

Salt Lake Community College
Informed Budget Process
Accountability Report
FY 2012

Prepared by the Budget Office
July 2012

Introduction

The College continually considers the adequacy of financial resources in relation to its mission, strategic priorities and goals, and diversity of its programs and student body. In 2006, SLCC began a strategic and operational planning cycle referred to as the Informed Budget Process (IBP). This process was designed to more strategically align the use of institutions resources with the vision, mission, core themes, and strategic priorities and objectives development and fulfillment. Simultaneously, SLCC instituted the IBP to achieve increased accountability, transparency, and collegial dialog in strategically guided budget processes at the College.

The IBP requires that all members of the College community share the responsibility for creating informed budget requests. Requests are channeled upward from departments and divisions to Deans and Directors, who work with their respective VPs to coordinate and prioritize for final funding consideration. Standing committees and councils also submit budget requests for consideration through sponsoring VPs. Deans and directors present budget requests to the College community in open meetings.

As part of the IBP, each area receiving funding is responsible for “closing the loop” in the budget process, by providing accountability reports (in one and two year intervals), documenting progress on intended project outcomes. These reports are shared with the President, Executive Cabinet, IBP standing committee and college at-large on an annual basis.

SLCC Core Themes

(Est. May 2011)

❖ Access and Success

- 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

❖ Transfer Education

- 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

❖ Workforce Education

- 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

❖ Community Engagement

- Contribute to economic and community development
- Champion diversity and cultural enrichment in the community and the College
- Provide community service and involvement opportunities

SLCC Strategic Priorities

(Est. 2008)

❖ Enhance Quality Higher Education

❖ Improve Student Access and Success

❖ Advance a Culture of Evidence & Accountability

❖ Strengthen Institutional Support

❖ Advance Partnership/Relationships with the Community & Business

Informed Budget Process Time Line

September – October

Budget Committee

- Initial meeting to discuss process and expectations of budget process
- Review year-end accountability reports from departments that received base or one-time funds in FY 2012.

Departments, Divisions, and Schools

- Identify base shortfalls/excess (using 5-year histories provided by the Budget Office in early October)
- Reallocate base funds to address shortfalls if feasible (within and across departments)
- Department, division, and school meetings (with respective staff and/or faculty) to identify base, one-time, and remodeling needs to support strategic priorities for FY 2013
- Prepare Accountability Reports
 - How new year funds have been used since July 1 (or proposed spending plan)
 - New year base budget vs. last 3 years of actual expenditures by expense category
 - Budgetary accomplishments / challenges for FY 2012 and FY 2013
 - Key performance indicators

November

Provost & Vice President Areas

- Hold **OPEN FORUM** Provost and Vice President Area Meetings
 - Using PowerPoint presentation identify the following for all departments:
 - New year base budget vs. last 3 years of actual expenditures
 - Key performance indicators
 - How new year funds have been used (or spending plan)
 - Budgetary accomplishments / challenges for FY 2012 and FY 2013
 - Base, one-time, and remodeling budget priorities for FY 2013
 - Forward final presentation to Institutional Research to be placed online accessible to all employees

December - March

Budget Committee

- Meet and review information presented in November open forum meetings

Departments, Divisions, and Schools

- Analyze mid-year budget and actual expenditures (adjust spending as necessary)
- First reports meet with directors and department/division chairs to prioritize base, one-time and remodeling budget initiatives.

Provost & Vice President Areas

- Provost and Vice presidents meet with appropriate first reports to finalize and prioritize base, one-time, and remodel priorities for FY 2013

April

Provost & Vice President Areas

- All backup documentation for priorities prepared and submitted to the Provost or appropriate Vice President and Budget Office including the following:
 - Completed electronic on-line submission form
 - Job description and HR assigned salary range for new positions
 - Justification / demonstrated need (key measures and ratios, comparables)
 - Identification of how the project supports the College's strategic priorities

Budget Committee

- Joint meeting with Executive Cabinet for presentation of prioritized divisional base, one-time, and remodel needs for FY 2013.

Executive Cabinet

- Finalize all budget recommendations for FY 2013

May - June

Budget Office

- Communicate to college community the projects that received funding for FY 2013
- Review fiscal year-end expenditures and budgetary activities

**FY 2012 Informed Budget Process Outcomes
(E & G Line Item)**

Ongoing E&G Revenue Changes

State Tax Fund Reduction:	<\$1,713,600>
State Tax Fund Restoration:	\$271,300
5% Tuition Increase:	\$2,000,000
Enrollment Growth Tuition:	<u>\$6,000,000</u>
FY 2012 New Revenue:	\$8,271,300

FY 12 Funded Projects

Compensation Considerations **\$3,785,800**

- 3% Merit & Retention Pool
- Employee Flat Salary Increase \$456
- SLCC Share of Health Benefit Increases
- State Retirement Increases
- Career Ladder Family Program
- 2% Hourly Increase
- Adjunct Wage Increase to \$675

Institutional & Academic Infrastructure Support **\$3,179,300**

- Lease Escalation and O&M
- Regional Operations Hourly Support
- Commencement
- Adjunct Wages for Summer and Alternative Terms
- UHP Services at Jordan Campus
- Associate Provost & Administrative Assistant
- Payroll Manager
- Math Emporium Pilot Program Taylorsville Redwood Campus
- Virtual Desktop Imaging (VDI) Licenses

Informed Budget Process Projects **\$1,306,200**

Academic Services

- Mortuary Science Program Director
- Fitness Tech Faculty
- Center for Innovation Director
- Learning Center Enhancement
- Realignment of the School of Business
- Upgrade Director for Inst. Public Safety

Informed Budget Process Projects (continued)

Student Services

- Academic Advisor – Jordan Campus
- Academic Advisor – South City Campus
- Financial Aid Advisor – Jordan/Miller Campus
- Financial Aid Advisor – Taylorsville/Redwood
- Service Learning Student Project Funding

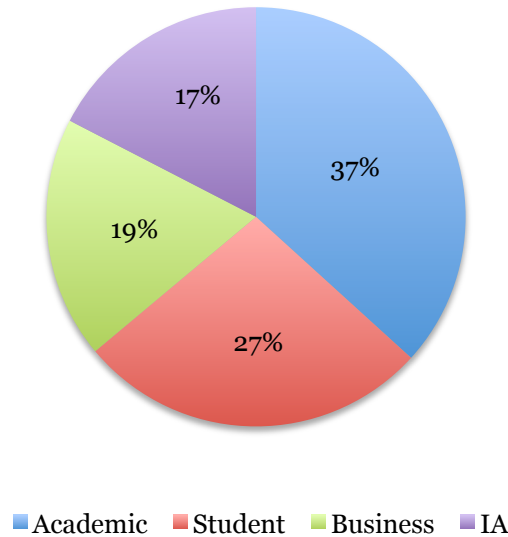
Business Services

- IT Telecommunications Infrastructure Specialist
- HR Compensation Manager
- Internal Auditor and Operating Budget
- Facilities Hourly Budget

Institutional Advancement

- Grants Officer and Operating Budget
- Contact Center Operator/Technician
- Corporate Sponsorship Officer
- Development Officer

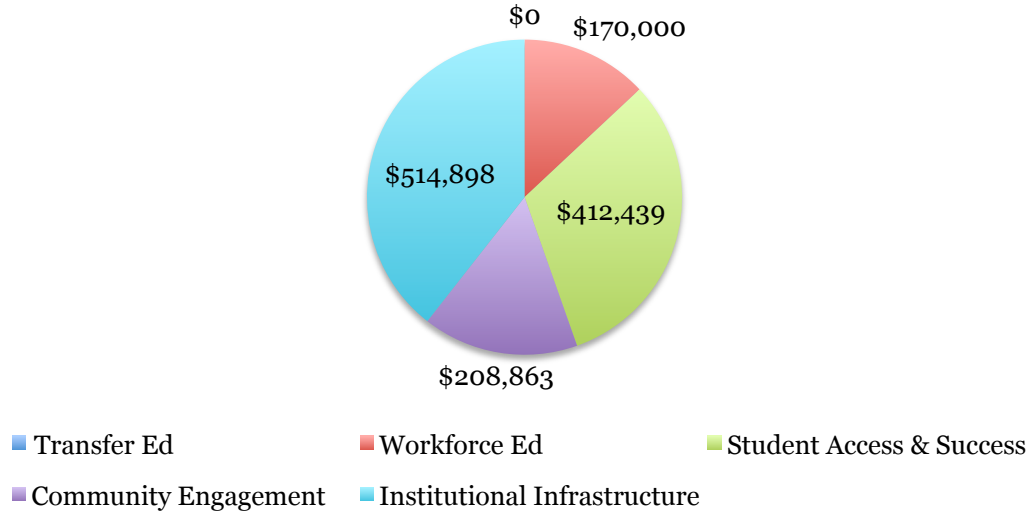
FY 2012 IBP Funding by Division



Academic Services	\$480,000	37%
Student Services	\$243,830	19%
Business Services	\$354,898	27%
Institutional Advancement	\$227,472	17%

Informed Budget Projects by Core Theme & Strategic Priority

IBP Projects By Core Theme



IBP Projects by Core Theme

Transfer Education	\$0	0%
Workforce Education	\$170,000	13%
Access & Success	\$412,439	32%
Community Engagement	\$208,863	16%
Institutional Infrastructure	\$514,898	39%

Transfer Education

No Projects

Workforce Education

Mortuary Science Director	\$90,000
Fitness Tech Faculty Member	\$60,000
Director of Institute of Public Safety	\$20,000

Student Access & Success

Contact Center Operator/Technician	\$28,609
Learning Center Enhancements	\$150,000
2 Academic Advisors (Jordan & South City)	\$119,432
2 Financial Aid Advisors	\$114,398

Community Engagement

Grants Officer & Ongoing Expense Funding	\$107,863
Corporate Sponsorship Officer	\$63,000
Development Officer	\$28,000
Thayne Center Service Learning Projects	\$10,000

Institution Infrastructure & Accountability

Director for Center for Innovation	\$90,000
Realignment of School of Business	\$70,000
Infrastructure Specialist III	\$87,000
Compensation Manager	\$98,000
Facilities Hourly Budget	\$69,898
Information Systems/Operational Auditor	\$100,000

IBP Projects by Strategic Priority



IBP Projects by Strategic Priority

Quality Higher Education	\$240,000	18%
Access & Success	\$412,439	32%
Culture of Accountability	\$100,000	8%
Institutional Support	\$344,898	26%
Community & Business Partnerships	\$208,863	16%

Enhance Quality Higher Education

Mortuary Science Director	\$90,000
Fitness Tech Faculty Member	\$60,000
Director of Institute of Public Safety	\$20,000
Realignment of School of Business	\$70,000

Increase Student Access and Success

2 Financial Aid Advisors	\$114,398
2 Academic Advisors (Jordan & South City)	\$119,432
Contact Center Operator/Technician	\$28,609
Learning Center Enhancements	\$150,000

Strengthen Institutional Support

Infrastructure Specialist III	\$87,000
Compensation Manager	\$98,000
Facilities Hourly Budget	\$69,898
Director for Center for Innovation	\$90,000

Advance culture of Evidence and Accountability

Information Systems/Operational Auditor	\$100,000
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Advance Partnerships with Business, Industry, & Community

Corporate Sponsorship Officer	\$63,000
Development Officer	\$28,000
Thayne Center Service Learning Projects	\$10,000
Grants Officer & Ongoing Expense Funding	\$107,863

Closing the Loop Accountability Reports
(As Submitted by Department)
FY 2012 Budget Projects

Academic Services

➤ Mortuary Science Program Director

Describe how the proposed project supports the identified strategic priority.

In order for the Mortuary Science Program to be further developed and implemented and for it to be accredited by the AFBSE (accrediting body), a program director must be hired. This position is a 12-month faculty position, as it requires administrative duties that are carried out all year round, especially during the first 2 years of program development (i.e. writing of self-study, site visit, development of policies, student handbook, etc.)

Why is the project needed, what outcomes/results do you expect?

Once the program director is hired, then this individual will be responsible for curriculum development, preparation for the accreditation site visit (which includes the completion of a self-study), with the short-term goal of admitting the first cohort in Spring 2012 and the long-term goal of obtaining program accreditation by late Spring 2013.

Did the project meet the needs of the department and how?

The Mortuary Science program filled the program director's position in October 2011. The new program director meets all the accreditation standards and has been working to complete all the accreditation requirements for being awarded accreditation status in April/May 2013. The program has matriculated its first cohort, and the second cohort is scheduled to begin January 2013.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

Enhance Quality Higher Education; Advance Partnership/Relations with the Community & Business: The Mortuary Science program was awarded candidacy status April 2012 through the direct efforts of the program director. Through his relationship building with the business community and networking, the program has been able to create externship/practicum sites and will provide students with a quality educational experience at local funeral home firms. Additionally, the program, by its very existence, will be offering services to the local business committee as a future resource for hiring qualified graduates who live in Utah and wish to remain in the state. The program has met its original expected outcomes and strategic priorities and is on course to become accredited in 2013, as projected.

➤ Fitness Tech Faculty

Describe how the proposed project supports the identified strategic priority.

Providing a full-time faculty dedicated to the Fitness Technician program will ensure advancement of program quality for ~ 100 current declared Fitness Technician pre-majors. The faculty will keep abreast of developments in the fitness industry which impact curriculum and program development as well as improve delivery, career

advising and networking with PACs to prepare students for the workforce as well as for transfer programs in kinesiology, exercise science and leisure studies, etc.

Why is the project needed, what outcomes/results do you expect?

The Fitness Technician program has existed for 9 years without full-time faculty support. If this position is funded, the education, training and career preparation of ~100 current pre-majors will be significantly enhanced by (1) continuously improved curriculum and delivery (2) full-time instructor who can also mentor, provide career guidance, facilitate internships with business/industry. Outcomes: (1) increased # of classes taught by full-time faculty (2) submissions for new and enhanced courses/programs to Curriculum committee (3) at least 2 career advising sessions per student for all Fit Tech major students in first year (3) development of several new relationships with fitness businesses, resulting in student internship or similar opportunities.

Did the project meet the needs of the department and how?

The Health and Lifetime Activities Department was able to hire Chad Harbaugh, as a full-time faculty member to oversee the Fitness Technician program. Chad was a perfect fit for this position as he holds a masters degree in Exercise Physiology and national certifications in the NASC (National Association for Strength and Conditioning) as a Certified Strength and Conditioning Specialist. His background also includes teaching anatomy and physiology for the Biology Department at Salt Lake Community College, teaching yoga at various centers, and working with elite athletes, as a personal trainer. He brings his vast experience and a diverse background from which to mentor our majors. Chad, along with fellow faculty member, Nate Thomas, is working on revamping our Fitness Technician Program curriculum to meet the dynamic changes in the fitness industry. They have also updated the Fitness Technician Lab equipment by securing a CTE grant, which beefed up the fitness assessment area.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

As a result of filling this position, the program has been enhanced by (1) increased capacity of full-time faculty to deliver courses (2) curriculum has been and is in the process of being upgraded to meet current industry needs (3) Chad Harbaugh has received professional development and other funding to make necessary improvements to the program, based upon PAC recommendations and transfer agreements (4) new initiatives are underway to enhance student learning and certification.

➤ Center for Innovation Director

Describe how the proposed project supports the identified strategic priority.

This project has high impact on human infrastructure, our employees. The Center for Innovation is responsible for coordinating and improving the professional development opportunities of SLCC staff, faculty & administration. Specifically, the Center for Innovation and Professional Development addresses Strategic Objective 1D: Implement a College-wide professional development plan that addresses: equal access to opportunities for professional growth and career advancement, innovation of College programs and processes

Why is the project needed, what outcomes/results do you expect?

The new Director for the Center for Innovation and Professional Development position is currently funded with one-time dollars. The expected outcome is that the wonderful Director we have hired will have a base-funded position and continue to provide the leadership for professional development and innovation at SLCC.

Did the project meet the needs of the department and how?

The Director for the Center for Innovation was hired in January 2011.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

Under the leadership of the Director, the CFI has improved Supervisor Training, offered Technology Week, created Onboarding materials for new employees and given support for FTLC functions and events.

➤ Learning Center Enhancement

Describe how the proposed project supports the identified strategic priority.

SLCC has high expectations for its students--as it should. It is therefore incumbent on the College to provide the support necessary for students to achieve their goals. The Learning Centers are a primary support mechanism for thousands of students at SLCC. Demand is high, and we need to make sure we can meet that demand going forward.

Why is the project needed, what outcomes/results do you expect?

The Learning Centers served 74% more unique students in 2009-10 than they did in 2007-08. This increase far outpaced the general growth of enrollment at SLCC. We need to "catch up," and will use the extra funds to hire tutors in Focused Tutoring, the ESL Lab, and to fully staff the new South City One-Stop Tutor Shop.

Did the project meet the needs of the department and how?

This funding has allowed our Learning Center to expand services at the South City Campus, as well as offer extended hours at all sites.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

This funding has allowed us to expand tutoring services in the Math Emporium, in the Accounting Lab, and in the International Student Office.

➤ Realignment of the School of Business

Describe how the proposed project supports the identified strategic priority.

Implementation of this important realignment would enhance the quality of the education programs within the School of Business. The realignment would provide the academic administrators with the opportunity to more closely lead/manage the full-time faculty, part-time faculty, and students. In addition, the realignment would provide for the cohesive and functional operations of the various components of the academic units.

Why is the project needed, what outcomes/results do you expect?

Funding for this initiative would improve the supervision of a manageable number of faculty members as well as provide for the equitable distribution of the workforce within the School of Business. The workload in the School has been increased by the addition of other academic programs over the last 1.5 years. The proposed realignment would enhance program development, improve the quality of instruction, allow for the more efficient use of college and school resources, improve retention, and enhance the educational experiences of students.

Did the project meet the needs of the department and how?

A division chair with admin support was staffed. The academic programs in the School of Business were reorganized into three academic divisions, each of which containing 15-16 full time faculty, adjunct faculty and appropriate support staff.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

With the addition of one administrator and realignment to "same size" academic divisions, attention was turned to curriculum development/revision and meaningful faculty evaluation. Initiatives were launched to address the needs of underserved populations and to develop certificate programs that benefit targeted audiences. Collaborative partnerships with external organizations were expanded and a School of Business monthly newsletter was started. Each of these initiatives has had a positive impact on student recruitment and retention as well as enhanced the education experience for students.

➤ Upgrade Director for Inst. Public Safety

Describe how the proposed project supports the identified strategic priority.

Funding will allow position upgrade to include advanced degree requirement, which will bring value to recruiting and retaining faculty who are current in their fields

Why is the project needed, what outcomes/results do you expect?

Puts position requirements in line with SLCC standards for administrative/academic positions Provides an environment for quality higher education, promotes professional development for student success, reflects industry standards for academic and non-credit training.

Did the project meet the needs of the department and how?

Funding allowed a re-design of the Director of Public Safety (Criminal Justice academic programming and related non-credit POST and EMT training) to include academic credentialing at an advanced degree level, comparable to existing academic chairs and directors.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

Current Director's advanced credentials have brought a new perspective to programming which will enhance student learning outcomes; e.g., emphasis on writing, critical thinking skills, and student leadership in the classroom

Student Services

➤ Academic Advisor – Jordan & South City Campus

Describe how the proposed project supports the identified strategic priority.

Increase the number of students persisting and completing their education once they enter college and engage in case management of students while decreasing student/advisor ratio.

Why is the project needed, what outcomes/results do you expect?

Maintain advising services at satellite offices. Assist students seeking services at South City and Jordan Campuses; monthly report on the number of student contacts and student satisfaction with services.

Did the project meet the needs of the department and how?

The two advisors at South and at Jordan Campus assisted an average of 340 students a month each during the rush registration periods. With the additional staff, it has been possible to consistently maintain general advising services at Jordan, rather than sporadically as it was before the funding. This advisor has also provided group advising immediately after the Mandatory Orientation sessions. With an additional full-time advisor at South City Campus, Advising maintains general advising while supporting the activities of the program advisor and multicultural programming. It has also allowed advising to specialize serving Veteran students.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

The additional part-time and full-time staff members at Jordan and at South have assisted in consolidating our presence at both campuses. At Jordan Campus, Advising expanded its office space from two to four offices at the Health Sciences Building. Advising provides workshops, health related occupations career advising, and front desk coverage to assist students in-person or on the phone. Two functional bulletin boards and information racks are maintained by the staff to provide updated information to the students. At South City Campus, advisors implemented the use of Advisor Trac, a tracking system of student intake, and the advisors have had the opportunity to implement some projects that were delayed for lack of human resources.

➤ Financial Aid Advisor – Jordan/Miller & Taylorsville/Redwood Campus

Describe how the proposed project supports the identified strategic priority.

More students than ever are applying for financial aid. The SLCC Financial Aid Office has seen an increase in awarding Pell Grants from \$13M in 2008-09 to \$32M in 2010-11. Additional advisors are needed to meet with students to help them apply for aid, make adjustments to aid packages and understand requirements for receiving aid. In addition, the advisors are available to conduct workshops on and off campus to enable student to understand the financial aid process.

Why is the project needed, what outcomes/results do you expect?

With two advisors (base-funded) this will increase the efficiency of the Financial Aid Office and decrease the time required to process forms. It also increase the number of students/parents and other individuals that can be seen and receive personal attention.

Did the project meet the needs of the department and how?

The Financial Aid Department currently assists 75% of the students attending the college. With the additional advisors we are able to see more students on an individual basis and process paperwork more efficiently and quickly.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

The addition of these advisors met our expectation by allowing us to meet with additional students and provide faster response to aid requests. They have also provided additional resources in our outreach to specialized groups.

➤ Service Learning Student Project Funding

Describe how the proposed project supports the identified strategic priority.

Students in designated service-learning courses now have the opportunity to apply for a reimbursement of funds used toward their projects and partnerships with nonprofit organizations. Service-learning, and this student-centered program specifically, advances a wide variety of partnerships with the nonprofit community.

Why is the project needed, what outcomes/results do you expect?

This fund lessens and/or removes financial burdens and barriers associated with some service-learning projects. The fund allows service-learning students to expand their thinking of what is possible in their efforts to build community, and thus to strive toward a more significant impact. Our pilot year goal is to receive applications from 20-50 students across five service-learning faculty members. Results of these service-learning projects will be presented at two showcase events, one at the end of each semester.

Did the project meet the needs of the department and how?

The fund is intended to lessen and/or remove the financial barriers associated with some service-learning projects. Qualitative assessment data and feedback from both students and community partners demonstrates this. An OTA student wrote: "The funds from the Thayne Center helped to allow us this invaluable opportunity. Both Mt. View and the OTA students benefitted greatly from screening the pre kindergarteners. We look forward to working with the Thayne Center again in the future." A community partner working with our BUS2200 students wrote: "Your funding will allow us to continue and to expand a program that we have been doing on a largely volunteer basis for the past five years. The funding will support an 8 week program in five schools, benefitting approximately 900 [elementary school] students."

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

We had a goal to distribute funds through five service-learning faculty members. While only four faculty members had students who elected to participate, those four faculty members represent five different courses. A total of 19 student leads were awarded funding, each working with a team of classmates. Taking that into account, the program actually involved approximately 75-95 students total. The students who participated in the program established partnerships with seven different community partners. In some

cases, one community partner worked with multiple teams of service-learning students. A total of \$5,447 was dispersed to students, and used to support the SL Showcase events and operating costs of the program.

Business Services

➤ IT Telecommunications Infrastructure Specialist

Describe how the proposed project supports the identified strategic priority.

The Infrastructure Specialist III will provide a higher level of support in design and maintenance of the entire college data, wireless and VoIP network. This will support the institutional infrastructure and accountability priority.

Why is the project needed, what outcomes/results do you expect?

The Infrastructure Specialist III will provide backup to the other Specialist III position. The position will also bring expertise in supporting the data and wireless network allowing the other engineer to focus their efforts on the VoIP portion of the network. The position allows for the separation of duties while combining efforts to design a logical and efficient network.

Did the project meet the needs of the department and how?

The new funding allowed OIT to provide redundancy in a lead infrastructure position. This allowed the separation of duties while providing leadership and guidance in design and implementing a logical network.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

The expectations were to provide redundancy in a lead position while providing guidance on infrastructure best practices and expertise in wireless, data and VoIP networks.

➤ HR Compensation Manager

Describe how the proposed project supports the identified strategic priority.

This position will be responsible for over 800 Staff job descriptions and the associate salary planning in operating the career ladder system. The career ladders system enhances the institutions infrastructure and accountability.

Why is the project needed, what outcomes/results do you expect?

The result will be the enhanced recruitment and retention of new employees. By providing a career ladder system, employees will be able to move up in the organization and the organization will benefit from the continued advantage of a ready made workforce when turnover does occur.

Did the project meet the needs of the department and how?

The compensation manager is now meeting with departments, examining their organizational structures and working with managers to look at where people are placed in the salary system. Many changes have been implemented with employees receiving salary increases to help better retain employees

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

In the latest climate survey that was conducted fall of 2011, there was an increase in satisfaction of college personnel in the category of salaries. This is specifically due to the efforts of this position and the Human Resources Office.

➤ Internal Auditor and Operating Budget

Describe how the proposed project supports the identified strategic priority.

Increase effectiveness of the Internal Audit Office involvement in:

- (1) Establishing electronic processes to detect abnormalities.
- (2) Supporting risk management, control, and governance processes.

Why is the project needed, what outcomes/results do you expect?

Enable the Internal Audit Office to extract and analyze electronic data recorded in Banner and increase audit coverage including the electronic evaluation of systems and processes.

Measurable outcomes are:

- (1) Increased Audit Coverage—Number of auditable hours and activities.
- (2) Increased Effectiveness of Risk Management, Control, and Governance Processes—Number of audit action items implemented by departments.

Did the project meet the needs of the department and how?

With the hiring of an IS/Operational auditor and, the Internal Audit Office has increased:

- 1) The number of audits performed (audit coverage), and
- 2) Audit effectiveness and efficiency by being able to analyzed data electronically to identify abnormalities. This reduces the risk of audit failure, which occurs when an audit does not identify significant abnormalities.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

This project helps the institution implement an effective internal control system to improve accountability and ensure:

- 1) Efficient and effective operations,
- 2) Accurate financial reporting, and
- 3) Compliance with laws and regulations.

➤ Facilities Hourly Budget

Describe how the proposed project supports the identified strategic priority.

An increase in hourly budgets for our part-time grounds, custodial and heat plant employees will allow for support of Strategic Priority I - Enhance Quality Higher Education. We will be better able to serve the institutional needs, which contribute to student success.

Why is the project needed, what outcomes/results do you expect?

An increase in hourly budgets will allow for a number of part-time workers to help keep our departments at a proper staffing level. By supplementing our full time staff with hourly employees we hope to meet the growing demands we face.

Did the project meet the needs of the department and how?

Supplementing with part-time employees has greatly taken the burden off some of our full-time staff by increasing staffing levels. This allows us to better assist our customers.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

We have strengthened Institutional Support by providing adequate support for in key facilities areas. We feel, as there are more individuals available to assist with the day – to-day operations and unforeseen emergencies we encounter the overall education experience for SLCC student improves.

Institutional Advancement

➤ Grants Officer and Operating Budget

Describe how the proposed project supports the identified strategic priority.

A well-staffed Grants Office increases capacity to procure grants to improve the creation and delivery of curricula, teaching, services, research, outreach, and infrastructure

Why is the project needed, what outcomes/results do you expect?

The Grants officer will assist faculty and staff in grant procurement and administration, and ensure compliance to federal, state, and institutional regulations, policies, and procedures.

Did the project meet the needs of the department and how?

We hired a Grants Officer who has become invaluable to our operations. Travel covered DOL training for Youth Build and TAACCCT grant projects. Current Expense covered office operations, TAA statewide meetings not covered by the grant, and on-going development of a grant handbook. Equipment funding provided both replacement and new computers for the growing grants office.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

The Grants Office is in the process of growth and restructure to better serve the needs of the College, thereby improving institutional infrastructure and accountability. This in turn increases our ability to deliver on currently funded grant projects, and to pursue new opportunities, which strengthen community engagement and/or student access and support.

➤ Contact Center Operator/Technician

Describe how the proposed project supports the identified strategic priority.

To accommodate a call increase of 128%, the position would improve service levels of the Contact Center and ensure that important information is well communicated to students. The position would replace a part-time position. Position also would provide

Live Chat and Ask SLCC service, which expands the hours of service for students to interact with the contact center.

Why is the project needed, what outcomes/results do you expect?

Improved levels of service in the Contact Center including shorter wait times for students "on hold"; improved service to Student Services departments (some of which forward phones to the Contact Center during staff meetings).

Did the project meet the needs of the department and how?

Addition of the position allowed quicker response times for students calling in to the Contact Center and created fewer "on hold" calls. It also increased the capabilities of the Live Chat function so that students have the option of email or telephoning for assistance. Call handling improved monthly by approximately 5-8 percentage points. (ex. May 2011 85.7%; May 2012 93%)

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

As a support function of the entire College, the Contact Center efficiency is important. As people expect immediate attention and service levels, by adding the position, more calls can be handled in a timely and more efficient manner. This outcome influences both student access and institutional infrastructure.

➤ Corporate Sponsorship Officer

Describe how the proposed project supports the identified strategic priority.

The Corporate Sponsorship Officer engages corporations in campus activities and initiatives through corporate sponsorship packages. The revenue generated through these activities support student scholarships and programs. As important, the relationships maintained by the corporate sponsorship officer strengthen the College's ties to business & industry and increase the number of community partners who are engaged at the College.

Why is the project needed, what outcomes/results do you expect?

As revenues allocated by the legislature continue to decrease, the need to diversify our funding sources is increasingly important. Corporate sponsorships are a natural extension of traditional development activities as the marketplace becomes more competitive in the current economic climate. This position was funded with one-time monies for FY11 and this request seeks to continue funding this important position into the future. The incumbent in the position has been an integral part of the development office, significantly increasing our capacity to reach a greater number of potential sponsors and spending time finding new funding opportunities in the area of corporate giving.

Did the project meet the needs of the department and how?

The Corporate Sponsorship Officer engaged new and existing corporations through sponsorship packages for the College resulting in increased revenue, community outreach and fostering and development of business/college relationships. Sponsorships secured included MetLife, Dannon, and Google, among others.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

The position allows the College to increase community visibility and engagement with new and diverse business audiences, which is a critical component to building financial sustainability and growth.

➤ Development Officer

Describe how the proposed project supports the identified strategic priority.

Development Officers are key employees who seek charitable contributions from individuals, corporations, and private foundations. The relationships forged and maintained by a development officer provide valuable connections between the College and the community, while providing funding for scholarships, programmatic initiatives, and capital projects.

Why is the project needed, what outcomes/results do you expect?

This existing development officer position has been funded in the past by a combination of development E&G dollars and indirect funds generated by federal grants. This request seeks to fully fund this position with E&G funds, freeing grant-generated dollars for purposes specifically related to grants. This is especially important now, as the grants office is now separate from the development office.

Did the project meet the needs of the department and how?

The development officer position created a framework for the Center for New Media giving campaign including developing printed and digital materials to build the case for support. Also, strategies for funding for scholarships were built including a targeted list of potential donors and 15-20 active solicitations per month.

Explain how the project met/exceed the expected outcomes and supported the strategic priority and core theme.

The funding allowed the development office to have positions funded from E&G funds rather than from grant-generated dollars. This allows for more accurate reporting and accountability for both the development office and the grant office. While community engagement is the priority that development most addresses, this specific funding request also addressed institutional infrastructure and accountability.