

FY 21 Budget Process Outcomes April 23, 2020

Dear Colleagues,

The College's Informed Budget Process (IBP) is customarily completed by the end of April each year. However, for this cycle, IBP decisions need to be reviewed and completed in phases due to the pandemic. The future economic outlook has caused our funding body, the Utah State Legislature, to signal to all state agencies, and public institutions of higher education, that any new appropriations for the 2020-21 fiscal year may be permanently pulled back. This means that any planned decisions that the College had using new tax funds need to be deferred until after the special Legislative session(s) later this Summer. This will impact the College's decision to fund new positions and possibly even compensation increases.

Nevertheless, the IBP involves more than allocating new tax fund appropriations. It also entails reallocating funds, on a one-time basis, from underspent budget areas to address institutional and divisional budget needs. Cabinet members carefully evaluated the IBP requests keeping in mind the need to help students achieve their goals, maintain healthy institutional operations, while also being mindful of future economic concerns. After thoughtful deliberation, I am pleased to share the final results of this year's one-time funded IBP decisions, organized by institutional goal below.

Institution-wide

- No health insurance cost increases to employees while adding new employee benefits
- Market comparability compensation increase for some academic departments
- Market adjustment for adjunct faculty pay from \$825 to \$850 per contact hour
- COVID-19 support for students in need, \$5.3 million (Federal CARES Act)
- COVID-19 support for institutional costs related to impacts of the pandemic, \$5.3 million (Federal CARES Act)

Goal: Completion

- Targeted marketing dollars to encourage student enrollment and provide awareness of available student financial aid and institutional resources
- Institutional Research funding for student initiatives
- Covered student fee revenue shortfalls rather than pass the cost to students
- Increased online tutoring support
- Science, Math, and Engineering (SME) research

Goal: Transfer Preparation and Pathways

- Remodel academic advising space at South City Campus to improve student experience

- Funding for Geoscience research infrastructure
- Adjunct faculty professional development and training

Goal: Workforce

- ATI Nursing Assessment Technologies Contract (cost savings to students)
- Storage capacity at Westpointe facility

Goal: Equity in Student Participation and Completion

- Youth Justice and Reintegration Project
- Neighborhood Impact Project: Pasifika Pipelines
- Deaf and Hard of Hearing funding for interpreters
- Veterans' Services Remodel to meet HIPPA compliance regulations
- Data Science and Analytics consultant funds to improve database needs which impacts available research projects
- Faculty development and training through ACUE

Goal: Sustainability and Capacity

- Divisional technology funds to maintain healthy infrastructure
- Office of Sponsored Projects support for pursuing grant funding
- School of Business technology upgrades
- Software cost escalations and new software costs to support College operations which includes student academic success
- Campus safety support
- Facilities' grounds equipment and maintenance
- Gundersen Facilities Services Building (GFSB) remodel
- Professional Development Center remodel to align core People & Workplace Culture functions

I hope these funding decisions demonstrate how mindful our SLCC leaders are during this pandemic. The balancing act of meeting critical needs while also strategically moving forward with our mission-based goals is a delicate challenge we are all striving to meet with optimism and compassion. I would like to thank all of you who participated in the annual Informed Budget Process. I would also like to acknowledge and thank Darren Marshall and Jillana AhLoe, Budget Office; Sara Reed and Craig Gardner, People & Workplace Culture; and the Executive Cabinet for their guidance, support, and contributions to the budget process.

Sincerely,

Denece G. Huftalin, PhD
 President
 Salt Lake Community College