

## **FY 22 Budget Process Outcomes**

### **May 7, 2021**

The Executive Cabinet finalized the 2021-22 operating budget decisions closing this year's Informed Budget Process (IBP). IBP relies on the college community input on reviewing budgetary needs to make the best decisions. The institutional budget decisions rely heavily on new legislative appropriations. Though Utah experienced a pandemic-influenced, economic slowdown, this past legislative session was still very positive for the institution. For 2021-22, the College will receive new, ongoing funds to support the following areas: compensation, performance-based projects aligned with our goals, and significant increases to the School of Applied Technology budget.

Based on available funding, Cabinet members carefully reviewed the IBP requests while keeping in mind the vision, mission, values, and strategic goals of the College. The final 2021-22 IBP base funded decisions are organized below by institutional goal. The full detail of base funded and one-time funded requests, organized by Division, are on subsequent pages.

### **Institution-wide**

3.5% Base Salary Increase for all qualifying employees  
3.5% Hourly Wage Increase  
5.9% Adjunct Wage Increase from \$850 to \$900 per contact hour  
5.9% Teaching Coordinator Wage Increase  
Minimum-Wage Increase (from \$10 to \$12 an hour)  
Faculty Rank and Tenure Compensation  
Salary-Equity/Compression Compensation

### **Goal: Completion**

Faculty Development Coordinator  
Comprehensive Testing and Developmental Math Success Center  
Competency-based Education (CBE) Success Coach (SAT)  
General Education CBE Success Coach  
Next Steps Advisor  
Scholarships Advisor  
Student Success Coordinator  
Math and English Tutors  
SAT: CBE Data Analyst  
Residential Living Director  
Copyright Clearance Licensing (Library Services)

### **Goal: Transfer Preparation and Pathways**

Pathways Advisor  
University Transfer Center, Director  
Articulation Coordinator

Transfer Evaluation Specialist

**Goal: Workforce**

SAT: Welding, Assistant Professor  
SAT: Certified Nursing Assistant, Assistant Professor  
Humanities, Assistant Professor  
Communications, Assistant Professor  
Criminal Justice, Assistant Professor  
Health Sciences Clinical Manager

**Goal: Equity Student Participation and Completion**

Campus Internship Program (student stipends)  
Child Care Assistant Director  
Child Care Specialists (4) Jordan Campus  
Middle School Family Engagement Director  
Middle School Advisors, Part-time  
Assistant to the Chief Diversity Officer  
Open Education Resources (OER) Coordinator  
ACUE Faculty Training

**Goal: Sustainability and Capacity**

Utah Highway Patrol Contract (Campus Safety)  
Development Officer (Institutional Advancement)  
Contract Manager  
Instructional Technology Specialist  
Video Conferencing Specialist  
Arborist/Pest Management Supervisor (Facilities)  
Student Affairs Budget and Accounting Analyst  
Facilities Customer Service Specialist  
HR Compensation Specialist  
Jordan and Taylorsville Student Center O&M  
Interdepartmental Billing Consolidation (4 departments)  
HR Benefits Software

Thanks to all of you who participated in the annual Informed Budget Process. The input is needed to make the most informed decisions. Also, President Huftalin emailed the campus community with the outcomes on May 7, 2021 in her President's message.

Sincerely,

Darren Marshall, AVP Budget and Planning and Jillana AhLoe, Budget Director

**Base IBP Approvals for 2021-22**

SAT			
Division	Department	IBP Req #	Title/Description
Academic Affairs	Apprenticeship/Construction Tech	1248	Assistant Professor, Welding
	Certified Nurse Assistant	1116	Assistant Professor, CNA
	Operations & Academic Readiness	1246	CBE Success Coach
Institutional Effectiveness	Operations & Academic Readiness	1244	CBE Data Analyst

E&G			
Division	Department	IBP Req #	Title/Description
College Wide	People & Workplace Culture		Salary Market Adjustments (EEOC 40)
	Public Safety		UHP Contract Escalations
Academic Affairs	School of Science, Math, Eng.	1217	Support for Tutoring
	Learning Advancement, Testing Services	1188	Comprehensive Testing & Dev Math Success Center
	School of Humanities & Social Sciences	1169	Assistant Professor, Humanities
	School of Arts & Communication	1117	Assistant Professor, Communication
	School of Applied Tech & Tech Spec	1129	Assistant Professor, Criminal Justice
	Faculty Development, OER	1139	New FT Coordinator I, OER and Educational Initiatives
	Curriculum & Academic Support	1199	Transfer Articulation Support
	School of Health Sciences	1180	Clinical Manager 1
Institutional Advancement	Curriculum & Academic Support		Transfer Center Director (existing position)
	Learning Advancement, Library Services	1316	Copyright Clearance Licensing
Institutional Advancement	Development	VPIA	Exec. Director, Development (existing position)
	Development Office	1305	Development Officer III, Advancement Services
Institutional Effectiveness	People & Workplace Culture	1118	ACUE
	PWC, Faculty Development	1359	Faculty Development Coordinator/Manager
	PWC, Human Resources		HR Benefits Program Software
Finance & Administration	PWC, Human Resources		Interdepartmental Billing, HR Background Checks
	Risk Management	1151	Contract Manager
	Information Technology	1349	Specialist 1, Instructional Technology
	Facilities, Grounds	1293	Fac. Supervisor 2, Arborist/Pest Management
	Information Technology	1249	Specialist 2, Video Conferencing
	Budget/Controller	1362/1325	Staff Accountant/Budget Analyst, Student Affairs
President's Office	Information Technology		Interdepartmental Billing, OIT Long Distance
	Facilities		Interdepartmental Billing, Secure Shred
	Special Asst to President/CDO	1372	Director, Middle School Family Engagement
Student Affairs & Enrollment Management	Special Asst to President/CDO		PT Middle School Advisor Pool
	Special Asst to President/CDO	1371	Assistant to CDO
	Student Services, Child Care	1277/78	Specialist 1 at Jordan (4) existing positions
	Student Services, Child Care	1281	Assistant Director 1, Child Care
	Student Success, Academic Advising	1120	Pathways Advisor for intrusive case management
	Student Services, Financial Aid	1253	Scholarships Advisor, Financial Aid
	Student Success, Diversity & Multicultural Aff	1225	Student Success Coordinator
	EM - Scheduling & Academic Support	1298	Specialist 3, Transfer Evaluation
	Student Success, Career Services	1122	Campus Internship Program
	Student Services, Student Centers	1157	Taylorsville STC
Student Affairs & Enrollment Management	Student Services, Student Centers	1334	Jordan STC
	Student Services, OneCard		Interdepartmental Billing, New Employee IDs

Other Sources			
Division	Department	IBP Req #	Title/Description
Finance & Administration	Facilities, FacI Customer Service	1321	Specialist 1, Facilities Customer Service
Student Affairs & Enrollment Management	EM - Scheduling & Academic Support	1297	Next Steps Advisor
Student Affairs & Enrollment Management	VPSA	1294	Residential Living Director

## One-time IBP Approvals

Approved for FY 2021		IBP	
Division	Department	Request #	Title/Description
<b>Finance &amp; Administration</b>	Remodel - Facilities	1308	TB ADA access for Auditoriums 104, 108, 110
	Public Safety	1370	Replace security cameras (93, multi-campus)
	Facilities	1288/99	TB Elevator repairs (2)
	Facilities	1290	CT Bldg Elevator repair
	Facilities	1291/92	TR Library & Jordan HTC Elevator repairs
	Facilities	1300	Locksmith van replacement
	Facilities	1301	Custodial truck replacement
	Facilities	1302	Herriman Annex O&M
	Facilities	1303	Crew cab & snow removal pkg replacement
	Facilities	1304	LHM PSET Tankless water heaters
<b>Institutional Advancement</b>	VPIA	1350	75th Anniversary Projects
	Events	1317	FY22 Events
	Printing Services	1295	Production Machine, South City Campus
<b>Student Affairs &amp; Enrollment Management</b>	Athletics	1153	Bruin Bus (replacement), including wrap
	Dean of Students - DRC	1231	Deaf/Hard Hearing
	VPSA	1155	Servicing Reimbursement
	VPSA		Cate Field Lighting
			<b>Total One-time FY2021 IBP Approvals</b>
<b>Other Funding Sources</b>			
<b>President's Office</b>	Special Asst to President/CDO	1372	Director, Middle School Family Engagement
<b>Student Affairs &amp; Enrollment Management</b>	Dean of Students - DRC	1126	Otter Subscription
	International Student Services	1270	SimpliEd Contract
			<b>Total One-time (Other Sources) FY2021 IBP Approvals</b>

## One-time IBP Approvals

Approved for FY 2022		IBP	
Division	Department	Request #	Title/Description
<b>Academic Affairs</b>	Remodel - Learning Advancement	1186	Jordan Testing Services Remodel Collaboration w/Health Sciences
	Remodel - School of SME	1175	Biology Labs in Jordan Health Sciences
	Learning Advancement	1184	Honors Program Peer Mentors
	School of Humanities & Social Sciences	1283	Sustaining Funding for the Student Writing & Reading Center
	Assoc Provost for Academic Opr	1319	SLCC Pathways Support
	School of Business	1245	Fund Final Year of 3-year Temporary Finance Faculty Position
	Learning Advancement		Gen Ed CBE Coordinator, Success Coach
	School of Science, Mathematics & Engineering	1287	Additive Manufacturing Equipment
	School of Applied Tech & Tech Specialties	1251	Vehicle Replacement
	School of Applied Tech & Tech Specialties	1247	Automotive-Toyota Hybrid Training Station
School of Science, Mathematics & Engineering	1204	Developmental Math and Recapture Project	
<b>Government &amp; Comm. Relations</b>	Office of Sponsored Projects	1365	Research & Grant Development program
<b>Institutional Advancement</b>	Development Office	1306	Increased operating support
	Institutional Marketing	1289	Broadcast, Print, Outdoor and Online Media
	VPIA	1318	Sundance Film Festival Support
	VPIA	1350	75th Anniversary Projects
	Institutional Marketing	1198	Digital Marketing for School of Arts & Communication
<b>Institutional Effectiveness</b>	PWC - Fac Dvlp & Tran Edu Initiative	1352	Diverse Faculty Fellows Program Redesign (REPP)
	PWC - Staff Dev & EE	1338	New Employee Experience
	PWC - Staff Dev & EE	1357	New Faculty -Employee Experience
	PWC - Staff Dev & EE	1336	LinkedIn Learning One Time 3 Year Request
	PWC - Fac Dvlp & Tran Edu Initiative	1353	Adjunct Faculty Training Fund
	Strategy & Analysis	1366	Ongoing Analyst Hourly Support
	PWC - Employee Benefits & HRIS	1341	Coordinator 1, Compensation
	People & Workplace Culture		Measuring and Investing in our PWC (Year 3 of 3)
	People & Workplace Culture		Asst Director for Teaching & Learning (Year 3 of 3)
	People & Workplace Culture	1351	Justice, Equity, Diversity & Inclusion Professional Dev
<b>President's Office</b>	Special Asst to President/CDO		Family Engagement operations
	Special Asst to President/CDO	1374	JEDI Projects
	Special Asst to President/CDO	1375	EDICT Special Projects
<b>Student Affairs &amp; Enrollment Management</b>	Std. Success - Career Services	1122	Campus Internship Program (CIP)
	VPSA		Bruin Scholars Expansion
	VPSA		Expand School District Orientation
<b>Other Funding Sources</b>			
<b>Academic Affairs</b>	Business Development Resources	1226	Business Incubator Furniture