ➤ Government and Community Relations Database | \$15,601 |
| | |
| Strengthen Institutional Support | \$325,000 (15%) |
| ➤ Professional Development, Alt Teaching & Learning Spaces | \$325,000 |

Operational Budget Requests & Projects *By Division*



| | |
|-----------------------------------|------------------------------|
| College-Wide | \$9,167,511 (52%) |
| Academic Services | \$5,139,127 (29%) |
| Business Services | \$2,031,446 (11%) |
| Student Services | \$736,791 (4%) |
| Institutional Advancement | \$250,000 (1%) |
| Government & Community | <u>\$398,835 (2%)</u> |
| Total | \$17,723,810 |

College Wide

\$9,167,511

- 1.25% Base Salary Increase for all Full-time Employees
- 2.75% set aside for pay for performance merit increases for Full-time Employees
- Adjunct Wage Increase (\$689 to \$720)
- 2% Hourly Wage Budget Increase
- State Retirement Rate Increases
- Talent Management Program
- Institutional Risk Insurance Premiums
- IT and Lease Escalation Costs
- Instructional and Institutional Capital Equipment
- Universal Access – Employee Interpretation Costs
- Specialized Legal Support
- Required Background Checks

Academic Services

\$5,139,127

- Faculty Rank Structure
- 17 New Full-time Faculty for high demand Gen Ed and CTE courses
- Operations Support for Business Outreach and Economic Development
- Operational Support for Visual Arts and Design Program
- Institution and program accreditation costs
- 12 Additional Academic Staff Positions

Business Services *\$2,031,446*

- 2 Facilities Positions (Refuse Driver, Recycle)
- 3 IT Positions (Help Desk, IT Trainer, Lab Support)
- Conversion of 1 FTE in Business Office to E&G
- Conversion of 1 FTE HR (Wellness) to E&G
- 2 HR Specialist Positions
- Hourly Support Facilities
- Business Office Software Costs
- Operational Support for Business VP
- Emergency Management Support and Operations
- IT Software/Hardware

Student Services *\$736,791*

- Additional 3.5 staff positions and ongoing hourly support in student service programs (Health and Wellness, Financial Aid, Testing Services, South Region, Child Care, Thayne Center and DRC)
- Conversion of 2 positions to E&G support to minimize/decrease student fee increases in the future
- Ongoing funding to support student employment opportunities
- Operational support Veterans Office

Institutional Advancement *\$250,000*

- Operational Support for College Events
- Graphic Design Specialist
- Marketing Coordinator
- Web Content/SEO Writer

Government & Community Relations *\$398,935*

- Conversion of 1 positions to E&G
- Director of Local Government Relations
- Operational Support for Government and Community Relations VP
- Operational Support for Grants and Contracts
- Operations Support for Audit
- Operational Support for Sustainability Committee
- Operational Support for Community Roundtables

One-time Funded Items:

College Wide

- IT, Instructional, and Infrastructure Equipment
- Strategic Initiatives Implementation Costs
- West Valley Site Planning
- Computer Replacements

Academic Services

- Adjunct Training Funds
- Management Certification Program
- Student Success LMS Integration
- Faculty Professional Development
- Fine Arts Performance Tuxedo Replacement
- Hourly Support for Film
- Lab Upgrades (Health Science, Language)
- Classroom Technology Replacements
- WiFi and Cell Coverage for S&I (Garden Level)
- Welding Equipment
- Canadair Regional Jet Static Simulator Device
- Hospital Grade Sterilizing Washer

Business Services

- IT Help Desk Software
- 5 Facility Vehicle Replacements

Student Services

- Equipment and computer upgrades
- DRC Interpreter Cost Increases
- Food Service Operational Support

Institutional Advancement

- Website and My Page Redesign and Implementation

Remodel Projects:

- Strategic Initiative: STEM Resource Center
- Strategic Initiative: College-wide Professional Development, Alternative Teaching, and Learning Spaces
- West Valley Site
- Jordan Campus SAT Programming
- IT Training Lab
- Eccles Early Childhood Lab Playground
- Paint Spray Booth
- Marketing Remodel
- Media Operations Remodel
- South City Financial Aid, North Region, and Health and Wellness
- Jordan Campus – Testing Services
- Taylorsville Redwood – CT 222/226 TRIO
- Government and Community Relations AAB and Library Square Remodel

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Math, Science and Technology Resource Center (MSTRC)

Initiative Champion:

- | | | |
|---|---|--|
| <input type="checkbox"/> President | <input checked="" type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: The MSTRC will consolidate SME tutoring and learning support (student projects, undergraduate research, technical/professional writing, etc.) into a single, flexible, sufficiently large accessible space.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|------------------|-----------------|------------------|------------------|
| Salaries | \$59,685 | | | \$59,685 |
| Hourly Teaching | | | | |
| Hourly Non-teaching | \$60,950 | | | \$60,950 |
| Salaried Benefits | \$56,046 | | | \$56,046 |
| Hourly Benefits (10%) | \$6,095 | | | \$6,095 |
| Current Expense | \$9,163 | | \$261,720 | \$270,883 |
| Travel | | | | |
| Equipment | | | | |
| Total Request | \$191,939 | | \$261,720 | \$453,659 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Math, Science and Technology Resource Center (MSTRC)

New FTE Positions Requested (Title & HR Estimated Salary) **2**

Science/Engineering Tutoring Coordinator (\$28,891)

Writing/Special Projects Coordinator (\$30,794)

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

Craig Caldwell

Mary Jane Keleher

Soni Adams

Suzanne Mozdy

Peter Iles

What additional resources will you need to fully implement your project?

Remodeling and IT support are already included in the proposal and in the budget estimates. Depending upon the accuracy of the proposal estimates additional support may be required for these infrastructural modifications

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Math, Science and Technology Resource Center (MSTRC)

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

At least 30% of SME enrollments are in pre-major/upper-level courses, which are usually beyond the scope of the Learning Commons, Focused Tutoring, etc. The Math Lab and Science Resource Center (supported entirely by SME, mostly with part-time help) records >13,000 student requests for assistance/year. This project will promote peer-learning, student-faculty engagement, student professional development and strategic alignment of STEM learning support with SME instructional programs for rapid, continuous feedback, analysis, assessment and program development which intentionally connects tutoring with classroom instructional quality and improved student learning.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

Accessible programs and services - The MSTRC will be located in the Science and Industry building atrium. This space is directly in the walking path of the vast majority of students majoring in one of the STEM disciplines. So from the standpoint of physical access, the space is second to none in the sheer number of students that will have access to the space on a regular basis. In addition, the MSTRC will have a dedicated professional staff that will keep the facility in operation during most of the time that instruction is taking place in the building. These staff members will ensure that tutors are scheduled and trained, equipment is in place, and resources are maintained to support student learning. In addition to these physical issues, the MSTRC will also provide services that are accessible in the sense that it will be a place for peer learning. There is always an advantage when relationships between peers can be leveraged to provide services. The tutors in the MSTRC will in many cases be peers of those seeking the services.

Successful and engaged learners - The MSTRC will be a place where students connect with each other and with support personnel from the college. It is well known that social interaction and networks are important for success in college. This includes connections between peers as well as members of the academic community. It is well understood that "textbook" learning is only the beginning and involves the most basic aspects of learning. It is in the context of discussion and interactive discourse that higher levels of learning emerge. The MSTRC will be a place where this kind of interaction is the norm. In addition, the fact that the MSTRC will be interdisciplinary in nature will emphasize the connectedness that exists between the various STEM disciplines.

What does success look like for this initiative when it is fully implemented?

When the MSTRC is fully functional, it will have the following characteristics:

1. An attractive and welcoming space for all advanced STEM learners

2. There will be intrinsic tracking mechanisms that will allow us to track the impact on student metrics such as GPA, pass rates, persistence, etc. This includes the physical infrastructure to collect participant information as well as the IT infrastructure to correlate that information to larger data sets for each participant.
3. A well trained core of tutors will be continuously staffed. This implies that high quality training materials and methods will be in place to prepare the tutors.
4. Academic advising will be imbedded within the MSTRC. We think that this will most likely be realized by having a full time advising presence in the MSTRC space. This may also include a faculty presence.
5. Modern computing, software, textbook and other learning resources such as physical models will be readily available for all STEM disciplines.
6. The space will be equally supportive of all STEM disciplines.

What are your year 1 expected outcomes/milestones?

1. Hire full time coordinators for Science/Engineering and Writing/Special Projects. 2. Acquire space and startup funding for remodeling and consolidation of existing SME support programs and expansion plan at MSTRC. 3. Remodel space and transition Math Lab and Science Resource Center to MSTRC space. 4. Establish sustainable MSTRC operations at Taylorsville Redwood Campus and develop models for deployment to other campuses/sites. A detailed proposal with Strategic Plan will be submitted to Provost Picard commensurate with this request.

How will you measure success in achieving your outcomes?

(1) increased ability to meet demand for tutoring as evidenced by increased use (will be tracked) (2) increased use for student projects (course projects, undergraduate research, etc.); (3) increase in technical/professional writing support (tracked via Writing Support/Special Projects Coordinator) (4) Increased Faculty interaction (full-time and adjunct) with the MSTRC for student consultation, projects and initiatives to connect MSTRC with curriculum and pedagogy improvements

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Business Resource Center

Initiative Champion:

- | | | |
|---|---|--|
| <input type="checkbox"/> President | <input checked="" type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: Remodel space currently occupied by 226, 226A, 226B, 226C, 236, 236A, 236B, 208A, 208B, 208C, 234, and 234A in the Business Building to create a “one-stop” Student Resource Center that provides tech support, academic advising, tutoring services, small group study space, and other resources critical to student success and retention.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|-------------|-----------------|------------------|------------------|
| Salaries | | | | |
| Hourly Teaching | | | | |
| Hourly Non-teaching | | | | |
| Salaried Benefits | | | | |
| Hourly Benefits (10%) | | | | |
| Current Expense | | | \$200,000 | \$200,000 |
| Travel | | | | |
| Equipment | | | | |
| Total Request | | | \$200,000 | \$200,000 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Business Resource Center

New FTE Positions Requested (Title & HR Estimated Salary)

None

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

Design process to be facilitated by consulting architect through Facilities

Assigned project manager (*Malin Francis*)

Dennis Bromley

Kim Cosby

Darrell Wood

Casey Moore

Nate Southerland

Lee Martinez

Frank Baker

Katrina Green

Susan Valentine

Rosine Oliver

Jack Makavetz

Dave Alldredge

What additional resources will you need to fully implement your project?

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Business Resource Center

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

Providing a one-stop center for business students to receive support services and engage in many high impact practices including peer tutoring and collaborative learning will increase the likelihood of students taking advantage of the many programs and services available to them. By developing an appealing “store front” to attract students and arranging offices and services so as to guide student traffic throughout the center, students will become much more comfortable seeking out and locating the resources available to help them succeed in their educational and professional goals.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

This project will enhance student access and success by conveniently and strategically placing critical resources where students can access them on demand. We anticipate that the convenience provided in this “one-stop” location will advance the completion agenda by making it easier for students to locate and secure support services critical to academic success.

What does success look like for this initiative when it is fully implemented?

Business Resource Center space allocation will include the following:

1. Collaborative Rooms – 3 or 4 for up to 4 people each.
2. IT Area – 4 to 4 people as help throughout the day.
3. Tutoring Area – 6 tables/desks for two people each
4. Advising Offices – up to three
5. Resource Desk – support discipline resources (Accounting, CSIS, etc.)
6. Group Tutoring – learning circles, space can be open areas throughout resource center.
7. Office space for USHE transfer partners (USU, University of Utah, etc.)

What are your year 1 expected outcomes/milestones?

- 1) The space currently occupied by 226, 226A, 226B, 226C, 236, 236A, 236B, 208A, 208B, 208C, 234, and 234A will be remodeled to effectively support and deliver the resources and services set forth above. Design completed by December 2014 and Remodel completed by June 30, 2015.

How will you measure success in achieving your outcomes?

- 1) The implementation/steering committee will, in collaboration with stakeholders, design the layout and space allocation that will yield an attractive and enticing student resource center that will be appealing to students and offer a convenient, single location where students can obtain support services and engage in high impact practices linked to student success and retention.

- 2) The business resource center will be built, staffed, and be fully functional by June 30, 2015.
- 3) Beginning in Fall 2015, student traffic will be monitored and students will provide feedback regarding their experiences, the facility layout, and resources they want added.
- 4) Student feedback and usage patterns will inform changes to the operations of the Business Resource Center.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Collaborative Learning Spaces

Initiative Champion:

- | | | |
|---|---|--|
| <input type="checkbox"/> President | <input checked="" type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: Building collaborative learning spaces in SLCC libraries and common areas.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|-------------|------------------|----------------|--------------|
| Salaries | | | | |
| Hourly Teaching | | | | |
| Hourly Non-teaching | | | | |
| Salaried Benefits | | | | |
| Hourly Benefits (10%) | | | | |
| Current Expense | | \$800,000 | | |
| Travel | | | | |
| Equipment | | | | |
| Total Request | | \$800,000 | | |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Collaborative Learning Spaces

New FTE Positions Requested (Title & HR Estimated Salary)

None

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

| | |
|-------------------------|------------------------|
| <u>Nate Southerland</u> | <u>Malin Francis</u> |
| <u>Ryan Hobbs</u> | <u>Susan Valentine</u> |
| <u>Jon Glenn</u> | <u>Rosine Oliver</u> |
| <u>Katrina Green</u> | <u>David Brower</u> |
| <u>Russell Collett</u> | <u>Joan Smith</u> |

What additional resources will you need to fully implement your project?

Project management, electrical work, and furnishing design and purchasing from Facilities and/or contractors; assessment support from Institutional Research.

Which core theme objective(s) does the project support?

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Collaborative Learning Spaces

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

New methods of teaching and learning refocus attention on collaborative learning to foster inclusivity, engagement, and deep thinking. These methods emphasize delivering the "broadcast" components of a class (lectures, demonstrations, etc.) to students individually outside of class and using class time for group discussions, projects, problem solving, and so forth.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

This portion of the project focuses on creating additional collaborative learning spaces outside the classroom to enable rich group work and "flipped" delivery strategies that focus on content delivery outside of class. With new teaching and learning strategies, students need access to private and small group study spaces throughout campus to enable them to access course content and work on group projects outside of class.

What does success look like for this initiative when it is fully implemented?

In addition to the physical deliverables of reconfiguring and furnishing/refurnishing commons areas across the college, success will be demonstrated by heavy student use of these private and small group areas for studying, group projects, etc. A visitor to campus would see a variety of spaces in commons areas and the library being used actively for learning activities.

What are your year 1 expected outcomes/milestones?

All design work and a significant portion of furniture purchasing and installation will be completed by the end of year 1 with the remainder taking place early in year 2. Initial assessments will take place following the installation of the furnishings to determine usage volume and type.

How will you measure success in achieving your outcomes?

Assessment will consist primarily of systematic observations to determine traffic volume and how the spaces are being used (thematic analysis). Institutional Research will be asked to assist with developing a research protocol and training observers.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces:
Professional Development/Training Center

Initiative Champion:

- | | | |
|---|---|--|
| <input type="checkbox"/> President | <input checked="" type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: Remodel of 3rd floor of TB to create a centralized space to meet needs of CFI, FTLC, HR and IT to provide tech enhanced training and professional development opportunities for faculty and staff

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|-------------|-----------------|--------------------|--------------------|
| Salaries | | | | |
| Hourly Teaching | | | | |
| Hourly Non-teaching | | | | |
| Salaried Benefits | | | | |
| Hourly Benefits (10%) | | | | |
| Current Expense | | \$10,000 | \$1,500,000 | \$1,510,000 |
| Travel | | | | |
| Equipment | | | | |
| Total Request | | \$10,000 | \$1,500,000 | \$1,510,000 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Professional Development /Training Center

New FTE Positions Requested (Title & HR Estimated Salary)

None

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

Design process to be facilitated by consulting architect through Facilities

Assigned project manager (*Malin Francis*)

Barbara Grover

John Hunt (*Bill Zoumadakis*)

Patty Williams (*Craig Gardner*)

Jude Higgins

Anjali Hallett

Ryan Hobbs

What additional resources will you need to fully implement your project?

Provost has committed additional one-time dollars for remodel if needed. IT has committed dollars they received through IBP 2014 for an IT training room.

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Professional Development/Training Center

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

Creating a shared, tech-enhanced Center for Professional Development and Training will eliminate duplication in infrastructure supporting training supplied by IT, CFI, FTLC and HR. Upgrading the technology of training areas will allow better involvement of employees at other campuses in training. We will also develop space for employees to address accessibility issues in instructional and training materials. The shared center will help promote and deliver a more integrated approach to professional development at SLCC

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

This project will improve our ability to promote the growth of employees meeting our strategic priority initiative to *provide strategically aligned comprehensive professional development and advancement opportunities for faculty and staff.*

What does success look like for this initiative when it is fully implemented?

Professional Development Center - shared space for CFI and FTLC (HR and IT Training)

- reconfigurable training/meeting space (30-40) people
- multipurpose active learning room (instruction incubator)
- offices for CFI and FTLC personnel
- shared lobby reception area with recognition/celebration video display
- consultation/collaboration rooms (small and medium groups)
- resource library
- media production studio
- video conferencing room
- designed with inclusivity considerations

Faculty Support Center (addressed in remodel process at current FTLC location)

- lobby/lounge (café?)
- computer access area, student/faculty consulting rooms
- mail room, lockers, copy machine

Faculty Professional Development Website

Site development will be contracted out:

Development of site to include Virtual Teaching Commons,
Faculty development programs and certifications,
community engagement resources, assessment tools, etc.

What are your year 1 expected outcomes/milestones?

- 1) Design charette process completed Fall 2014 and remodel completed by July 30, 2015 (completion date is tentative at this time)
- 2) Website designed and implemented by May 2015

How will you measure success in achieving your outcomes?

- 1) Successful collaborative process for design of space facilitated by a professional arch project manager/consultant.
- 2) A professional training center efficiently staffed and used extensively by faculty and staff for training, mentoring, development of tech-enhanced accessible instructional materials...
- 3) Functional Areas from across the College use the space to offer and develop training opportunities for our faculty and staff.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Classroom Redesign & Remodel

Initiative Champion:

- | | | |
|---|---|--|
| <input type="checkbox"/> President | <input checked="" type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: Remodeling classrooms to facilitate collaborative learning through flexible furnishings, multiple displays, and interactive technologies.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|------------------|--------------------|----------------|--------------------|
| Salaries | | | | |
| Hourly Teaching | | | | |
| Hourly Non-teaching | | | | |
| Salaried Benefits | | | | |
| Hourly Benefits (10%) | | | | |
| Current Expense | | | | |
| Travel | | | | |
| Equipment | \$325,000 | \$1,300,000 | | \$1,625,000 |
| Total Request | \$325,000 | \$1,300,000 | | \$1,625,000 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Classroom Redesign & Remodel

New FTE Positions Requested (Title & HR Estimated Salary)

None

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

Nate Southerland

Malin Francis

Ryan Hobbs

Susan Valentine

Jon Glenn

Rosine Oliver

Katrina Green

Kurt Shirkey

David Brower

Joan Smith

Russell Collett

What additional resources will you need to fully implement your project?

Project management, architectural support, construction & electrical work, and furnishing design and purchasing from Facilities and/or contractors; network cabling and wireless networking from OIT; classroom audiovisual design, purchasing, and implementation from eLearning and/or contractors; assessment support from Institutional Research.

Which core theme objective(s) does the project support?

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Alternative Learning/Teaching Spaces: Classroom Redesign & Remodel

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

New methods of teaching and learning refocus attention on collaborative learning to foster inclusivity, engagement, and deep thinking. These methods emphasize delivering the "broadcast" components of a class (lectures, demonstrations, etc.) to students individually outside of class and using class time for group discussions, projects, problem solving, and so forth. Our current classrooms largely depend upon fixed furnishings and outdated teaching technologies that force a "stand-and-deliver" approach rather than fostering the high impact practices described above.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

This project is intended to enable high impact teaching and learning that depends upon flexible classroom configuration and current teaching/learning technologies. National research indicates that student engagement is enhanced by flexible learning spaces, and student engagement is positively correlated with student success and completion.

What does success look like for this initiative when it is fully implemented?

The physical deliverables for this project are a total of 20 redesigned and remodeled classrooms (9 of which will be in the Business Building) by the end of Year 3 with 5-6 additional rooms remodeled annually thereafter. In the ideal outcome, teaching and learning in each of the remodeled rooms will transform from traditional lecture with the teacher at the front of the room to a more collaborative and distributed learning style as evidenced by students working with one another in groups and interacting with instructors in a more fluid manner.

What are your year 1 expected outcomes/milestones?

By the end of Year 1 we anticipate finishing the design and construction work on the first five classrooms and collecting preliminary formative data using these rooms and two additional flexible classrooms previously funded by eLearning. We also anticipate having the design work and a construction schedule for the remaining 15 rooms completed by the end of year 1.

How will you measure success in achieving your outcomes?

Formative Assessment: One of the critical elements of this project is utilizing feedback from students and faculty using the first rooms we redesign and remodel to inform later redesigns and remodels. We will be working with Institutional Research to create survey instruments and focus groups to gather feedback regarding the new flexible learning spaces to identify useful and less useful design elements and identify themes regarding how teaching & learning and student engagement have changed in the new, more flexible classrooms.

Summative Assessment: Once the initial 20 rooms have been redesigned and remodeled, we will conduct one more round of surveys, focus groups, and classroom observations to evaluate the impact of the redesigned spaces on student engagement and the teaching and learning process. We will also compare room utilization of the redesigned spaces to utilization of standard classrooms to note any patterns in instructor and department preference.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Student Experience from Connections thru Entry

Initiative Champion:

- | | | |
|--|---|--|
| <input type="checkbox"/> President | <input type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input checked="" type="checkbox"/> Student Services | <input checked="" type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: The goal of the joint initiative is to improve the student connection through entry experience on the SLCC website and on campus thru the addition of 2 admission advisors, the purchase of Ellucian Recruiter, a marketing manager for Latino initiatives, advertising and event dollars, and building out the Contact Center for outbound calling.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|------------------|------------------|----------------|------------------|
| Salaries | \$120,100 | | | \$120,100 |
| Hourly Teaching | | | | |
| Hourly Non-teaching | \$55,410 | | | \$55,410 |
| Salaried Benefits | \$91,254 | | | \$91,254 |
| Hourly Benefits (10%) | \$5,541 | | | \$5,541 |
| Current Expense | \$184,830 | \$102,240 | | \$287,070 |
| Travel | \$18,000 | | | \$18,000 |
| Equipment | | \$15,000 | | \$15,000 |
| Total Request | \$475,135 | \$117,240 | | \$592,375 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Student Experience from Connections thru Entry

New FTE Positions Requested (Title & HR Estimated Salary)

3 FTE

Spanish Enrollment Marketing Manager (\$42,000)

Advisor 2 (Latino/a) (\$39,050)

Advisor 2 (Adult) (\$39,050)

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

Nancy Singer

Alison McFarlane

Marietta Chase

Sarah Reale

Nate Sutherland

Melanie Hall

Curt Larson

OIT representative

Eric Weber

Kent Frogley

Jill Kemmerer

Tyler Hall

What additional resources will you need to fully implement your project?

Consultant to review and assess the current student intake experience and make recommendations for business practices to support the project.

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Student Experience from Connections thru Entry

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

This project is important as it will: 1) channel new students through designed doorways to the college, 2) begin strategic recruitment for targeted programs, 3) provide analytics regarding the entry process to the college, 4) provide follow-up to new enrollment and stalled enrollments, and 5) strengthen college ties to Latino and adult markets.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

The project will provide easier and more streamlined access through the admission process, provide analytics to allow for additional strategic marketing efforts to targeted populations and programs, and will build toward shaping the college population to more closely mirror SL County demographics.

What does success look like for this initiative when it is fully implemented?

Analytics will help drive strategic enrollment and marketing processes. The college admission process will be improved to allow students a more intuitive and simple experience. Recruitment advising will expand beyond the high school market to adult and targeted communities. Ellucian Recruiter will be fully functional. The college Contact Center will have outbound calling capabilities and staff to conduct campaigns. There will be improved conversion rates from inquiry to applicants and applicants to enrolled students.

What are your year 1 expected outcomes/milestones?

1. Hire new staff by summer 2014. 2. Develop marketing plan targeting Spanish Speaking potential students and other decision influencers that communicate the benefits of a college education at SLCC or that begins at SLCC. 3. Implement the marketing plan linked to appropriate enrollment periods and begin testing and measuring and refining the marketing messaging, channels and tactics through the course the academic years. 4. Purchase Ellucian Recruiter 5. Implementation of Ellucian Recruiter expected to take 6 - 12 months. 6) Submit RFP for contact center software that can be used as both an auto-dialer and database for call result recording. 7) Hire outbound calling employees and train them. 8) Work with School Relations and IM to develop calling campaigns to support enrollment marketing and recruitment efforts.

How will you measure success in achieving your outcomes?

Initiative will be measured based on increased enrollment by Spanish speaking populations and comparison of proportionality at the college to proportionality in the Salt Lake valley population. Increased yield of applications to enrollments. Measure follow-thru with applications that are incomplete and convert to enrollment. Analytics provided through Ellucian Recruiter and call center software. ROI will also be measured in: 1) total number of student inquiries, 2) number of inquiries converted to applicants, and 3) number of applicants converted to enrolled students.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: College Bridge Program

Initiative Champion:

- | | | |
|--|--|--|
| <input type="checkbox"/> President | <input type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input checked="" type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: The SLCC Bridge Program will provide information to students and families on postsecondary education with the purpose of increasing the rates of low-income, first generation, and underserved students participating in, and completing a higher education program of study.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|------------------|-----------------|----------------|------------------|
| Salaries | \$31,000 | | | \$31,000 |
| Hourly Teaching | \$16,700 | | | \$16,700 |
| Hourly Non-teaching | \$40,000 | | | \$40,000 |
| Salaried Benefits | \$28,295 | | | \$28,295 |
| Hourly Benefits (10%) | \$5,670 | | | \$5,670 |
| Current Expense | \$14,130 | | | \$14,130 |
| Travel | | | | |
| Equipment | | | | |
| Total Request | \$135,795 | | | \$135,795 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: College Bridge Program

New FTE Positions Requested (Title & HR Estimated Salary) **1**
Administrative Assistant (\$31,000)

Project will be fully implemented in:

1 Year 2 Years 3 Years

Implementation Team/Steering Committee Members:

Richard Diaz (Chair)

Curtis Larson

Alena Balmforth

Nancy Giraldo

Nadine Bone

Jason Pickavance

Kathy Eppler

Robert Lindsey

Katrina Green

Brenda Blocker

Julie Jackman

What additional resources will you need to fully implement your project?

The Bridge project relies heavily on technology to deliver content and create community. Given the circumstance of many of our students, it is important that we provide our cohort of students with access to computer labs on campus. Furthermore, to incentivize participation and completion of the program, rewards such as tuition waivers are necessary.

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: College Bridge Program

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

The Bridge Program will target approximately 200 students and will be implemented twice a year. The six-week on-line, and in-person program will cover a variety of topics designed to increase students' academic, institutional, and financial literacy as well as their self-efficacy and general life skills.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

"Summer melt" is the common term used to identify the phenomenon where students who have been preparing themselves to start college do not enroll in college. Salt Lake Community College has been heavily impacted by this phenomenon. The Bridge seeks to provide students, the majority who are first generation students, with a pathway into higher education by creating support services to assist in the transition of students into SLCC, and by delivering a curriculum designed to prepare students for success in higher education.

What does success look like for this initiative when it is fully implemented?

The Bridge Program will consist of ten modules, and each will be driven by various learning outcomes and goals. Each goal is centered on the needs of first-generation, low socio-economic status students as informed by faculty, student affairs staff, and academic literature. The outcome themes include, financial literacy and resources, personal and academic tools to increase college success, introduction to college placement tests, classroom success, and career and college completion planning.

What are your year 1 expected outcomes/milestones?

Project milestones and action steps include, lesson development/revision, marketing materials developed, recruitment of prospective students, peer mentors and adjunct faculty recruitment and training, Bridge program orientation and implementation, project assessment and revisions.

How will you measure success in achieving your outcomes?

Data will be kept on the number of students who participate in the Bridge. CANVAS will be used to record the percent of students who complete the program, and the manner in which they interacted with the different modules and assessment instruments (e.g., assignments, discussion prompts, or quizzes). Specialized services will be provided to students who are struggling with the materials or learning concepts. College enrollment numbers will be tracked for all participants, and retention rates will be tracked longitudinally for all participants.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Special Assistant to the President (Inclusivity Initiatives)

Initiative Champion:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> President | <input type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
 Student Access & Enrollment (SAE)
 Community Partnerships (CPC)

Legislative Request

- Mission Based Funding

Brief Initiative Description: This position will work to facilitate several initiatives targeted at expanding and improving the structural diversity on campus and the participation and completion rates of underrepresented students. The position will work with Cabinet to establish targeted goals in faculty, staff and student recruitment, enrollment and advancement/completion as well as to coordinate efforts designed to strengthen the campus environment and the College's visibility and impact on the communities in Salt Lake County.

Core Theme

- Transfer Education
 Workforce Education
 Student Access & Success
 Community Engagement

Strategic Priority

- Improve Student Access & Success
 Enhance Quality Higher Education
 Advance Partnerships with Business & Community
 Advance a Culture of Evidence & Accountability
 Strengthen Institutional Support

Imperative

- Student Goal Attainment
 Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|------------------|-----------------|----------------|------------------|
| Salaries | \$65,000 | | | \$65,000 |
| Hourly Teaching | | | | |
| Hourly Non-teaching | | | | |
| Salaried Benefits | \$36,285 | | | \$36,285 |
| Hourly Benefits (10%) | | | | |
| Current Expense & IT | \$21,500 | | | \$21,500 |
| Travel | \$5,000 | | | \$5,000 |
| Equipment | | | | |
| Total Request | \$127,785 | | | \$127,785 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Special Assistant to the President (Inclusivity Initiatives)

New FTE Positions Requested (Title & HR Estimated Salary) **1**

Special Assistant to the President - \$65,000

Project will be fully implemented in:

1 Year 2 Years 3 Years

Implementation Team/Steering Committee Members:

| | |
|---------------------------------|---|
| <u>Search Committee Members</u> | <u>Committee on Inclusivity & Equity</u> |
| <u>Curtis Larsen, Chair</u> | <u>Denece Huftalin, Chair</u> |
| <u>Laura Bradford</u> | <u>Leecia Barajas</u> <u>Justice Morath</u> |
| <u>John McCormick</u> | <u>James Broadbent</u> <u>Hoa Nguyen</u> |
| <u>Justine Tabligan</u> | <u>Kevin Brockbank</u> <u>Millie Sparks</u> |
| <u>Michelle Tuitupou</u> | <u>Marlin Clark</u> <u>Rebecca Starks</u> |
| <u>Jeffrey Aird</u> | <u>Joseph Diaz</u> <u>Elisa Stone</u> |
| <u>Karen Killinger</u> | <u>Brent Green</u> <u>Susan Valentine</u> |
| <u>Enrique Soto</u> | <u>Anjali Hallett</u> <u>Olga de la Cruz, Community</u> |
| | <u>Kathleen Hom</u> <u>Roderic Land, Community</u> |
| | <u>Marianne McKnight</u> |

What additional resources will you need to fully implement your project?

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Special Assistant to the President (Inclusivity Initiatives)

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

Both internal and external community members have identified inclusivity as a major imperative for SLCC. While these efforts span the College, a dedicated person charged with coordinating, advancing, and measuring efforts/outcomes is essential in closing achievement gaps.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

Currently there is a disparity between participation and completion rates among _____ students of color and Caucasian students. This position will coordinate and advance efforts to increase access and completion among students of color.

What does success look like for this initiative when it is fully implemented?

Latino(a) student population will be parallel to or surpass Salt Lake County demographics. Latino(a) student retention rates will increase. Number of ethnically diverse faculty and staff will increase. Courses will be modified to include more diverse readings, examples, art, etc. to affirm diverse history and cultural experience. SLCC art, environment and policies will reflect more diversity.

What are your year 1 expected outcomes/milestones?

Conduct inclusivity/equity assessment for the College; share results with key Cabinet members and leaders to identify gaps. Establish goals, timelines and action plans to address each gap in collaboration with constituent groups. Lead development of institutional comprehensive inclusivity strategic plan. Facilitate community forums with Latino(a) outreach and enrollment growth by facilitating stronger partners with K-12 and adult learning partners. Work with key constituents on campus to enhance environments, services, curriculum that will validate and celebrate the Latino(a) student, family, and cultural experience.

How will you measure success in achieving your outcomes?

Participation rates among students of color; completion rates among students of color; increased satisfaction with or sense of inclusive "climate" via climate survey results.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Community Relations – Data Collection and Sharing

Initiative Champion:

- | | | |
|---|--|---|
| <input type="checkbox"/> President | <input type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input checked="" type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Legislative Request:

- Mission Based Funding

Brief Initiative Description: The Community Engagement Data Collection and Sharing Project would create a centralized and systematic mechanism to track, aggregate, analyze, communicate, and shape Salt Lake Community College’s engagement.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| Project Budget Request: | Base | One-Time | Remodel | Total |
|--------------------------------|-----------------|-----------------|----------------|-----------------|
| Salaries | | | | |
| Hourly Teaching | | | | |
| Hourly Non-teaching | \$10,000 | | | \$10,000 |
| Salaried Benefits | | | | |
| Hourly Benefits (10%) | \$1,000 | | | \$1,000 |
| Current Expense | \$4,601 | | | \$4,601 |
| Travel | | | | |
| Equipment | | | | |
| Total Request | \$15,601 | | | \$15,601 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Community Relations – Data Collection and Sharing

New FTE Positions Requested (Title & HR Estimated Salary)

None

| | |
|-------|-------|
| <hr/> | <hr/> |
| <hr/> | <hr/> |
| <hr/> | <hr/> |

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

| | |
|-------|-------|
| <hr/> | <hr/> |
| <hr/> | <hr/> |
| <hr/> | <hr/> |
| <hr/> | <hr/> |

What additional resources will you need to fully implement your project?

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
- Provide specialized training for business and industry
- Provide integrated pathways for academic and career mobility/advancement
- Provide accessible instructional programs and student services
- Provide access to students underrepresented in higher education
- Provide access to students underprepared for higher education
- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Community Relations – Data Collection and Sharing

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

Data collected would include scope of participation in engagement, the major areas (issues and demographic) and methods of community engagement, and outcomes of various engagement initiatives. A centralized inventory of engagement would support goals identified by the CPC, Government and Community Relations, and College staff and faculty in College-wide forums, including: greater transparency regarding ongoing engagement; promotion of cross-college cooperation and engagement; and identification of major areas (issue, demographic, etc.) and methods of community engagement.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

The project will help the College better meet our core theme of community engagement by providing the data needed to analyze engagement practices and inform resource allocation and development. The project meets standards set by the Carnegie Foundation in the Community Engagement Classification, including centralized and systematic documentation and analysis of engagement.

What does success look like for this initiative when it is fully implemented?

Data should be robust enough to reveal scope and trends in institutional engagement. Data should increase transparency and be useful in guiding institutional actions.

What are your year 1 expected outcomes/milestones?

Institutional Research meets with Community Partnership Council; assessment schedule set (regular and systematic schedule for next three years); survey designed and approved; beta survey administered; data collected and entered into appropriate database; webpage designed for information sharing; data reported to CPC, Senior Leadership, and shared with College and community. After the beta data collection, changes to the survey are made and a full survey is sent to faculty, staff, and student leaders.

How will you measure success in achieving your outcomes?

Data is collected the first year. CPC reviews data and approves any redesign of the survey to meet College-wide data collection needs. Long-term data collection supports individual staff and faculty and CPC analysis and strategic planning around college-wide community engagement goals.

Salt Lake Community College
Informed Budget Process Accountability Report
 Fiscal Year 2015

Strategic Initiative Title: Community Engagement Awards Program

Initiative Champion:

- | | | |
|---|--|---|
| <input type="checkbox"/> President | <input type="checkbox"/> Academic Services | <input type="checkbox"/> Business Services |
| <input type="checkbox"/> Student Services | <input type="checkbox"/> Advancement | <input checked="" type="checkbox"/> Gov't & Community |

Partner Strategic Council:

- Quality Higher Ed (QHE)
- Student Access & Enrollment (SAE)
- Community Partnerships (CPC)

Brief Initiative Description: A new program that provides community engagement awards to help Salt Lake Community College advance its mission to promote engaged learning and outreach and institutionalize support for community engaged work and outreach.

Core Theme

- Transfer Education
- Workforce Education
- Student Access & Success
- Community Engagement

Strategic Priority

- Improve Student Access & Success
- Enhance Quality Higher Education
- Advance Partnerships with Business & Community
- Advance a Culture of Evidence & Accountability
- Strengthen Institutional Support

Imperative

- Student Goal Attainment
- Inclusive Communities

| | Base | One-Time | Remodel | Total |
|--------------------------------|-----------------|-----------------|----------------|-----------------|
| Project Budget Request: | | | | |
| Salaries | | | | |
| Hourly Teaching | | | | |
| Hourly Non-teaching | | | | |
| Salaried Benefits | | | | |
| Hourly Benefits (10%) | | | | |
| Current Expense | \$60,000 | | | \$60,000 |
| Travel | | | | |
| Equipment | | | | |
| Total Request | \$60,000 | | | \$60,000 |

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Community Engagement Awards Program

New FTE Positions Requested (Title & HR Estimated Salary)

None

Project will be fully implemented in:

1 Year

2 Years

3 Years

Implementation Team/Steering Committee Members:

Members of the CPC Committee

| | |
|-------|-------|
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |

What additional resources will you need to fully implement your project?

Which core theme objective(s) does the project support? Be prepared to identify how you will assess the support of the core theme objective(s) selected.

Core Theme Objective(s) Supported:

- Prepare students with a foundation for success in continued studies
- Provide the first two years of articulated major courses (AA, APE, & AS degrees)
- Provide students a comprehensive and integrated General Education experience
- Prepare students with knowledge and skills meeting current industry needs
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- Support students to become successful and engaged learners
- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2015

Strategic Initiative Title: Community Engagement Awards Program

Why is it important to pursue this course of action or direction? How will your project improve quality and efficiency at the institution?

The awards program demonstrates institutional support for community engagement, incentivizes development and innovation of engagement initiatives, encourages sustainability, and promotes cross-college collaboration. The grant project promotes criteria set by the Carnegie Community Engagement Classification, including institutionalization of engagement, and commitment to curricular and co-curricular engagement and community outreach and partnership.

How will the project help advance the core themes, strategic priorities, and college imperatives identified above?

Initiatives supported by the Community Engagement Awards program will enhance and increase College engagement with the greater Salt Lake community and will contribute to the teaching, learning, and scholarship of SLCC departments.

What does success look like for this initiative when it is fully implemented?

The award program is designed to encourage new initiatives and should not be viewed as a supplementary funding source for existing projects requiring additional or ongoing funding. Proposals should demonstrate increased interest/innovation around community engagement. Within two years, the grant process will help increase faculty, staff, and student involvement in curricular and co-curricular engagement and community outreach and partnership.

What are your year 1 expected outcomes/milestones?

First year action steps: CPC meets to refine application process and criteria; round one awards announced; informational session held; proposals collected and discussed; first round funding announced, press release announcing winners

How will you measure success in achieving your outcomes?

A mid-initiative report for all faculty or staff proposals receiving more than \$1,000 in funding is due to the Government and Community Relations Office, Attention Jennifer Seltzer Stitt, halfway through the initiative timeline designated in the original application. The report should be no longer than two pages. The report should demonstrate progress on the initiative.

A final report by all award recipients (both the Thayne Center and faculty and staff) is due to the Government and Community Relations Office within three months of the completed initiative, no later than September 30 of the following fiscal year. Faculty and staff award recipients' final reports should include a project description, a comprehensive assessment (including demographics of participants, outcome results and analysis, a success story), and an inclusive initiative budget. Where possible, please submit an electronic picture of the initiative to the chair of the Peer Review Committee and a success story related to the initiative. Submitted photographs may be used in SLCC electronic or print publications.