Salt Lake Community College
Informed Budget Process
Accountability Report
FY 2013

Prepared by the Budget Office
August 2013

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
(August 2012-15)

- ❖ Access and Success
- ❖ Transfer Education
- ❖ Workforce Education
- ❖ Community Engagement

SLCC Strategic Priorities
(2012-2015)

- ❖ **Enhance Quality Higher Education**
  - o Provide technology-enhanced, student-centered learning opportunities that improve efficiencies while maintaining instructional quality
  - o Define and implement a stackable credential model to allow students to advance career and academic goals
  - o Strengthen HS→College transition through curriculum alignment and improved communication
  - o Incorporate a global focus into curriculum and student experience
- ❖ **Improve Student Access and Success**
  - o Improve access & completion of students of color
  - o Reconsider college admissions, readiness criteria and remediation pathways
  - o Improve completion rates for remedial and gateway courses
  - o Empower students to be more intentional in planning and achieving academic and career goals
  - o Scale up high impact practices (Learning Enhancement courses and clear curriculum pathways)
- ❖ **Advance Partnership/Relationships with the Community & Business**
  - o Advance SLCC's community engagement in alignment with Carnegie Classification for Civic Engagement
  - o Improve intentional communication to engage internal and external stakeholders
  - o Build mutually beneficial relationships with community groups in service area
  - o Strategically focus educational programs with business and industry alliances to provide gainful employment opportunities for students
- ❖ **Advance a Culture of Evidence & Accountability**
  - o Improve access to institutional effectiveness metrics and student progress data
  - o Create integrated system to inform and support strategic quality improvement by all college departments
  - o Improve program review and new program implementation decision models
  - o Refine the Informed Budget Process to incorporate Strategic Council needs and program review requirements
- ❖ **Strengthen Institutional Support**
  - o Advance a culture of sustainability throughout the institution
  - o Strengthen internal remodel, renovation and capital projects budget and planning process
  - o Create and Implement an IT Strategic/Tactical Plan to support College strategic goals
  - o Fully implement employee career development & advancement pathways
  - o Provide professional development for faculty and staff on student-centered, technology-enhanced instruction & advising models

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 for prior fiscal year

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 next fiscal year
- 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 current and next fiscal year
  - 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 current and next fiscal year
    - Base, one-time, and remodeling budget priorities for next fiscal year
  - 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 next fiscal year

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 next fiscal year

Executive Cabinet
- Finalize all budget recommendations for next fiscal year

May - June

Budget Office
- Communicate to college community the projects that received funding for next fiscal year
- Review fiscal year-end expenditures and budgetary activities

FY 2013 IBP Committee Recommendation

Base Projects   ***Available Dollars: $1,165,000***

The IBP Budget Committee recommends that the Executive Cabinet consider funding all base budget priorities as presented by the Provost and Vice Presidents at the April 11ᵗʰ joint meeting and as outlined below. The committee respectfully asked if Cabinet might consider the following two items as part of their final budget decision.

1. The committee understood the Institutional Advancement request for a Publication, Web Design Specialist to be a Designer rather than a technical person and hope their understanding is correct. The Committee expressed a concern about department expertise being limited with web design and the current web page conversion process.

2. The committee asked if the Student Services coordinator position requested would manage the process of pursing the new Carnegie Classification or if an additional position would be requested as well. Also, the committee noted the possible need for additional faculty service learning dollars in the future.

Academic Services	VP Request	Recommended
Math Lab Coordinator	$68,000	$68,000
Student Success Initiatives Coordinator	$68,091	$68,091
Professional Pilot/Aviation Current Expense	$42,800	$42,800
Community Writing Center Operating Budget	$40,000	$40,000
New Full-time Administrative Assistant	$58,000	$58,000
Business Services		
Facilities Project Manager	$72,615	$72,615
Locksmith Position	$45,000	$45,000
Full-time Mail Room Employee	$42,983	$42,983
MDC, Fleet, Recycling Employee	$45,000	$45,000
Risk Management Hourly Support	$5,500	$5,500
Student Services		
Hourly Support Budget	$171,915	$171,915
Student Employment Advisor	$46,300	$46,300
Veteran Services Coordinator	$54,978	$54,978
Community Partnership Coordinator	$30,000	$30,000
Administrative Assistant I– School Relations	$53,150	$53,150
Institutional Advancement		
Social Media Director	$69,909	$69,909
Publications, Web Design Specialist	$66,851	$66,851
Marketing Operations Budget	$100,000	$100,000
Marketing/Media Projects Hourly Support	$80,000	$80,000
Total:	$1,161,092	$1,161,092

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One-time & Remodel Projects   ***Available Dollars: $1,000,000***

The IBP Budget Committee recommends that the Executive Cabinet consider funding the following one-time budget priorities as outlined below.

Academic Services	*VP Request*	*Recommended*
Department Adjunct Training Funds	*$99,000*	*$99,000*
FTLC Adjunct Academy Funds	*$60,000*	*$60,000*
Science Resource Center Hourly Support	*$45,000*	*$45,000*
Online Instructional Modules	*$50,000*	*$50,000*
Injection Molding Plastics Program	*$70,000*	*Not Recommended*
Business Services		
Facilities Project Management Software	*$50,000*	*$50,000*
Facilities Uni Loader	*$28,500*	*$28,500*
Irrigation Controllers	*$20,800*	*$20,800*
WestPointe Lawn mower/Snow Broom	*$16,600*	*$16,600*
Jordan Campus Custodial Truck	*$45,000*	*Not Recommended*
Student Services		
On Campus Student Employment	*$265,822*	*$250,000*
DRC Interpreter FY 13 Est. Shortfall	*$150,000*	*$150,000*
Print Services Equipment	*$70,000*	*$35,000*
Hi Tech Career Lab Computers	*$25,000*	*$25,000*
LAC Fitness Equipment	*$45,000*	*$45,000*
Institutional Advancement		
Remote HD Equipment	*$35,000*	*$35,000*
Total:	*$1,075,722*	*$909,900*

The IBP Budget Committee recommends that the Executive Cabinet consider funding the following remodel budget priorities as outlined below.

Student Services	*VP Request*	*Recommended*
SCC Express Lights & Paint	*$40,000*	*$40,000*
School Relations Modular Offices	*$13,500*	*$13,500*
Student Involvement Furniture Replacement	*$49,000*	*Not Recommended*
Jordan Campus – Office Reconfiguration	*$36,500*	*$36,500*
Total:	*$139,000*	*$90,000*

Total One-time and Remodel Recommendation   ***$999,900***

<u>Notes:</u>

- Student Employment On-Campus: request for $265,822 was reduced to $250,000 ($15,822 reduction) – this was not a reflection of not supporting the program rather balancing the request and available dollars to support one-time and remodel projects.

- Print Services Equipment Replacement: request for $70,000 was reduced to $35,000 ($35,000 reduction). The committee recommends that Print Services cover the balance through its anticipated end of year balances.

- *Academic Services Injection Molding for Plastics Program $70,000*
  The committee asked if Perkins Funding might be available to support this request.

- The IBP Budget Committee did not recommend the request for Student Involvement Furniture Replacement at $49,000. The committee recognizes that the requests were in priority order, but with the available funding and information at the time, the request for furniture did not fit in with the available funds. (The revised estimate of $25,000 was not shared with the Committee as it happened after the deliberation.)

FY 2013 Informed Budget Process Outcomes
(E & G Line Item)

Ongoing E&G Revenue Changes

State Tax Funds:	$1,713,600
Internal Reallocation:	$440,500
4.5% Tuition Increase:	$2,225,000
FY 2013 New Revenue:	$4,859,500

FY 13 Funded Projects

Compensation Considerations $1,665,800
- 1% Salary Increase
- SLCC Share of Health Benefit Increases
- State Retirement Increases
- Career Ladder Family Program
- Wellness Program Expansion

Institutional & Academic Infrastructure Support $2,032,608
- Hourly-teaching base funding +benefits
- Summer Contracts Structural Deficit
- Mortuary Science Program
- Lease Escalation Costs
- Design, Architecture, Engineering Costs
- IT Software/Hardware Maintenance
- ADA Projects
- Art Acquisition and Show
- Student Admissions Tests
- Diplomas
- Background Checks & I9 Verification Cost Increases
- Hazardous Waste Cost Escalations
- Broadblast Emergency Notification
- IT Help Desk Technician
- IT Programmer Analysts (2)
- Accountant (Perkins/Grants Emphasis)
- Degree Works (Student Degree Audit Software) Personnel and Implementation

Informed Budget Process Projects $1,161,092
Academic Services
- Math Lab Coordinator
- Student Success Initiatives Coordinator
- Professional Pilot/Aviation Current Expense
- Community Writing Center Operating Budget
- Full-time Administrative Assistant

Informed Budget Process Projects (continued)

Business Services
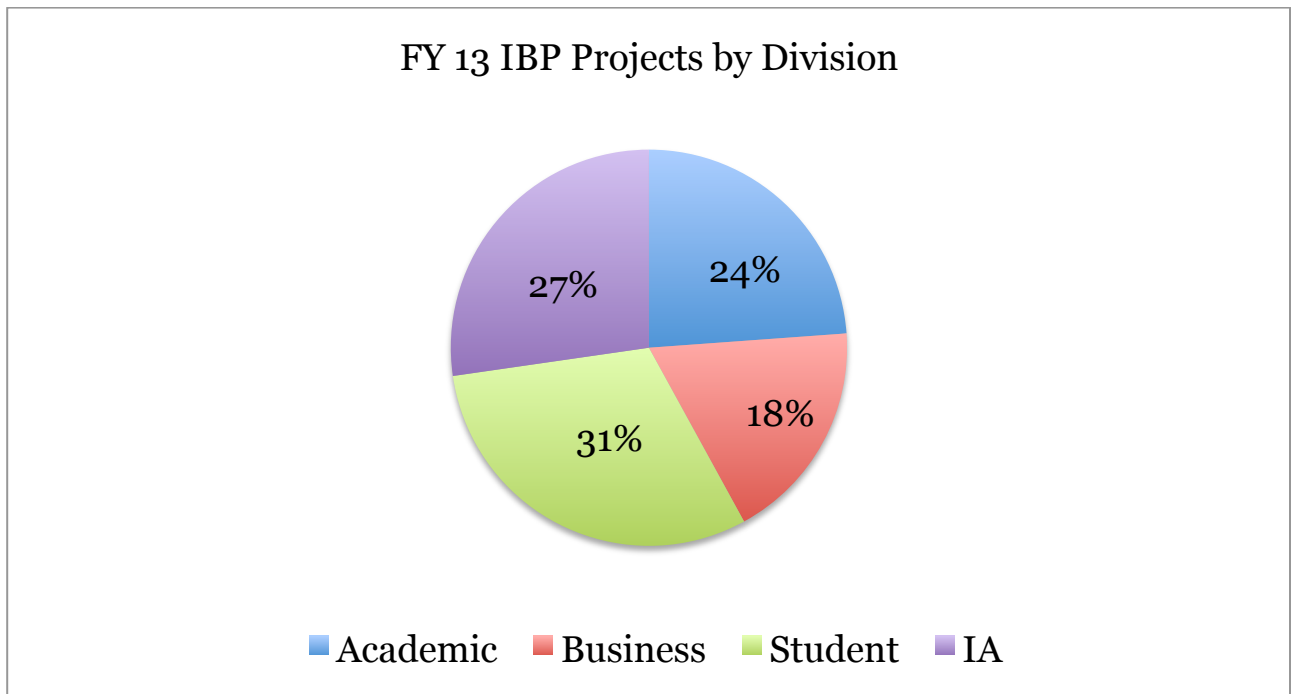- ➢ Facilities Project Manager
- ➢ Locksmith Position
- ➢ Mail Room Position
- ➢ MDC, Fleet, Recycling Position
- ➢ Risk Management Hourly Support

Student Services
- ➢ Departmental Hourly Support
- ➢ Student Employment Advisor
- ➢ Veteran Services Coordinator
- ➢ Community Partnership Coordinator
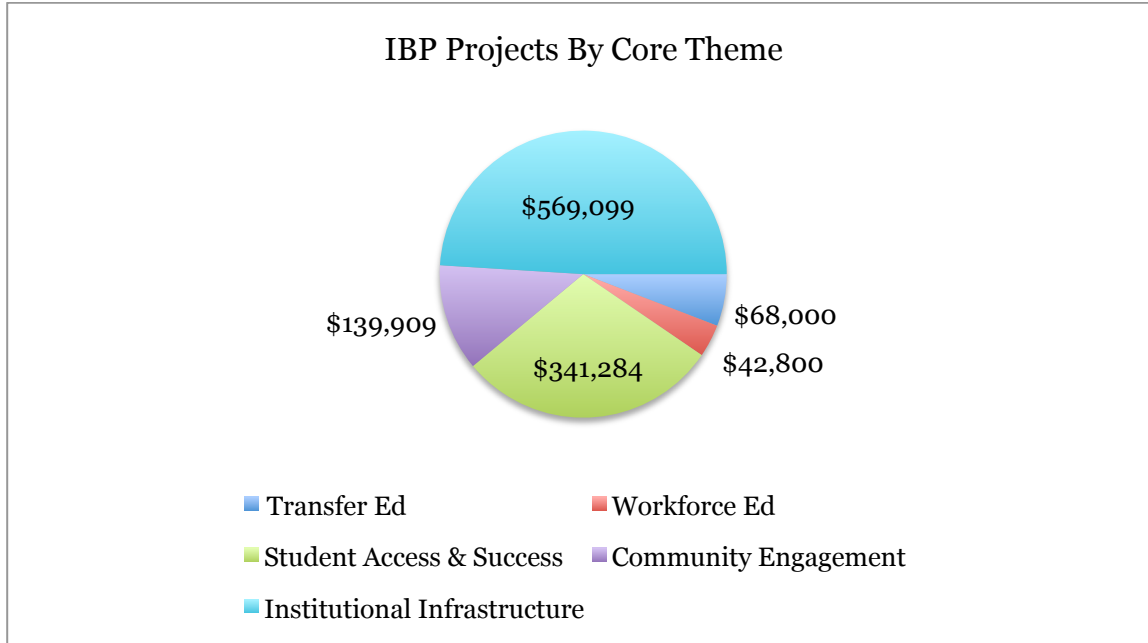- ➢ Administrative Assistant– School Relations

Institutional Advancement
- ➢ Social Media Director
- ➢ Publications, Web Design Specialist
- ➢ Marketing Operations Current Expense
- ➢ Marketing/Media Projects Hourly Support

FY 13 IBP Projects by Division

Legend: Academic — Business — Student — IA

Pie chart: Academic 24%, Business 18%, Student 31%, IA 27%

Academic Services	$276,891	24%
Student Services	$356,343	31%
Business Services	$211,098	18%
Institutional Advancement	$316,760	27%

Informed Budget Projects by Core Theme

IBP Projects By Core Theme

- ■ Transfer Ed
- ■ Workforce Ed
- ■ Student Access & Success
- ■ Community Engagement
- ■ Institutional Infrastructure

Transfer Education	$68,000	6%
Workforce Education	$42,800	4%
Access & Success	$341,284	29%
Community Engagement	$139,909	12%
Institutional Infrastructure	$569,099	49%

Transfer Education

Math Lab Coordinator	$68,000

Workforce Education

Professional Pilot Program– Current Expense	$42,800

Student Access & Success

| Student Success Initiatives Coordinator	$68,091
Student Services Hourly Budget Increase	$171,915
Student Employment Advisor	$46,300
Veteran Services Coordinator	$54,978

Community Engagement

Community Writing Center Operations	$40,000
Community Partnerships Coordinator	$30,000
Social Media Director	$69,909

Institution Infrastructure & Accountability

SACNM Administrative Assistant	$58,000

School Relations Administrative Assistant	$53,150
Locksmith	$45,000
Full-time Mailroom Position	$42,983
MDC, Fleet, Recycling Position	$45,000
Facilities Project Manager	$72,615
Risk Management Hourly Support	$5,500
Marketing Operating Budget	$100,000
Publications, Web Design Specialist	$66,851
Marketing & Media Hourly Support	$80,000

Informed Budget Projects by Strategic Priority

IBP Projects by Strategic Priority
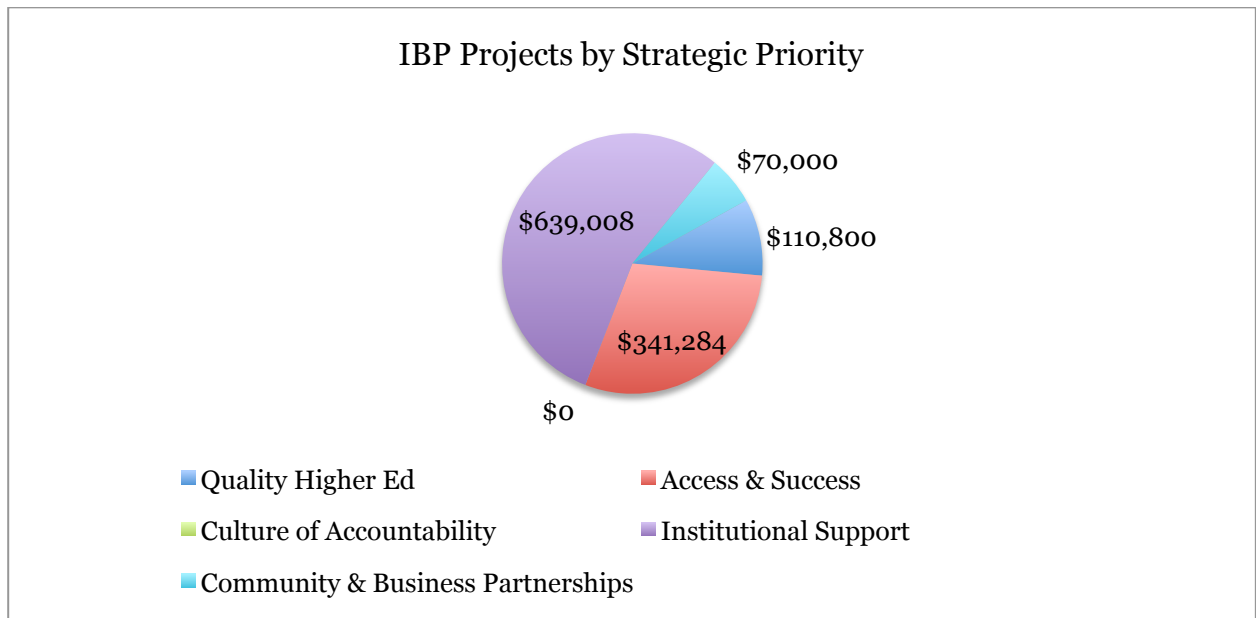
Quality Higher Education	$110,800	10%
Access & Success	$341,284	29%
Culture of Accountability	$0	0%
Institutional Support	$639,008	55%
Community & Business Partnerships	$70,000	6%

Enhance Quality Education

Math Lab Coordinator	$68,000
Professional Pilot Program – Current Expense	$42,800

Increase Student Access and Success

Student Success Initiatives Coordinator	$68,091
Student Services Hourly Budget Increase	$171,915
Student Employment Advisor	$46,300
Veteran Services Coordinator	$54,978

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Strengthen Institutional Support

SACNM Administrative Assistant	$58,000
School Relations Administrative Assistant	$53,150
Locksmith	$45,000
Full-time Mailroom Position	$42,983
MDC, Fleet, Recycling Position	$45,000
Facilities Project Manager	$72,615
Risk Management Hourly Support	$5,500
Marketing Operating Budget	$100,000
Social Media Director	$69,909
Publications, Web Design Specialist	$66,851
Marketing & Media Hourly Support	$80,000

Advance culture of Evidence and Accountability

No Projects Funded

Advance Partnerships with Business, Industry, & Community

Community Writing Center Operations	$40,000
Community Partnerships Coordinator	$30,000

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Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: **Academic Affairs**

School/Department: **Math Department**

Project Title: **Math Lab Coordinator – Developer for Math 1010 /CIL/ with CPMA**

Project Description: This position will assist the Mathematics department by (1) expanding student access to the Math Flex laboratory which provides self-paced support for MATH 1010 students, and; (2) accelerating modifications to SLCC Math pedagogy and instructional delivery based upon results from Math department ongoing research and assessment of SLCC student learning.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$69,500			$69,500
Salaries	$45,000			$45,000
Hourly Teaching				
Hourly Non-teaching	$23,000			$23,000
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$69,500			$69,500

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: **Math Lab Coordinator – Developer for Math 1010 /CIL/ with CPMA**

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: This position will help accelerate and implement curriculum modifications via development of customized software tools to integrate and align existing instructional software to remediate identified MATH 1010 student learning deficiencies. This position will also assist in the seamless and timely movement of students between the Math emporium (MATH 001) and Math 1010 as progress or need for remediation warrant**.**

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? The expertise required by this position is intended to support the College goals to (1) Enhance and Strengthen Quality Higher Education and (2) Improve Student Access and Success by (1) providing assistance to MATH department faculty for curriculum innovation and instructional technology development/implementation (2) manage Math instructional facilities/space for maximum student availability (3) assist MATH faculty with real-time assessment and student transitions from/to Developmental Education (4) assist Math department with data collection and analysis each semester to improve course delivery, assess student learning and make timely, data-driven corrections/innovations.

Year 1 Accountability Report

What efforts have been made to implement your project? We hired a technical lab coordinator/programmer. He is scheduled to start June 16, 2013.   We had to reopen the job position with a reclassification to get the type of person we wanted/needed. This took some time. The person then had finished his academic year at his current post.

If your request was for a position, when did you hire the position? June 16, 2013

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Since this person has not yet started, we do not have any evidence of this. This person will enhance the quality of the curriculum in both college math and developmental math.

2. Improved student learning and goal attainment
This person, by the end of FY13 will have started making major modifications to the math emporium. Data for this change will be taken during the fall 2013 and will be collected for a student cohort for two academic years.

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Math Lab Coordinator – Developer for Math 1010 /CIL/ with CPMA

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. This position will specifically support the Complete College Utah agenda as well as SLCC's mandate from the Legislature for Performance Based Funding.

What are your specific goals or expected outcomes for year 2 for this budget request? (Quantitative and/or Qualitative)
1. Support modifications on a yearly basis to the CPMA math emporium courses based on data anaylis from academic cohorts.
2. Support the ongoing curriculum of the Flipped math 1010 model as well as the online caluclus series.
3. Support the LUMEN open source text and myopenmath homework collection tool pilot.
4. Support nanotechnology in math curriculum.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Academic Affairs

School/Department: Institutional Request for Academic Affairs

Project Title: Student Success Initiatives Coordinator

Project Description: This position will work closely with student services, the Scheduling Office, and each of the Schools to create, promote, and support student success initiatives such as learning communities, cohort-based programs, curricular innovations, and so forth. These efforts may range from the GenEd Step Ahead program to cohort initiatives in Business, Engineering, and other targeted fields. The Coordinator will assist with the creation of these initiatives and will assist with marketing, screening participants, registering students, arranging for advising and other learning support, and collecting student and faculty feedback to refine these initiatives.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$69,591			$69,591
Salaries	$45,091			$45,091
Hourly Teaching				
Hourly Non-teaching	$23,000			$23,000
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$69,591			$69,591

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Student Success Initiatives Coordinator

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: As the GenEd Step Ahead program has joined other student success initiatives, such as the Dev. Ed./English learning communities, the Acclerated Business program, the Bruin Steppers program, and other attempts to foster student engagement and success, the need for full-time staff support to handle logistical, promotional, and organizational elements has become apparent. Simply put, these efforts cannot continue to expand without somebody to focus on them. Direct feedback at the Strategic Planning Day in November 2011 further supported the need for ongoing, full-time staff support to enable SLCC to scale up its student success initiatives.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? This position will work closely with student services, the Scheduling Office, and each of the Schools to create, promote, and support student success initiatives such as learning communities, cohort-based programs, curricular innovations, and so forth. These efforts may range from the GenEd Step Ahead program to cohort initiatives in Business, Engineering, and other targeted fields. The Coordinator will assist with the creation of these initiatives and will assist with marketing, screening participants, registering students, arranging for advising and other learning support, and collecting student and faculty feedback to refine these initiatives.

Year 1 Accountability Report

What efforts have been made to implement your project? Katrina Green, a former program advisor for the School of Mathematics, Science, and Engineering and expert in student success, was hired on September 1, 2012.

If your request was for a position, when did you hire the position? September 1, 2012

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Since assuming her new role, Katrina has made changes in courses offered in GenEd Step Ahead to improve quality of the experience for students and has created new weekday cohort programs at the Library Square and Westpointe Centers and weekend cohorts at the Jordan Campus and Library Square Center. Her coordination of the GenEd Step Ahead program has improved its effectiveness and allowed others to return to their other responsibilities in serving the college improving the quality of work accomplished. Katrina has also worked extensively with various departments and divisions this year to structure and sequence their course offerings by location and time of day in preparation for building additional cohort programs.

Project Title: Student Success Initiatives Coordinator

2. Improved student learning and goal attainment
Katrina has been working with both students and advisors to refine the GenEd Step Ahead program courses and sequencing. Because of her efforts to both improve the student experience and expand the program, additional students will have the opportunity to participate in the 2013-14 academic year. In addition, the groundwork she has laid for cohort programs outside of general education will be important for growth of student success initiatives in the upcoming year.

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. In addition to her work with the GenEd Step Ahead program, Katrina has been actively involved in several important strategic initiatives this year. She is an active member of the Faculty Senate task forces on Clearer Pathways and Gateway Course Evaluation. She served on the hiring committee for the Director of First Year Experience and is participating in a group to scale up the Summer Bridge program, an important student success initiative for first-generation students.

What are your specific goals or expected outcomes for year 2 for this budget request? (Quantitative and/or Qualitative)
1. Work more closely with departments to improve the quality and quantity of offerings within the GenEd Step Ahead programs.
2. Continue to work with departments to create structured pathways for students to more efficiently complete their programs of study.
3. Assist with implementation of new Summer Bridge program.
4. Work with Clearer Pathways Task Force to develop and implement foundational course sequences.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Academic Affairs

School/Department: Technical Specialties - Aviation

Project Title: Professional Pilot – Current Expense

Project Description: The Professional Pilot program has operated for years without dedicated Current Expense funding. Dedicated funds will allow for the program to be more direct in its planning and execution of the associated costs of the program.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$42,800			$42,800
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense	$42,800			$42,800
Travel				
Equipment				
Total Request	$42,800			$42,800

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Professional Pilot – Current Expense

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Strategic planning for the Professional Pilot program will be assured with these funds. Last minute or "reactive" purchasing can be eliminated by having the Current Expense dollars allocated to the program. Finally, having the funds in the budget will allow for more aaccurate tracking of expenses associated with the program.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? The Professional Pilot program has operated for years without dedicated Current Expense funding. Dedicated funds will allow for the program to be more direct in its planning and execution of the associated costs of the program.

Year 1 Accountability Report

What efforts have been made to implement your project? The monies that were allocated for Current Expense were utilized for daily operations of the Aviation Programs. The programs grew almost 100% over the past year.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
The current expense allocation allowed for the purchase of computer upgrades and updated software for the aviation programs.

2. Improved student learning and goal attainment
Faculty and administration have received updated technology through the use of current expense that has been utilized in the classroom.

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Professional Pilot – Current Expense

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. Current Expense funds have allowed for support of a program that has grown nearly 100% over the last year. The Fixed and Rotor Wing Professional Pilot Programs support the efforts of many Veterans Affairs funded students that are looking to enter the workforce upon completion of service to their country. The VA students, in addition to the non-VA students, are successfully transitioning to the workforce.

What are your specific goals or expected outcomes for year 2 for this budget request? (Quantitative and/or Qualitative)
The growth of the Professional Pilot Programs does not seem to be leveling off so utilization of the Current Expense funds will need to be strategically deployed. All $42,800 will be efficiently spent on support of the Professional Pilot students. Software upgrades, computer replacement and daily essentials will be acquired.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Academic Affairs

School/Department: Community Writing Center (CWC)

Project Title: CWC –Operating Budget

Project Description: This project will enable the CWC to maintain adequate programming and to build and sustain future partnerships

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$40,000			$40,000
Salaries				
Hourly Teaching				
Hourly Non-teaching	$27,273			$27,273
Salaried Benefits				
Hourly Benefits (10%)	$2,727			$2,727
Current Expense	$10,000			$10,000
Travel				
Equipment				
Total Request	$40,000			$40,000

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: CWC –Operating Budget

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: This project will enable the CWC to respond to increasing requests for its services, particularly in the area of youth programs, and programs for other at risk populations, and means it will not have to cut back, or eliminate, its partnerships with such organizations as the Homeless Youth Resource Center. This project will enable the CWC to maintain adequate programming and to build and sustain future partnerships. Since its founding 10 years ago, the CWC has proven its value in meeting one of SLCC's strategic priorities: expanding and strengthening community partnerships. This funding will insure the future stability of the CWC. This is particularly important as SLCC increasingly emphasizes the importance of Community partnerships and as we apply for Carnegie Foundation Community Engagement Designation.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? The CWC has been in operation for 10 years. It is deeply, and increasingly, engaged with the community. It offers more than 4 dozen weekly or monthly, ongoing, year-round workshops for groups, including the Homeless Youth Resource Center, Primary Children's Medical Center, the Salt Lake City Library's Teen Job Fair, Youth Peer Court, University Neighborhood Partners, the Salt Lake County Metro and Oxbow Jails, the Guadalupe School's Adult ESL program, and the Center for Women and Children.

Year 1 Accountability Report

What efforts have been made to implement your project? As one of the SLCC Community Writing Center's goals is to sustain and increase partnerships with underserved, minority and/or low-income populations, some of our current expense funds went to support this goal. Writing Assistants are now able to travel to partnerships (mileage reimbursed); marketing to specific populations can be more widespread; and fees, such as background checks or workshop materials, can be supplied.

If your request was for a position, when did you hire the position? July 1, 2012 for two positions: both Writing Assistants with a focus on youth coordination and development. With both employees, we were able to sustain our current partnerships, while also expanding partnerships to four new Refugee agencies (Catholic Community Services, New American Academic Network, Utah Refugee Services and Asian Association). These partnerships include weekly workshops at each organization and for their client refugee groups. We have expanded our Youth Program (though never to grow beyond 25% of our programming) to include Youth City and Hser Ner Moo Community Centers, plus many high schools.

Project Title: **CWC –Operating Budget**

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
One of the college's strategic priorities is community engagement. By offering quality programming to communities in the region, the SLCC Community Writing Center creates partnerships not just with the center, but with the college as a whole.

2. Improved student learning and goal attainment
Most of the Writing Assistants hired start as students at Salt Lake Community College. The CWC is a place of learning, which translates to the Writing Assistant's learning of communication and collaboration skills via their work at the CWC. Many participants in our partnership programs, including inmates at the Metro Jail and refugees in transition, seek degrees from Salt Lake Community College because of their experiences with the CWC.

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. The CWC fulfills the college's mission by providing civic, personal and practical writing programming to fulfill lifelong learning goals of people of diverse cultures, abilities, and ages, and to serve the needs of community and government agencies, business, industry and other employers. The CWC's Community partnerships have nearly doubled since we received funding, and the demographics of those served by our programs show an increase in non-white, low-income residents.

What are your specific goals or expected outcomes for year 2 for this budget request? (Quantitative and/or Qualitative)
As our goal to increase participation amongst diverse populations, we are focusing on creating new partnerships and programming opportunities with Latino/Hispanic community groups. We also plan to begin a program review, which will include a guest scholar visiting the center to review our programming.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Academic Affairs

School/Department: School of Arts & Communication – Visual Arts & Design

Project Title: Administrative Assistant

Project Description: Administrative support of faculty, staff and students.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$58,000			$58,000
Salaries	$33,500			$33,500
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$23,000			$23,000
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$58,000			$58,000

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Administrative Assistant

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: This position will provide adminstrative support for faculty, staff, and students.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? The Visual Art & Design division of the School of Arts, Communication & New Media has grown a great deal as a result of recent reorganization. The addition of Fashion Design, Interior Design and Architecture along with the other existing creative disciplines requires the addition of full time support.

Year 1 Accountability Report

What efforts have been made to implement your project? The Administrative Assistant belonging to this initiative was hired on August 16, 2012; and has been working full-time from that time until the present.

If your request was for a position, when did you hire the position? August 16, 2012

Please provide specific examples for FY13 of how your project has:

1.   **Improved quality and efficiency at the institution.**
With the organization of the Division of Visual Art & Design, there was an identified need for a full-time administrative assistant to serve and facilitate the administrative affairs of said division. Our hire has done a great job in meeting the needs of the division, and has therefore greatly contributed to divisional administrative quality and effectiveness.

2. Improved student learning and goal attainment
The benefits to students with respect to this project have been indirect but present. With stronger administrative support provided to faculty and staff... they, in turn, have been more able to effectively serve SLCC's students.

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Administrative Assistant

Please provide specific examples for FY13 of how your project has:

3. **Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.** Administrative assistants work in so many areas and fill so many needs within the institution. Budgetary matters, personnel facilitation, record keeping and program growth to name a few have all been better served because of this initiative/project. Because of better administrative support, the beneficiaries of such support are now more empowered to work more effectively and accurately. They in turn better serve SLCC's students and various entities and so forth… there are few positions that are more critical to Salt Lake Community College than effective administrative assistants. With the addition of one to the Division of Visual Art & Design, the division has become much more empowered, and therefore so has the institution.

What are your specific goals or expected outcomes for year 2 for this budget request? (Quantitative and/or Qualitative)
The Division of Visual Art & Design will work to see, and expects to see even greater divisional organization this upcoming academic year. And while the person occupying this administrative assisting position does a very good job in performance, there are still many issues and things that have been inherited that can use additional treatment and visitation. In short, more time and opportunity is needed for another year of better organization and enhanced performance.

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Salt Lake Community College

Informed Budget Process Accountability Report

Fiscal Year 2013 - One-Time Request

Institution Division: Academic Affairs

School/Department: Institution – Provost's Office

Project Title: Adjunct Training Funding

Project Description: These dollars will be used to compensate adjunct faculty for participating in department specific training, convocation and professional development day training activies.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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
Project Budget Request:		$99,000		$99,000
Salaries				
Hourly Teaching		$90,000		$90,000
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)		$9,000		$9,000
Current Expense				
Travel				
Equipment				
Total Request		$99,000		$99,000

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Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Adjunct Training Funding

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Adjunct faculty will be trained, mentored, and evaluated. This will enhance the quality of education to students.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? In order to provide a quality learning experience for students, it is crucial to design and implement a comprehensive program of support and evaluation for adjunct faculty that would emphasize regular, on-going training, classroom observation, evaluation of teaching materials, individual meetings, and overall evaluation of each adjunct that takes resources: time and money. Departments will conduct training throughout the year.

Year 1 Accountability Report

What efforts have been made to implement your project? Adjunct faculty training dollars were divided among departments by the Associate Deans Council, chaired by Soni Adams and Dale Smith. Center for Innovation provided accounting services and sent a monthly report to the Council detailing how the funds were spent and the remaining balances. Associate Deans were encouraged to provide training opportunities for adjunct faculty in pedagogy, discipline specific information, and best teaching practices.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Adjunct faculty received training in pedagogy, discipline specific information, and best practices provided by their respective College departments. Ongoing and improved adjunct faculty training enhances quality higher education and provides adjunct faculty with the skills necessary to improve the learning environment and student experience. Through training opportunities, adjunct faculty also develop professional relationships with colleagues and feel a greater connection to the College.

2. Improved student learning and goal attainment
Better trained adjunct faculty improves the student experience and contributes to student retention and completion.

Project Title: Adjunct Training Funding

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Providing on-going training and professional development opportunities for adjunct faculty enhances quality higher education by improving teaching skills and enhancing the learning environment for students. The training also provides the forum where adjunct faculty can form networks with their colleagues, which strengthens institutional support and inclusiveness.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Academic Affairs

School/Department: Institutional Effectiveness – FTLC

Project Title: Adjunct Academy Funding

Project Description: These dollars will be used to compensate adjunct faculty and full-time faculty members for participating in the Adjunct Academy professional development program.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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
Project Budget Request:		$60,000		$60,000
Salaries				
Hourly Teaching		$50,000		$50,000
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)		$5,000		$5,000
Current Expense		$5,000		$5,000
Travel				
Equipment				
Total Request		$60,000		$60,000

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Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Adjunct Academy Funding

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: The AFA was piloted in 2011- 2012   with 20 adjuncts and continue with 20 adjunct faculty in 2012-2013.   Our assessment results were very positive with participating adjuncts reporting they improved their teaching and understanding of their academic department by virtue of their participation. With the $60,000 we will run a cohort of 25 faculty through the academy for the 12/13 academic year

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Adjunct faculty provide much of the instruction at SLCC. Through the AFA, 25 adjunct instructors will receive professional development and mentoring geared at improving their work with students, improving the quality of their instruction, and understanding of College processes, mission, and strategic directions.

Year 1 Accountability Report

What efforts have been made to implement your project? The Adjunct Faculty Academy(AFA) requested applications and approval from Deans/Chairs for individual adjuncts to participate in Adjunct Faculty Academy 2013 during Summer 2012. There were 53 applications and   20 individuals elected for AFA 2013. Academy participants are required to complete FTLC 100 online course - "Essentials of College Teaching". During the course participants learn about creating learning communities, planning for outcomes, incorporating active learning and service learning, teaching with technology, implementing assessment and improving intercultural relationships. The course consists of readings, written assignments, course discussions, workshop attendance, and creating an eportfolio. Reflections papers concerning workshops, the FTLC 1000 class, and academy events are posted in eportfolio, along with examples of teaching artifacts. Twenty (20) participants received a certificate of completion during March 2013.

If your request was for a position, when did you hire the position? Operations Associate FTLC Events (Adjunct Faculty was hired March 6, 2013) and Associate Director FTLC (Adjunct Faculty) facilitates online FTLC 1000- Essentials of College Teaching and FTLC 2000 _ Philosophy of Education course for adjunct and new faculty.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
The AFA 2013 has provided 20 adjunct faculty with training necessary for improvement of quality higher education and enhance student engagement at SLCC.

Project Title: Adjunct Academy Funding

2. Improved student learning and goal attainment.
The AFA provided training in inclusive community, learning outcomes, assessment   and essentials skills for eportfolio.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
The Adjunct Faculty Academy was developed to specifically address the needs of SLCC adjunct faculty for enhancing quality of teaching and learning (Strategic Priority #1). Each year 20—25 of the best adjunct faculty are selected by dean/associate deans. The program provides a combination of face-to-face and online instruction which emphasizes inclusive classroom strategies.   A mentor is assigned to each participnat to offer assistance and encouragement throughout the program. Each participant develops and eportfolio to assess and reflect on their training experiences. Participants stated how AFA has better prepared them for enhanced student engagement and success in the classroom; feel more connected to departments, colleagues and SLCC resouces.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Academic Affairs

School/Department: Department of Natural Sciences

Project Title: Science Resource Center Funding

Project Description: Funding will pay for additional tutors to maintain the center, expanded operating hours.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

Core Theme	Strategic Priority
☑ Transfer Education	☐ Improve Student Access & Success
☐ Workforce Education	☑ Enhance Quality Higher Education
☐ Student Access & Success	☐ Advance Partnerships with Business & Community
☐ Community Engagement	☐ Advance a Culture of Evidence & Accountability
	☐ Strengthen Institutional Support

Imperative
☑ Student Goal Attainment
☐ Inclusive Communities

	Base	One-Time	Remodel	Total
Project Budget Request:		$45,000		$45,000
Salaries				
Hourly Teaching		$40,910		$40,910
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)		$4,090		$4,090
Current Expense				
Travel				
Equipment				
Total Request		$45,000		$45,000

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Science Resource Center Funding

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Funding will pay for additional tutors to maintain the center, expanded operating hours and an anticipated increase to 4500 students served over the academic year.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? The Science Resource Center supports 3500 students annually with tutoring services in the sciences.   The Center also provides space and materials to support peer learning/tutoring and consultation by adjunct science instructors. The productivity of the Center is assessed annually and results are presented to the SLCC community and at the American Chemical Society annual meetings.

Year 1 Accountability Report

What efforts have been made to implement your project? With increased funding, it was possible to have multiple tutors scheduled at the same time. Also the range of courses where tutoring was available was also increased, where 10 engineering courses and 3 mathematics upper division courses were added to the existing 60 science courses.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**
The Science Resource Center hired engineering tutors in December 2012. They tutored upper level engineering courses, math, and physics. 15% of the student volume for spring semester was for engineering and math subjects.

2. **Improved student learning and goal attainment**
Engineering/math textbooks and solution manuals were made available to students.
The projected number of student visits for 2012-2013 is 6,140, an increase from the anticipated 4500 students served.   A three-tiered tutor system was formalized. Volunteer peer tutors, paid peer tutors and tutors with higher degrees, who are also adjunct faculty in the division of Natural Sciences and Engineering, participate in this system.

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Science Resource Center Funding

3. **Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.**
   The Science Resource Center is a student support service that provides students opportunities to acquire knowledge and critical thinking skills, develop self-confidence, experience personal growth, and value cultural enrichment. These opportunities are utilized by both the students being tutored and the staff providing the services. The SRC provides quality higher education and lifelong learning especially to people of diverse cultures, abilities, and ages, and to serve the needs of community and government agencies, business, industry and other employers. As well the SRC provides space for adjuncts to interact with their students outside class.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Academic Affairs

School/Department: School of Business

Project Title: Development of Instructional Modules for Online Instruction

Project Description: The funds will be used to support development of instructional modules for courses offered through the School of Business.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:		$50,000		$50,000
Salaries				
Hourly Teaching		$45,455		$45,455
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)		$4,545		$4,545
Current Expense				
Travel				
Equipment				
Total Request		$50,000		$50,000

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Project Title: Development of Instructional Modules for Online Instruction

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: The development of instructional modules would provide alternative instructional/pedagogical alternative for student learning and faculty teaching as well as increase student satisfaction and retention.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? The development of instructional modules will increase student access of business related courses offered by the School. In addition, this initiative will facilitate the customization of online courses for asynchronous deliveries of instructional modules to students at multiple/diverse work levels and academic pursuits.

Year 1 Accountability Report

What efforts have been made to implement your project? An RFP was developed and distributed to all faculty in School of Business. Eight faculty responded and proposed to develop a blue print and recorded lectures for 11 courses that support the AS Business or the AS Computer Science program. Progress has been made in all of the courses identified. In some cases, the work is complete. In other cases the blue print is complete but the recorded lectures are yet to be completed. All work is scheduled for completion by June 15.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
This project, upon completion and implementation in fall 2013, will support the open learning concept thereby improving access to populations with unmet needs in education.

2. Improved student learning and goal attainment
Anecdotal evidence supports the value of this project as students in accounting classes have requested that other classes be modified to use this mode of instruction.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
This project supports quality higher education by making more class time available where faculty engage with students in a more focused manner, customized to the specific needs of the learner.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Business Services

School/Department: Risk Managment

Project Title: Part-time Clerical Support

Project Description: Provide clerical support to Risk Management, including areas such as student accident medical claims, policy/procedure, contracts, workers comp claims, motor pool use, and other responsibilities of the Office.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$5,500			$5,500
Salaries				
Hourly Teaching				
Hourly Non-teaching	$5,000			$5,000
Salaried Benefits				
Hourly Benefits (10%)	$500			$500
Current Expense				
Travel				
Equipment				
Total Request	$5,500			$5,500

1

Salt Lake Community College

Informed Budget Process Accountability Report (continued)

Fiscal Year 2013 - Base Request

Project Title: Part-time Clerical Support

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: This hourly position will be the only clerical position in the Office of Risk Management and will help ensure timely completion and tracking of documentation. The result of adding this position will be to enhance timely completion and tracking of responsibilities of the Office, thus freeing College departments to concentrate on their core duties.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Provide clerical support to Risk Management, including areas such as student accident medical claims, policy/procedure, contracts, workers comp claims, motor pool use, and other responsibilities of the Office.

Year 1 Accountability Report

What efforts have been made to implement your project? We have hired a part-time staff member who has been trained to provide the necessary clerical support for the department. who
_____
_____
_____
_____

If your request was for a position, when did you hire the position? This position had two different hires over time. The first hire occurred in November of 2012.   That hire was terminated in December, 2012, and the current hire was made February 6, 2013.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
The part-time position has improved the quality and efficiency of the institution by providing institutional support through timely tracking and completion of records of Required Training for all new employees and for the renewal requirements for current employees. Further, this p/t employee has assisted in providing extra support to the Equal Employment Opportunity and Risk Administration department in identifying and updating critical compliance information on the department's publicly accessible webpage, providing supervisors with information on their employees' _status with regard to Required Training. Further, this p/t person has provided increased capacity to complete the department's duties with regard to contract review, routing and completion support, coordination of Fleet requirements and

2

Project Title: Part-time Clerical Support
assistance with Facilities Fleet management. This p/t person provides customer service to our employee's in regard to Worker's comp processes. This hire also supports the work of the Accounts Payable office and extends customer service to our personnel who need mileage reimbursement. This hire supports the maintenance and implementation of the Required Training curriculum through liaison support with the Distance Education department and Canvas, Banner and the Center for Innovation programming.

2. Improved student learning and goal attainment
Based on the significantly increased attention and tracking provided for Required Training, all personnel who provide direct or support services to student are able to meet students' needs with a decrease of potential liability and complaints.

Moreover, due to the high volume of adjuncts and part-time personnel, the p/t hire supports and coordinates increased services for those part time and adjunct personnel to receive Required Training.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
This p/t hire has supported the institution's mission, core themes, strategic priorities and core imperatives through her work which permeates every the capacity of every employee, department and campus operations for reduction of liability and increased customer service.

What are your specific goals or expected outcomes for year 2 for this budget request?
The departmental goals and outcomes for this p/t hire is to create and implement more efficient and accessible required training program, including ADA and FERPA training, on behalf of our employees, students and our college community.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Business Services

School/Department: Facilities

Project Title: Project Manager

Project Description: The request is for a full-time project manager to assist with new construction, remodel, and capital improvement project management

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$74,115			$74,115
Salaries	$44,584			$44,584
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$28,031			$28,031
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$74,115			$74,115

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Project Manager

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Another project manager will assist with the increased workload of our current project managers who deal with a large volume of remodels, capital improvements and new building projects. We will also be able to return a carpenter position to that area where their workload has also increased.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Another project manager will help assist in the process of providing high quality facilities to enhance the learning environment for our students.

Year 1 Accountability Report

What efforts have been made to implement your project? _____
_____
_____
_____
_____

If your request was for a position, when did you hire the position?   In process of hiring.

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**

Once this position is filled, it will eventually replace the temporary PM position and allow us to continue on as we are now.

2. **Improved student learning and goal attainment**

Once this position is filled, it will eventually replace the temporary PM position and allow us to continue on as we are now.

2

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Project Manager

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

It will continue to provide a good learning enviornment for students by providing an excellent learning environment in all the facilities.

What are your specific goals or expected outcomes for year 2 for this budget request?

Same as above.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Business Services

School/Department: Facilities

Project Title: MDC, Fleet, Recycling Adminstrative Support

Project Description: To provide the necessary infrastructure to support instructional services and the strategic direction of the College.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$46,500			$46,500
Salaries	$22,041			$22,041
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$22,959			$22,959
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$46,500			$46,500

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: **MDC, Fleet, Recycling Adminstrative Support**

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: To provide the necessary infrastructure to support instructional services and the strategic direction of the College.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? To assist with an increased workload and support the direction of the College.

Year 1 Accountability Report

What efforts have been made to implement your project?

 We have hired Vicki Hauserman to fill this position.

If your request was for a position, when did you hire the position?   November 2012

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.

Efficiency and accuracy have been improved by this employee taking on most of the clerical duties that were handled by managers in the past.

2. Improved student learning and goal attainment

Safety and environmental compliance as well as fleet and recycling management efforts have improved by closer administrative tracking of a student based-initiative.

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: <u>MDC, Fleet, Recycling Adminstrative Support</u>

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Community Engagement and Strengthening Institutional Support were supported by the addition of this new employee. Recycling has been funded by the Student Fee Committee for another year, and Motor Pool and Fleet vehicles are supported by keeping all pertinent records and registrations current.

What are your specific goals or expected outcomes for year 2 for this budget request?

Continue to improve the student mandate for more recycling and fleet and motor pool access as this employee becomes more effiicient in her work responsibilities.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Business Services

School/Department: Facilities

Project Title: Full-time Mailroom Employee

Project Description: The mailroom workload has increased with the addition of new campuses and requires that additional full-time support.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$44,483			$44,483
Salaries	$20,394			$20,394
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$22,589			$22,589
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$44,483			$44,483

1

Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: <u>Full-time Mailroom Employee</u>

<u>Initial Budget Request Justification</u>

What are your expected outcomes and how will you measure success in achieving your outomes?: <u>The need is for a second full-time mail room employee to ensure the continued efficient operation of College-wide mail services. The result would be that a full-time employee is hired, trained and performing essential tasks of the mail room. This would also allow for the elimination of a part-time position.</u>

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? <u>This project strengthens the ability of the mail room to continue serving all College departments and students into the future.</u>

<u>Year 1 Accountability Report</u>

What efforts have been made to implement your project?

We have hired Deeann Bott to fill this position.

If your request was for a position, when did you hire the position?   November 2012

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**

Efficiency and accuracy has been improved by this employee taking on most of the mailroom duties that were handled by managers and part-time employees in the past.

2. **Improved student learning and goal attainment**

Ensure the continued efficient operation of college-wide mail services. A full-time employee has been hired, trained, and is performing essential tasks of the mail room. This would also allow for the elimination of a part-time position.

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Full-time Mailroom Employee

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
Community Engagement and Strengthening Institutional Support were supported by the addition of this new employee. Mail Services has been improved by the addition of this employee. Better coverage for all operating hours has been added, as well as providing a backup for the only full time employee.

What are your specific goals or expected outcomes for year 2 for this budget request?

Continue to improve Mail Services and access to those services by students, faculty and staff. Mail Services will continue to improve as this employee becomes more efficient in work responsibilities.

3

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Business Services

School/Department: Facilities

Project Title: Locksmith

Project Description: The request is for a full-time locksmith. Due to the growth of the college, an additional locksmith will assist with the demands for more secure access to buildings and classrooms.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$46,500			$46,500
Salaries	$22,041			$22,041
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$22,959			$22,959
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$46,500			$46,500

1

Salt Lake Community College

Informed Budget Process Accountability Report (continued)

Fiscal Year 2013 - Base Request

Project Title: **Locksmith**

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: To assist with the security of our buildings and classrooms and to provide a means for the safe welfare of our students, faculty and staff while they attend SLCC.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Due to the growth of the college, an additional locksmith will assist with the demands for more secure access to buildings and classrooms.

Year 1 Accountability Report

What efforts have been made to implement your project? _____
_____
_____
_____
_____

If your request was for a position, when did you hire the position? 16 Nov 2012

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**

To provide better and more secure access to the college facilities in a timely manner.

2. **Improved student learning and goal attainment**

Provide a higher level of security by having the staff to install prox locks in every classroom.

Project Title: Locksmith

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Installation of Prox Locks on all classrooms with readers on the inside of each classroom so that doors can be locked from the inside in the event of an emergency.

What are your specific goals or expected outcomes for year 2 for this budget request?

To continue to upgrade secure access to insure higher security and safety for our students, faculty and staff.

4

Salt Lake Community College

Informed Budget Process Accountability Report

Fiscal Year 2013 - One-Time Request

Institution Division: Business Services

School/Department: Facilities

Project Title: WestPointe Lawnmower/Snowbroom

Project Description: Doubling as a lawn mower and snow broom, this new piece of equipment will increase efficiency as we provide year around service to our new West Pointe site.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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
- x ☐ Strengthen Institutional Support

Imperative
- ☐ Student Goal Attainment
- ☐ Inclusive Communities

	Base	One-Time	Remodel	Total
Project Budget Request:		$16,600		$16,600
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense		$16,600		$16,600
Travel				
Equipment				
Total Request		$16,600		$16,600

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: WestPointe Lawnmower/Snowbroom

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: We will provide a positive appearance and enhance curb appeal as we provide safe access year around to our new West Pointe site.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Doubling as a lawn mower and snow broom, this new piece of equipment will increase efficiency as we provide year around service to our new West Pointe site.

Year 1 Accountability Report

What efforts have been made to implement your project?

The lawn mower/snow broom was purchased for the Westpointe campus in 2012.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.

The Westpointe campus was occupied last year and the grounds department has supplied groundskeeping and snow removal since then.

2. Improved student learning and goal attainment

_____
_____
_____

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Strengthen institutional support.

Salt Lake Community College

Informed Budget Process Accountability Report

Fiscal Year 2013 - One-Time Request

Institution Division: Business Services

School/Department: Facilities

Project Title: Uniloader

Project Description: A new uni loader will provide quicker response time which will improve our efficiency as we complete our daily tasks.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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
- xx ☐ Strengthen Institutional Support

Imperative
- ☐ Student Goal Attainment
- ☐ Inclusive Communities

Project Budget Request:	Base	One-Time	Remodel	Total
		$28,500		$28,500
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense		$28,500		$28,500
Travel				
Equipment				
Total Request		$28,500		$28,500

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: **Uniloader**

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: A new uni loader will provide quicker response time which will improve our efficiency as we complete our daily tasks..

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Having dependable equipment will improve the efficiency for completing job related tasks and help minimize student disruptions.

Year 1 Accountability Report

What efforts have been made to implement your project?

The Uni Loader has been used weekly through maintenance activities and snow removal.

If your request was for a position, when did you hire the position?   N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.

It has dramatically improved our response time for concrete removal and replacement as well as snow removal.

2. Improved student learning and goal attainment

To have the ability to get through our projects quicker with less disruption to the students on campus.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Giving the students a safe and pleasing environment while on campus.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Business Services

School/Department: Facilities

Project Title: Project Management Software

Project Description: This new software will provide easy retrieval for viewing information and relevant statistics of all projects, their budgets, schedules, timelines, etc.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:		$50,000		$50,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense		$50,000		$50,000
Travel				
Equipment				
Total Request		$50,000		$50,000

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Project Management Software

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: This new software will provide easy retrieval for viewing information and relevant statistics of all projects, their budgets, schedules, timelines, etc.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? New software will strengthen institutional support by allowing accurate tracking of multiple projects, budgets, schedules and documentation.

Year 1 Accountability Report

What efforts have been made to implement your project?

After our research, we are in the process of putting together our RFP. We are gathering the final pieces of information regarding specifications so that Purchasing can put this on the street.

If your request was for a position, when did you hire the position?   N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.

The software will provide a more efficient tracking of all projects which will mean less items falling through the cracks and a better overall accountability for each project.

2. Improved student learning and goal attainment

With projects being completed in a more efficient manner, disruption to the student learning environment will be minimized.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
_____
_____
_____

2

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Business Services

School/Department: Facilities

Project Title: Irrigation Controllers

Project Description: New irrigation controllers are needed for compatability with our new irrigation system as we irrigate the campus in a more efficient manner.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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
- x ☐ Strengthen Institutional Support

Imperative
- ☐ Student Goal Attainment
- ☐ Inclusive Communities

Project Budget Request:	Base	One-Time	Remodel	Total
		$20,800		$20,800
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense		$20,800		$20,800
Travel				
Equipment				
Total Request		$20,800		$20,800

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Irrigation Controllers

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: With updated controllers and programming there will be less disruption to students when irrigating the campus.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? New irrigation controllers are needed for compatability with our new irrigation system as we irrigate the campus in a more efficient manner. .

Year 1 Accountability Report

What efforts have been made to implement your project?

The Grounds Department installed the controllers at various sites on T/R campus.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**

Grounds irrigation has improved a lot. We are able to water more effectively.

2. Improved student learning and goal attainment
_____
_____
_____

3. **Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.**

Strengthen institutional support.

2

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: **Student Services**

School/Department: **Vice President of Student Services**

Project Title: **Hourly Dollars to Support Academic Advising, Data Center, Orientation and School Relations**

Project Description: Part-time staffing allows departments within Student Services to extend thei services into evening hours to get students oriented and enrolled.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$171,915			$171,915
Salaries				
Hourly Teaching				
Hourly Non-teaching	$156,286			$156,286
Salaried Benefits				
Hourly Benefits (10%)	$15,629			$15,629
Current Expense				
Travel				
Equipment				
Total Request	$171,915			$171,915

1

Project Title: Hourly Dollars to Support Academic Advising, Data Center, Orientation and School Relations

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Part-time staffing allows departments within Student Services to extend thei services into evening hours to get students oriented and enrolled. Data Center staff serve to expedite the admission process and Outreach Advisors work to increas under-represented students access and provides student more access to academic advising by reducing the wait time to see an advisor during the day and evening hours.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? These positions fundamentally support both Student Access and Success and Strengthening Institutional Infrastructure by providing stable funding to core enrollment functions at the College.

Year 1 Accountability Report for Academic Advising Hourly Dollars

What efforts have been made to implement your project?
Academic and Career Advising requested One-Time funding to hire or continue employment of three part-time Academic and Career Advisors to cover evening, off-sites, and rush registration periods. During the period July 2012 – April 2013, these advisors have assisted 3,624 students. It includes in-person visits, phone calls, group presentations, and emails.

If your request was for a position, when did you hire the position?

The three advisors started July 1, 2012. When one of the part-time advisors accepted a full-time position in March 2013, another PT advisor was ready to take his place.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Reduced long waits during rush registration periods and reduced the advisor/student ratio load.

One advisor works PT at Jordan Campus. She primarily takes care of Health Sciences students who are not admitted in the program. She provides information about career options, HESI test taking strategies, and academic opportunities.

Another advisor assisted covering the Technical Specialties areas while conducting a FT staff hiring process. Two part-time positions cover lunch breaks, rush hours, assist with Academic Standards interventions, and cover staff absences at other campuses and as needed.

Project Title: Hourly Dollars to Support Academic Advising, Data Center, Orientation and School Relations

2. Improved student learning and goal attainment
Advisors work with the students with their degree plan, refer them to resources on campus, provide career advisement, and establish goals toward graduation.

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
Advisors facilitate access to education. For instance, the PT advisors assisted students by completing 69 forms for Financial Aid. These advisors also assisted 103 students with GPA below 2.0. to access learning resources, establish short and long term goals, and motivated them to persist with their educational goals.

Year 1 Accountability Report for the Data Center for Hourly Dollars

What efforts have been made to implement your project?
If your request was for a position, when did you hire the position?
Budget for the Data Center part-time hourly staff begins July 1 and continues through the year. Staff were hired and ready for employment July 1, 2012.

Please provide specific examples for FY13 of how your project has:

What are your specific goals or expected outcomes for year 2 for this budget request? Continue providing access to Academic Advising by reducing the wait time to see an advisor during rush registration periods, lunch time, evening schedule and special events.
Budget for the Data Center part-time hourly staff begins July 1 and continues through the year. Staff were hired and ready for employment July 1, 2012.

1. Improved quality and efficiency at the institution.
Base funding provided SLCC Data Center to continue to provide services during regular working hours as well as "rush" periods. The positions provided admission services to students and a variety of SLCC departments.
The Data Center priorities are application and admissions, OIT project implementations, concurrent enrollment, data integrity and project management and support for multiple SLCC departments.

2. Improved student learning and goal attainment
By providing adequate services in the Data Center, students are able to complete admission procedures in a reasonable time frame and with ease as they prepare for registration. By having sufficient staff, students have a positive experience when preparaimg for their academic experience.

Project Title: Hourly Dollars to Support Academic Advising, Data Center, Orientation and School Relations

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

The Data Center part-time staff provided services, assistance and access to students for admission services through a variety of means.

What are your specific goals or expected outcomes for year 2 for this budget request?

Provide adequate services in the Data Center by having sufficient trained personnel available for students, faculty and staff.

Year 1 Accountability Report – Orientation for Hourly Dollars

What efforts have been made to implement your project?

Since the college mandated orientation in Fall 2011 there has been a need for additional orientation presenters to meet the demand of incoming students. The funding the Orientation office received was to fund three part-time Orientation Leaders.

If your request was for a position, when did you hire the position?

These three positions were hired in Fall 2011 and continued funding has allowed for the office to keep these positions.

1. Improved quality and efficiency at the institution.

Since July 1, 2012 three students have been hired as Orientation Leaders. From July 1, 2012 through April 2013 they have presented 219 QuickConnect orientations.

2. Improved student learning and goal attainment

Orientation Leaders have provided information, resources, and training to approximately 3,632 incoming freshmen to orient them to the SLCC college community. The more information on who can assist them and where to find help we can provide at the beginning of their higher education experience, they will be more prepared to succeed. More information on the retention of those students will be covered in the 2012-2013 assessment results.

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Materials, information, resources, and training provided during QuickConnect an in-person new student orientation is designed to improve student success while attending SLCC. The program is to provide a foundation for students to negotiate and understand where to find the materials or

4

Project Title: <u>Hourly Dollars to Support Academic Advising, Data Center, Orientation and School Relations</u>

information needed to assist them in completing their educational goals. This may mean how to find tutors, creating a course plan, using schedule planner, why talking to an advisor is important, and learning about opportunities to engage with the college community. Each of the items presented is intended to offer students the chance to take charge of their own future. This information is gathered and supplied from departments and programs across the College. With the assistance of the part-time orientation specialist, an on-going training program was designed to ensure that student presenters had enough knowledge to be able to present and properly assist students and meet their needs.

What are your specific goals or expected outcomes for year 2 for this budget request?
A major component of the First Year Experience is the orientation provided for incoming freshmen. We will continue to assess our presentation, materials, and presenters, and build upon the information, resources, and training our staff provides during that orientation.

<u>Year 1 Accountability Report for School Relations Hourly Dollars</u>

What efforts have been made to implement your project?
For School Relations three part-time positions were staffed.

If your request was for a position, when did you hire the position?
Positions were staffed 9/2012.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Three P/T positions were funded for School Relations. These three positions assisted with increasing recruitment and outreach advising for recent high school graduates and underrepresented students and increased outreach efforts to ultimately increase college readiness and future enrollment outcomes.

For School Relations:
2,711 high school seniors were seen during the Fall High School Recruitment Tour.
38% of prospective students seen on the Fall High School Recruitment Tour were ethnic students.

As of May 13, 2013:
Current YTD recent high school graduates for SLCC <u>summer applications are at 698.</u>
Current YTD recent high school graduates for SLCC <u>summer enrollments are at 401.</u>
Current YTD recent high school graduates for SLCC <u>fall applications are at 1,165.</u>
Current YTD recent high school graduates for SLCC <u>fall enrollments are at 686.</u>

5

Project Title: Hourly Dollars to Support Academic Advising, Data Center, Orientation and School Relations

2,500 students were seen at 22 different Outreach and Recruitment activities and workshops both on and off campus.

278 prospective students were seen at events for Latino and Pacific Island students.

223 prospective low-income targeted students are served in grades 10-12 at Kearns and Taylorsville High Schools with programming to increase college knowledge and readiness.

2. Improved student learning and goal attainment

Extra School Relations Advisors mean that prospective students had increased opportunity through increased advising, and outreach programming to <u>acquire knowledge</u> about college readiness and demonstrate <u>applied knowledge</u> to apply for financial aid and complete the admissions process.

6

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Student Services

School/Department: Student Employment

Project Title: Student Employment Advisor

Project Description: To meet growing student demand for SECES services and to provide needed coverage at Taylorsville Redwood and the other sites.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$47,800			$47,800
Salaries	$23,102			$23,102
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$23,198			$23,198
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$47,800			$47,800

7

Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Student Employment Advisor

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: To meet growing student demand for SECES services and to provide needed coverage at Taylorsville Redwood and the other sites.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? To meet growing student demand for SECES services and to provide needed coverage at Taylorsville Redwood and the other sites.

Year 1 Accountability Report

What efforts have been made to implement your project?
In November 2012 a Career and Student Employment Advisor was hired.

If your request was for a position, when did you hire the position?
November 2012

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**
    The Career and Student Employment Advisor has become a resource to the department by increasing Career and Student Employment Services at the Taylorsville Redwood Campus to meet the growing demands for Career and Student Employment services.

2. **Improved student learning and goal attainment. The Career and Student Employment Advisor has become a resource to the department by increasing Career and Student Employment Services at the Taylorsville Redwood Campus to meet the growing demands for Career and Student Employment services.**
    The new Career and Student Employment Advisor has seen 1047 single count students for employment referrals, conducted 15 workshops / seminars / resume writing sessions, and has done in excess of 300 employment verifications, created new modifications to the CSES web page, developed the CSES "Linkedin and Facebook application, developed the CSES E-Portfollio application and training material, Developed presentation for and presented Career E-Portfollio for the region E-Portfollio Conference held at Salt Lake Community College.

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Project Title: Student Employment Advisor

Please provide specific examples for FY13 of how your project has:

3. **Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.**
   Access and Success, Student Goal attainment, and Workforce Education by providing Career and Student Employment Services which include job development, student referrals, student job skills training.

What are your specific goals or expected outcomes for year 2 for this budget request?
To continue to provide Career and Student Employment Services to meet the present and future student demands. Along with the addition of the new career and student employment advisor CSES expects to move forward as part of a comprehensive career services program for SLCC providing career and student employment services using a variety of social and electronic media to engage students in workforce education.

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Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Student Services

School/Department: Veteran Services

Project Title: Veteran Services Coordinator

Project Description: The mailroom workload has increased with the addition of new campuses and requires that additional full-time support.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$56,478			$56,478
Salaries	$30,186			$30,186
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$24,792			$24,792
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$56,478			$56,478

Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Veteran Services Coordinator

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Veteran students in the North Region have specialized needs that are not being adequately addressed. Increased staff support in the region would improve the processing of increased paperwork volume, improve support and assistance to the nearly 50% of SLCC veterans who attend classes in the North Region, and provide support outreach in North Region campuses.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Improves Student Access and Success through increased student support in the North Region; increased staff to serve and respond during hours of business to the specialized needs of the increasing number of veterans/dependents at South City and other campuses in the North Region.

Year 1 Accountability Report

What efforts have been made to implement your project?
We hired a full time employee for the South City Campus who started very soon after the position was approved. This employee has been spending time at South City campus and at the Westpointe campus. We have also been able to employee 3 additional veteran work-study employees at SCC due to the office and the college employee located there. The employee also has learned the SAT program and has been certifying their claims and completing the monitoring required to serve this group of students also.

If your request was for a position, when did you hire the position?
We hired the employee for this position August 16, 2013

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Students in programs in the North region have had a Veterans Services employee available to them in the region they are in classes. The employee has also been able to go to other campuses and meet with students, answer questions, resolve problems and also be available to administration; staff and faculty on the campuses the programs are located. We have been able to process claims faster for students in the pilot program and also the SAT programs. We also have been able to bring additional Veteran support services to campuses in the North Region.

2. Improved student learning and goal attainment
One of the areas that create roadblocks for our veteran students is not having support systems where

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Project Title: Veteran Services Coordinator

they attend class. Having a contact available to them to assist them without making them run around to get the support makes a difference for our veterans attending school. This position has been able to provide that connection for them to guide and support them as they continue with their education.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Improve Student access and success – Having a Veterans Certifying Official located at the South City campus and doing outreach at the Westpointe campus has provided a knowledgeable VS employee where the veterans are attending school. She has been able to guide them in the correct classes to take, certify their classes quicker, reconcile their payments, and be available for them. She has also arranged to have outside VA resources provide service time at both the South City and Westpointe campus.

Student goal attainment – as we continue to provide services and support to our veterans they experience success in their education. Our graduation rate has increased over the years we have been increasing our support to our veterans.

What are your specific goals or expected outcomes for year 2 for this budget request?

1. Year 2 we will be to continue to increase support and outreach services for veterans attending classes in the north region. The outcome of the added services and support is to assist the veteran with problems they may have, guide them to additional support, and assist them with their benefits.

2. We will begin to offer events and workshops at campuses in the North Region beginning at the South City campus and then branching to other campuses in the region where we identify larger groups of veterans. We also will coordinate serving birthday cake at South City campus for each branch of the service as we have done on Taylorsville Redwood campus.

3. We will begin to plan and provide life resource, financial awareness and life skills classes to assist all of our veterans prepare for employment. We will work espically with our SAT students to assist them.

3. We are hoping we will be given our own space in the remodel of South Campus to keep our services independent of other offices. It is important to continue what we started at the Taylorsville Redwood campus with our Veterans Center and not mix our services with other offices. This will allow us to continue making our services to our veterans available and visiable for our veterans.

The outcome of the goals listed above will be that our services will be more visable to our veterans and that we will see an increase in the participation with the service we offer. We also hope that the additional support will increase graduation and educational satisfaction.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Student Serives

School/Department: Thayne Center

Project Title: Community Partnership Coordinator

Project Description: This position serves as the liaison between the Thayne Center for Service & Learning and nonprofit organizations in the Salt Lake Valley.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

Core Theme	Strategic Priority
☐ Transfer Education	☐ Improve Student Access & Success
☐ Workforce Education	☐ Enhance Quality Higher Education
☐ Student Access & Success	☑ Advance Partnerships with Business & Community
☑ Community Engagement	☐ Advance a Culture of Evidence & Accountability
	☐ Strengthen Institutional Support

Imperative
☐ Student Goal Attainment
☑ Inclusive Communities

	Base	One-Time	Remodel	Total
Project Budget Request:	$31,500			$31,500
Salaries	$9,796			$9,796
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$20,204			$20,204
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$31,500			$31,500

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Community Partnership Coordinator

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?
In turn, these well-managed relationships ensure that students have access to a quality educational experience. Service-learning is recognized as a high-impact engagement practice, shown to increase students' success in achieving learning outcomes and to increase retention rates. Our SL course enrollment grew 250% in the past 5 years to 25% of total SLCC FTE. To ensure these engaged students are supported, this coordinator manages the liability and sustainability of 250+ partnerships. Assessment metrics are developed for each training event, are embedded in our social media strategy, and guide both the number of partnerships and the depth of each, per MOU documents and a tiered structure of involvement for community organizations.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above?
Primarily responsible for advancing partnerships with the community, this position serves as the liaison between the Thayne Center for Service & Learning and nonprofit organizations in the Salt Lake Valley. Responsible for in-person site visits, needs assessment, training, outreach, and social media efforts related to establishing reciprocal partnerships.

Year 1 Accountability Report

What efforts have been made to implement your project?
The project is fully implemented. We hired a full-time Community Partnership Coordinator 2 with 57.4% E&G and 42.6% Student Fee dollars. Sean Crossland has been managing our Community Partner Outreach program full-time since 09/01/2012. The goals of the program are being addressed daily in his work.

If your request was for a position, when did you hire the position?
Start date 09/01/2012.

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**
Prior to creating this position, the Thayne Center did not have a formal MOU governing our partnerships with nonprofit organization. We now have a three-tiered Community Partnership Agreement (CPA) document that outlines commitments for both parties based on their chosen level of commitment. This in turn allows our Community Partnership Coordinator to manage his time efficiently and create quality programming opportunities for a large number of nonprofits simultaneously. The CPA is negotiated annually.

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Informed Budget Process Accountability Report (continued)

Fiscal Year 2013 - Base Request

Project Title: Community Partnership Coordinator

2. Improved student learning and goal attainment.

Early data indicates that in 2012-2013, nearly 1/3 of all SLCC students (per FTE) enrolled in designated service-learning courses. In order to ensure a viable community-based learning experience for our students, and in order to facilitate their achievement of course learning outcomes, our Community Partnership Coordinator established a Volunteer Management Training Series for our nonprofit partners. Training topics include the difference between service-learners and volunteers, volunteer retention and recognition, risk management and liability, social media marketing, etc. Our community partner organizations are increasingly well prepared to accept SLCC students and facilitate high-quality learning experiences. This initiative won the SLCC Innovation of the Year Award. It was also selected as one of 42 nationwide winners by the League of Innovations.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Our Community Partnership Coordinator creates and manages programs that directly respond to the College's core theme of Community Engagement. In the most direct way possible, we are advancing partnerships with the community, which aligns us with a strategic priority of the institution. As far as a core imperative, the collective impact of this outreach program is beginning to build inclusive communities. The barriers between SLCC and the the community at large are lessening as we work to include community voice on our advisory boards and in the learning experiences of our students. We also managed three different grants (federal dollars through a sub-grant with the Utah Commission on Volunteers) in the past year, all three of which supported the work of community engagement at SLCC.

What are your specific goals or expected outcomes for year 2 for this budget request?

We will renew our CPA documents in July 2013, the first annual renewal date. In line with the CPA renewal, we will continue to make site visits to community partner organizations, conducting informal needs assessments and working to establish reciprocal partnerships with the institution. We will continue to facilitate the award-winning Volunteer Management Training Series, looking for ways to improve and further innovate. We will continue to manage multiple social media platforms. Our goal, as always, is to increase our online followers and have an even broader reach among SLCC students and faculty. SLCC's application for the Carnegie Classification for Community Engagment is due this academic year and we will continue to support that effort with data, staff time, and networks in the community.

Salt Lake Community College

Informed Budget Process Accountability Report (continued)

Fiscal Year 2013 - Base Request

Project Title: Community Partnership Coordinator

2012-2013 Dashboard metrics	Monthly Average	Total
Volunteer Opp Blog Posts (since 09/2012)	14	120
Walk-in Student Contacts (since 09/2012)	59	525
Community Partner Contacts (since 09/2012)	489	4,402
Community Partner Site Visits (since 09/2012)	6	50
Volunteer Opp Blog Views (since 09/2012)	2,526	2,0204
Facebook Reach (since 09/2012)	1,275	10,200
Facebook Engaged Users (since 09/2012)	134	1,067
Partnership Newsletter Opens (since 01/2013)	182	545
Partnership Newsletter Click-thru (since 01/2013)	12.30%	n/a
Volunteer Management Training Series Workshops	2/mo	10
Volunteer Management Training Series Attendance	21/event	206

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Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Student Services

School/Department: School Relations

Project Title: Administrative Support Position

Project Description: Funds are requested for administrative office support to reconcile and manage multiple budgets (including two federal grants), track travel encumbrances and reimbursements, manage and track payroll, maintain purchasing card statements and offer support to outreach and recruitment staff of 12.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$54,650			$54,650
Salaries	$28,694			$28,694
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$24,456			$24,456
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$54,650			$54,650

Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Administrative Support Position

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: The outcome is reconciled budgets and tracking of payroll budgets and personnel as well as timely preparation of reports.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Funds are requested for administrative office support to reconcile and manage multiple budgets (including two federal grants), track travel encumbrances and reimbursements, manage and track payroll, maintain purchasing card statements and offer support to outreach and recruitment staff of 12.

Year 1 Accountability Report

What efforts have been made to implement your project?
For School Relations three part-time positions were staffed.

If your request was for a position, when did you hire the position?
Positions were staffed 9/2012.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Three P/T positions were funded for School Relations. These three positions assisted with increasing recruitment and outreach advising for recent high school graduates and underrepresented students and increased outreach efforts to ultimately increase college readiness and future enrollment outcomes.

For School Relations:
2,711 high school seniors were seen during the Fall High School Recruitment Tour.
38% of prospective students seen on the Fall High School Recruitment Tour were ethnic students.

As of May 13, 2013:
Current YTD recent high school graduates for SLCC summer applications are at 698.
Current YTD recent high school graduates for SLCC summer enrollments are at 401.
Current YTD recent high school graduates for SLCC fall applications are at 1,165.
Current YTD recent high school graduates for SLCC fall enrollments are at 686.

2,500 students were seen at 22 different Outreach and Recruitment activities and workshops both on

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Administrative Support Position

 and off campus.
278 prospective students were seen at events for Latino and Pacific Island students.
223 prospective low-income targeted students are served in grades 10-12 at Kearns and Taylorsville
    High Schools with programming to increase college knowledge and readiness.

2. Improved student learning and goal attainment
Extra School Relations Advisors mean that prospective students had increased opportunity through
increased advising, and outreach programming to acquire knowledge about college readiness and
demonstrate applied knowledge to apply for financial aid and complete the admissions process.

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Salt Lake Community College

Informed Budget Process Accountability Report

Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: Student Employment

Project Title: On Campus Student Employment

Project Description: This new software will provide easy retrieval for viewing information and relevant statistics of all projects, their budgets, schedules, timelines, etc.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:		$250,100		$250,100
Salaries				
Hourly Teaching				
Hourly Non-teaching		$227,364		$227,364
Salaried Benefits				
Hourly Benefits (10%)		$22,736		$22,736
Current Expense				
Travel				
Equipment				
Total Request		$250,100		$250,100

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: On Campus Student Employment

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Help increase student persistence and college engagement by allowing students to remain on campus while working. On campus employment opportunities are developed for students which will allow students to work 20 hours per week at a average of wage of $10.50 per hour for 32 weeks.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Improve student participation in advising, learning support and non-curricular activities that are related to student persistence

Year 1 Accountability Report

What efforts have been made to implement your project?
1. Job orders were requested / screened and posted from college departments.
2. Positions were posted through Career and Student Employment Services College wide.
3. Student applicants were screened for eligibility requirements and referred to interviews.
4. Selected students were processed and all HR. documentation reviewed and submitted.

If your request was for a position, when did you hire the position?
Not Applicable.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
Access and Success: 36 students participated in the OCSE program with 31 (86%) persisting through Spring 2013 of the remaining five students three transferred to the University of Utah and are persisting in their education pursuits, one joined the military and the other one was not able to continue due to personal issues.

2. Improved student learning and goal attainment
Access and Success: 36 students participated in the OCSE program during this reporting period.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
OCSE supports Student Access and Success, it is designed to improve student participation in advising, learning support and non-curricular activities that are related to student persistence.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: DRC

Project Title: Estimated FY 13 DRC Interpreter Shortfall

Project Description: Interpreter costs have increased due to the advanced courses students are taking requiring highly certified interperters working as a team to provide the best services possible..

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:		$150,000		$150,000
Salaries				
Hourly Teaching				
Hourly Non-teaching		$100,000		$100,000
Salaried Benefits				
Hourly Benefits (10%)		$10,000		$10,000
Current Expense		$40,000		$40,000
Travel				
Equipment				
Total Request		$150,000		$150,000

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Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: **Estimated FY 13 DRC Interpreter Shortfall**

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Each year we run a deficit in interpreting services, and the college has to back fill this account. This effort supports student access and success, and meets ADA requirements to provide accommmodations for deaf students. It costs about $15,000 a semester to support one deaf student on campus.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Interpreter costs have increased due to the advanced courses students are taking requiring highly certified interperters working as a team to provide the best services possible.

Year 1 Accountability Report

What efforts have been made to implement your project?
>   The DRC provided services to the following Deaf/Hard of Hearing Students for the 2012-13 academic year:
>   - Summer 2012 – 8 Students (3,515 hours of interpreting/CART)
>   - Fall 2012 – 28 Students (6,201 hours of interpreting/CART)
>   - Spring 2013 – 28 Students (4,929 hours of interpreting/CART)

If your request was for a position, when did you hire the position?
>   n/a

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
>   The DRC coordinates the service provider schedule utilizing full and part time staff in an effective manner to minimiz the use of outsourcing agencies, which provide services at a higher cost to SLCC. Students are clustered in the same classes when possible to alleviate the need to pay for interpreters in multiple sections of the same class.

2. Improved student learning and goal attainment
>   The average GPA for the Deaf/Hard of Hearing students was 2.90 for the 2012-13 academic year. There were five students who successfully completed their program of study. In relation to the retention of Deaf/Hard of Hearing students, there were only three who stopped attending SLCC during the academic year.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

> DRC services for Deaf/Hard of Hearing students improve student access and success. Through these services students have equal access to the educational environment and are empowered to achieve academic and career goals. This fosters a community of inclusion and benefits the learning enviroment for all students as they are exposed to an additional diverse student poplulation. Providing services for Deaf/Hard of Hearing students also ensures ADA compliance for the college.

Ddhitf\IBP project report for DRC inter 2013

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: Printing Services

Project Title: Print Services Equipment

Project Description: New equipment to address color copy needs and replacement of aging equipment across campus.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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
		$35,000		$35,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense				
Travel				
Equipment		$35,000		$35,000
Total Request		$35,000		$35,000

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: **Print Services Equipment**

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Measurable Outcome: 1) The ability to meet important print production deadlines, 2) Reduced color calibration with offset color outcomes, 3) Savings over the current machine – Monthly savings: $820.00, Annual savings: $9,841.00, Four year savings: $39,367.00. Cost per copy is significantly less. 3)Elimination of down-time in extra maintenance, reduction in cost-per-copy, department accessibility via updated equipment such as scan/fax/print and proximity printing.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Justification of Need & Implementation Plan: 1) The demand for printing in the past 4 years have gone color. Seventy percent of the print load has shifted to color. Our digital color printer/copier cannot handled the increase in production. As a result the machine is worn out from overload. We experience daily downtime resulting in past due or missed due dates for print production. 2)Copier fleet used for departments are aging…we have about 10 copiers out of our pool of 200 that are in serious need of replacement. These copiers have accommodated high volumes of copy and they have also reached their expected life cycle. These copiers now are problematic daily.

Year 1 Accountability Report
What efforts have been made to implement your project?
Copiers have been installed at the beginning of this fiscal year. Implementation includes copier installation, networking across college platform, print driver accessibility, scan, fax, and email.

If your request was for a position, when did you hire the position?
We did not hire new positions.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
New equipment effecting faculty, staff, and students completely reduced down-time 99.9% both in cost to operate and cost to end-user. Quality of equipment, first year, has been exceptional demonstrating both quality of end product and ease.

2. Improved student learning and goal attainment
Effective in quality and ease of use, firmware allows users to interface with state-of-the-art capabilities.

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Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
The core mission is to strengthen institutional support widening range of accessibility and reducing cost in the process.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: Student Employment

Project Title: Hi Tech Career Lab Computers

Project Description: Doubling as a lawn mower and snow broom, this new piece of equipment will increase efficiency as we provide year around service to our new West Pointe site.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:		$25,000		$25,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense				
Travel				
Equipment		$25,000		$25,000
Total Request		$25,000		$25,000

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Project Title: Hi Tech Career Lab Computers

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Supports the College's completion agenda by helping undecided students identify a career path and provides a centralized place for students to access virtual career resources for job exploration and placement. SECES will be moving into the Student Center. The Career Services Task Force is recommending the expansion of the mission of SECES from employment services to include career advising and exploration.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Help undecided students identify a career path and provide a centralized place for students to access virtual career resources for job exploration and placement.Supports student success and supports the advancement of partnership with the business community by offering streamlined employment services.

Year 1 Accountability Report

What efforts have been made to implement your project?
We have researched equipment and technology necessary to put together a " Hi Tech Career Lab".
We are now in the process of buying the equipment

If your request was for a position, when did you hire the position?
Not applicable

Please provide specific examples for FY13 of how your project has:

1. **Improved quality and efficiency at the institution.**
   Not applicable

2. **Improved student learning and goal attainment.**
   The equipment in on order

3. **Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.** The equipment will Supports the College's completion agenda by helping undecided students identify a career path and provides a centralized place for students to access virtual career resources for job exploration and placement. SECES will be moving into the Student Center. The Career Services Task Force is recommending the expansion of the mission of SECES from employment services to include career advising and exploration.
    Help undecided students identify a career path and provide a centralized place for students to access virtual career resources for job exploration and placement.Supports student success and

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supports the advancement of partnership with the business community by offering streamlined employment services.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: Auxiliary Services - LAC

Project Title: Fitness Equipment

Project Description: It will bring state of the art equipment to student, staff, facility.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

Core Theme	Strategic Priority
☐ Transfer Education	☑ Improve Student Access & Success
☐ Workforce Education	☐ Enhance Quality Higher Education
☑ Student Access & Success	☐ Advance Partnerships with Business & Community
☐ Community Engagement	☐ Advance a Culture of Evidence & Accountability
	☑ Strengthen Institutional Support

Imperative
☑ Student Goal Attainment
☐ Inclusive Communities

	Base	One-Time	Remodel	Total
Project Budget Request:		$45,000		$45,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense				
Travel				
Equipment		$45,000		$45,000
Total Request		$45,000		$45,000

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Fitness Equipment

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: It will bring state of the art equipment to student, staff, facility, ensuring an opportunity for LAC users to improve health fitness and well-being.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Supports Students access and success by updating new equipment. The LAC will allow students to continue their education pursuit, certificate, training and technical education within the fitness areas.

Year 1 Accountability Report

What efforts have been made to implement your project?
New equipment has been purchased and installed in the LAC.

If your request was for a position, when did you hire the position?
Not applicable

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.

The new equipment provides a higher standard for safety; the old equipment was becoming a safety issue. The new equipment is also a major upgrade from the prior equipment that the LAC had. Patrons have been very excited about getting to use equipment of a high quality.

2. Improved student learning and goal attainment

Since the new equipment is safer, the HLA Department can conduct their classes in a safer environment.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

By purchasing this new equipment it has made the LAC strength room an elite work out facility and helps with continually trying to improve the overall state of the LAC.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: Student Services North

Project Title: Remodel – SCC Express Lights & Paint

Project Description: The Student Express area at South City is currently dark and gloomy. Improving the lighting and painting will provide a more welcoming space conducive for student study.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:			$40,000	$40,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense			$40,000	$40,000
Travel				
Equipment				
Total Request			$40,000	$40,000

Salt Lake Community College

Informed Budget Process Accountability Report (continued)

Fiscal Year 2013 - One-Time Request

Project Title: Remodel – SCC Express Lights & Paint

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: The Student Express area at South City is currently dark and gloomy. Improving the lighting and painting will provide a more welcoming space conducive for student study, MyPage account access, breaks/eating, and ultimately student comfort and success. The upgrade will compliment the Center for New Media space projected to open Fall 2012.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Improves Student Access and Success through improved student participation in advising, learning support, and noncurricular activities.

Year 1 Accountability Report

What efforts have been made to implement your project?

The project is on hold and undetermined. VP Huftalin has called a meeting on June 10, to discuss how best to use the funds to accommodate the needs of Student Services at SCC including the merger of SAT staffing.

I have previously worked with Jack Mukavetz to get a bid on lighting

Electrical Engineer consulting fee:	$ 2,500
Lighting for Lobby and curved desk work area:	19,198
Corridors between Student Services and main corridor:	7,390
TOTAL:	$29,088

If your request was for a position, when did you hire the position?

Not applicable

Please provide specific examples for FY13 of how your project has: Will provide follow-up, after our June 10, 2013 meeting and needs for the funding have been determined.

1. Improved quality and efficiency at the institution.

2. Improved student learning and goal attainment

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: School Relations

Project Title: Remodel – Modular Offices

Project Description: Remodel space to support additional modular offices for School Relations.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

Core Theme	Strategic Priority
☐ Transfer Education	☑ Improve Student Access & Success
☐ Workforce Education	☐ Enhance Quality Higher Education
☑ Student Access & Success	☐ Advance Partnerships with Business & Community
☐ Community Engagement	☐ Advance a Culture of Evidence & Accountability
	☑ Strengthen Institutional Support

Imperative
☐ Student Goal Attainment
☑ Inclusive Communities

Project Budget Request:	Base	One-Time	Remodel	Total
			$13,500	$13,500
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense			$13,500	$13,500
Travel				
Equipment				
Total Request			$13,500	$13,500

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Remodel – Modular Offices

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: The goal of theses college access programs is to increase the preparedeness students coming out of high school to college. Students who take a rigorous curriculum in high school are more likely to be successful in college.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Improve student accedss and success by supporting college access for underrepresented students.

Year 1 Accountability Report

What efforts have been made to implement your project?
Office space was remodeled to include two new Advisor work stations.

If your request was for a position, when did you hire the position?
Not Applicable

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.

The addition of two new work stations meant that we could advise prospective students more effectively.

2. Improved student learning and goal attainment

Because of the addition of workstations, prospective students were better served through increased advising which affected students with Acquiring Knowledge and Applying Knowledge as they complete the admissions processes.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
Extra workstations allowed space for advisors to increase services to offer Enhanced Quality Education implement better Access and Success for underrpresented students and increase of college readiness.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Student Services

School/Department: Student Services South

Project Title: Remodel – Jordan Campus Office Reconfiguration

Project Description: Student Services has reached its office capacity at the Jordan Campus. In HTC 101 two offices are long and narrow and could be converted into three offices, allowing for a shared office.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:			$36,500	$36,500
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense			$36,500	$36,500
Travel				
Equipment				
Total Request			$36,500	$36,500

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Remodel – Jordan Campus Office Reconfiguration

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Student Services has reached its office capacity at the Jordan Campus. In HTC 101 two offices are long and narrow and could be converted into three offices, allowing for a shared office. The expected results would be a consistent presence (and increased student contact) for these departments.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? An additional office will allow the Thayne Center, Orientation and School Relations departments to increase contact with students in the South Region, thus providing more opportunities for student engagement and involvement. With increased growth in the south region the departments are expanding their outreach as already modeled by departments such as Financial Aid and Academic Advising. This will enhance quality higher education, improve student access and success and strengthen institutional support by providing opportunities to students close to home and at the campus they are attending. The office would help to accomodate future growth in the Financial Aid Office.

Year 1 Accountability Report

What efforts have been made to implement your project?
The remodel project began in January 2013 and was completed at the end April 2013.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
The additional office has only been available for a few weeks but is already being used by the Financial Aid Office for training of a new Advisor. It has also been used for work on a special project regarding Early Enrollment Admission.

2. Improved student learning and goal attainment
In addition to use by the Financial Aid Office, other departments such as Orientation, School Relations, Multicultural Initiatives, Thayne Center, Veteran Affairs and Student Life & Leadership now have access to a work space where they can meet and interact with students.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
The additional work space will assist departments in reaching out to students at the Jordan and Miller Campuses, thus improving student access. By establishing a consistent presence on campus

we can provide greater support to students as they work toward completion of their educational goal.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Institutional Advancement

School/Department: Marketing

Project Title: Social Media Director

Project Description: The request is for a position that will enhance the College's public relations outreach to internal and external audiences through interactive media.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$71,409			$71,409
Salaries	$42,842			$42,842
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$27,067			$27,067
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$71,709			$71,709

1

Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Social Media Director

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: A strategic and concentrated focus on social media as one of the College's communication strategies will allow additional engagement and messaging for student recruitment, retention and community visibility.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Increase the College's communication reach through social media using new and emerging technologies. Enhance the College's public relations outreach to internal and external audiences through interactive media.

Year 1 Accountability Report

What efforts have been made to implement your project?
The Social Media Coordinator position was filled in November 2011 and this funding was to move the fund index from the President's office to the Marketing Department salary index.

If your request was for a position, when did you hire the position? The position is filled (November 2011)

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution. The addition of a Social Media coordinator has augmented the College's messaging using current mediums for improved College visibility, press relations and student engagement and dialogue.

2. Improved student learning and goal attainment. Outreach to students with timely information has been the primary goal of the social media efforts which provides support to student learning and goal attainment.

2

Project Title: Social Media Director

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. Strengthening Institutional Support, Community Engagement and Student Access and Success are strategic priorities that the social media coordinator and social media efforts address. Social media procedures and guidelines have been written, college social media accounts are monitored and assessed for maximum efficiency and effectiveness, and a social media app is in design phase.
The College currently has the following social media outreach:
- Facebook – 7,017 likes, 18,566 visits to the site. (Facebook likes indicate an increase of 150% since the position was added at the College)
- Twitter – 799 followers. President Bioteau's Twitter account – 155 followers.
- YouTube – 156 videos, 56 subscribers, 185,183 video views.

What are your specific goals or expected outcomes for year 2 for this budget request? Specific goals include the continued implementation and monitoring of the College's social media guidelines, launch and updates of SLCC app, and evaluating and improving current social media strategy while building on the foundation of messaging and channels that the College is using.

3

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Institutional Advancement

School/Department: Marketing

Project Title: Publications, Web Design Specialist

Project Description: This position will support the volume of design and production work that has increased within the College over the last few years. It will allow for branded materials to be designed and produced for College-wide support with timely deadlines.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$68,351			$68,351
Salaries	$39,021			$39,021
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits	$27,830			$27,830
Hourly Benefits (10%)				
Current Expense	$1,500			$1,500
Travel				
Equipment				
Total Request	$68,351			$68,351

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Publications, Web Design Specialist

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes? This position will support the volume of design and production work that has increased within the College over the last few years. It will allow for branded materials to be designed and produced for College-wide support with timely deadlines.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Allows college-wide departments to access creative services for graphic and digital design for printed and interactive materials to promote student programs, courses, activities, and lectures. Also allows the marketing department to better serve departments and divisions of the College with internal and external messaging and communications.

Year 1 Accountability Report

What efforts have been made to implement your project? The Publications, Web Design specialist position was filled.

If your request was for a position, when did you hire the position? Yes (October 1, 2012)

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution. By adding a graphic design specialist, the creative services department increased productivity and managed workload more strategically and effectively.

2. Improved student learning and goal attainment The position is a support position to student learning and goal attainment specifically in the design work that supports web functionality. Feature slides and slide show graphics that are created by the staff member in this position provide information and access to College programs, events and activities.

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Publications, Web Design Specialist

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.
Strengthening Institutional Support, Community Engagement and Student Access and Success are strategic priorities that the marketing department's supporting positions provide. They undergird the work of Student Services, Academics, Business Services and Community and Government Relations all which support the insititution.

The position also increases community awareness and outreach as the lead designer for the 2012-13 Report to the Community (1,000 distribution) which was distributed to legislators, business leaders, donors and business partners of the College as well as Board of Trustees, Foundation Board members, PAC members and other college and civic partners.

What are your specific goals or expected out comes for year 2 for this budget request? Goals for year two include a continuation of improved efficiencies in workflow and project management for the creative services area of the Marketing Department.

Salt Lake Community College

Informed Budget Process Accountability Report

Fiscal Year 2013 - Base Request

Institution Division: Institutional Advancement

School/Department: Marketing

Project Title: Marketing Operations Budget

Project Description: Marketing is seeking an increase of $100,000 in its general operating budget to support student recruitment, retention and college image marketing campaigns.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$100,000			$100,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense	$100,000			$100,000
Travel				
Equipment				
Total Request	$100,000			$100,000

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Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - Base Request

Project Title: Marketing Operations Budget

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: The marketing campaign serves as a tool for student recruitment, retention and college and community-wide information. The College's community engagement and profile will be elevated and messages will be delivered in the most strategic and effective way to the target audience(s).

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? In support of student access and success, the annual marketing campaign extends College messaging to current and potential students, faculty, staff and administrators. Additionally, the campaign will inform and educate business partners, stakeholders and the community at large about the College's mission, priorities, activities, events, updates and progress.

Year 1 Accountability Report

What efforts have been made to implement your project? Two strategic marketing campaigns were implemented: the Vision of Growth campaign (tv, radio, print, social media, underwriting and downtown banners) and the Summer/Fall 2013 Enrollment campaign (radio, print, social media, email blasts, direct mail and underwriting). Also, the 2012-13 Report to the Community (24-page profile color publication) was produced using the funding.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution. The visibility campaign was designed to raise awareness of the institution's role in economic development and business growth prior to the 2013 legislative session and in the early months of 2013. The enrollment campaigns communicate the message of access to quality higher education.

2. Improved student learning and goal attainment The enrollment campaigns support improved student learning and goal attainment in leading students to register at the College and provides ongoing information and access to College programs, processes and personnel.

Project Title: Marketing Operations Budget

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. The campaigns raise awareness and meet the objective of Strengthening Institutional Support through delivering College messaging through multiple mediums and with multiple messages to foster legislative, business and donor partnerships, and to increase enrollment to meet budgeted enrollment goals.

What are your specific goals or expected outcomes for year 2 for this budget request? Three enrollment campaigns will be conducted in year 2 – including a continuation of Fall 2013, Spring 2014 and Summer 2014. Funding will also be used in supporting Art and Cultural Events (ACE) marketing, Center for New Media launch events, the second edition of the Report to the Community and a new college viewbook for high school recruitment.

Salt Lake Community College
Informed Budget Process Accountability Report
Fiscal Year 2013 - Base Request

Institution Division: Institutional Advancement

School/Department: Marketing & Media Relations

Project Title: Marketing / Media Projects Hourly Support

Project Description: Funding for hourly student and professional help in: 1)copywriting for slcc.edu website including all access pages like: About SLCC, Financial Aid, Tuition and Fees, Career Planning, Career and Technical Education, Transfer information, and general categories. 2)all aspects of media production, including writing, scripting, client interface, camera operation, studio control room operations, web design, editing, post production, and internet hosting of media.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:	$80,000			$80,000
Salaries				
Hourly Teaching				
Hourly Non-teaching	$72,727			$72,727
Salaried Benefits				
Hourly Benefits (10%)	$7,273			$7,273
Current Expense				
Travel				
Equipment				
Total Request	$80,000			$80,000

Project Title: Marketing / Media Projects Hourly Support

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: Allows for student engagement and skill building as well as professional expansion of the College's media reach through interactive/broadcast mediums. The addition of the hourly support also increases the College's visibility to internal and external audiences and showcases some of the College's innovative programs and activities.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Three major categories of services performed: 1) College Marketing – Capitol Voices and Community Roundtable programs, Community Writing Center videos, SLCCTV on Cable channel 17, etc. 2) Student and Academic – Recording and web hosting class sessions, Executive Lecture Series, Learning Workshops, Amy's Updates, Music Department concerts, Commencement and Convocation ceremonies, and College event recordings and webcasts
3) Community Partnerships – SLCCTV on Cable channel 17, media production for city partners, broadcast of city events and calendar, etc.

Year 1 Accountability Report

What efforts have been made to implement your project?
- Provision of base funding for this amount allowed us to continue the use of hourly student and professional help for support of media production and web hosting for all areas of the College. Prior to this, we had relied on one-time funding for the efforts.
- Two students were hired in the marketing department to assist with graphic and technical support for slcc.edu website including all access pages like: About SLCC, Financial Aid, Tuition and Fees, Career Planning, Career and Technical Education, Transfer information, and general categories. Additionally, funding was used for freelance writing for web pages.

If your request was for a position, when did you hire the position? Twenty-two students were hired using the hourly funding.

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution.
- The ability to use hourly employees has extended our ability to do higher quality, faster turn-around time, productions. Without the expense of full time positions, we are able to attain department goals and objectives, at a probable third of the cost of FT staff.   Having the larger number of employees has also allowed us to provide services to increased numbers of departments needing media work done.

2. Improved student learning and goal attainment
- In a narrow sense, this funding has allowed 20 SLCC students to receive paid on-the-job training and experience for their chosen careers in media production. In the wider view, the services rendered by this group to Media Operations has strengthened Media Operation's ability to support all areas of the College with media production and hosting.
- Students also receive on-the-job training in writing, design and technical skills while also building projects that can be added to their portfolios for positions in marketing, advertising, creative services and interactive and digital design, and public relations.

Project Title: Marketing / Media Projects Hourly Support

Please provide specific examples for FY13 of how your project has:

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives.

- Key performance indicators for Media Operations use of hourly employees as applied to Strengthening Institutional Support are as follows. Academic sessions on line increased from 4,000 to over 5,200. Live webcast and streaming of events (Student, Institutional) went from 72 events to over 100. Providing Closed and Open captioning for existing material increased by a multiple of 20. Production of new programming for SLCCTV and community related efforts went from 14 hours to 93 hours.
- The marketing / media projects hourly support has strengthened institutional support while also increasing student access and success. Students learn technical, business and interpersonal skills, and benefit from interaction in a fully functioning marketing department.

What are your specific goals or expected outcomes for year 2 for this budget request?

- We expect a continuation of efforts to serve academic departments, marketing, student, and community partnerships with efficient media production and web hosting of media material.
- To continue to provide a positive student learning experience and manage creative and technical workflow of the departments.

Salt Lake Community College

Informed Budget Process Accountability Report
Fiscal Year 2013 - One-Time Request

Institution Division: Institutional Advancement

School/Department: Media Operations

Project Title: Remote HD Video Production Package

Project Description: Funding for project will provide a technical system to help support Instructional and Student services by providing media production and web hosting of material for college marketing, student involvement and access, and community partnerships.

Select the Core Theme, Strategic Priority, and/or College Imperative that your project supports.

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:		$35,000		$35,000
Salaries				
Hourly Teaching				
Hourly Non-teaching				
Salaried Benefits				
Hourly Benefits (10%)				
Current Expense				
Travel				
Equipment		$35,000		$35,000
Total Request		$35,000		$35,000

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Salt Lake Community College
Informed Budget Process Accountability Report (continued)
Fiscal Year 2013 - One-Time Request

Project Title: Remote HD Video Production Package

Initial Budget Request Justification

What are your expected outcomes and how will you measure success in achieving your outomes?: This system will provide an extension to existing facilities, and also act as a back up to critical equipment used to provide media for all aspects of the College. Ability to produce and host media will increase by over 50%, and double our ability to serve community partners (city governments) and programs at the school.

How does your project support the College's core themes, strategic priorities, and college imperatives identified above? Funding for project will provide a technical system to help support Instructional and Student services by providing media production and web hosting of material for college marketing, student involvement and access, and community partnerships.

Year 1 Accountability Report

What efforts have been made to implement your project? Specified systems were purchased and placed into service.

If your request was for a position, when did you hire the position? N/A

Please provide specific examples for FY13 of how your project has:

1. Improved quality and efficiency at the institution. Production time, from recording to hosting has decreased by 50%, providing more immediate access to media assets. Related to efficiency is fault tolerance. This package brought redundancy to critical systems and reduced down time due to failure or planned maintenance.

2. Improved student learning and goal attainment Video and media for use by academic departments, student services, and promotion is now available two times more rapidly than before, and also in a more device agnostic delivery system. A fault tolerance system which decreases down time is now in place helping insure constant availability of media production and hosting.

3. Specifically supported the institutions mission, core themes, strategic priorities, and core imperatives. In support of Strengthening Institutional Support, the purchase of this equipment allowed for an increase of live webcasts from 72 to over 100 per year. Online academic sessions increased by over 1,200 and new programming for SLCCTV went from 14 hours to 93 hours. Total number of SLCC media clients has risen from 60 to 85 during the year.