

FY 23 Budget Process Outcomes

May 9, 2022

The Executive Cabinet finalized the 2022-23 operating budget decisions closing this year's Informed Budget Process (IBP). IBP relies on the college community's input in reviewing budgetary needs to make the best decisions. The institutional budget decisions rely heavily on new legislative appropriations and this legislative session was very positive for SLCC and public higher education.

For 2022-23, 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 newly renamed Salt Lake Technical College (former SAT). The Executive Cabinet also decided to use institutional reserves and new tuition dollars to offset the inflationary costs of health insurance to lessen the impact on employees. Lastly, many of this year's funding decisions were made to accommodate declining fee revenues and move positions or other costs to appropriated funds noted below by "change of revenue source."

The final 2022-23 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 the attached pages.

Institution-wide

- 6.0% Base Salary Increase for all qualifying employees
- 6.0% Hourly Wage Increase
- 3.3% Adjunct Wage Increase from \$900 to \$930 per contact hour
- 3.3% Program Coordinator Wage Increase
- Minimum-Wage Increase (from \$12 to \$14 an hour)
- Faculty Rank and Tenure Compensation
- Salary-Equity/Compression Compensation
- 10.7% Health Insurance Increase (6.7% legislative-funded; 4.0% institutional-funded)
- 1.0% Dental Insurance Increase

Goal: Completion

- Student Athlete Graduation Scholarships (Direct Legislative Appropriation)
- Veteran Business Resource Center Personnel (Direct Legislative Appropriation)
- Nursing Program Manager
- Brutus the Bruin Chatbot (Change of Revenue Source)
- Financial Avenue by Inceptia (Change of Revenue Source)
- CampusLogic Student Forms (Change of Revenue Source)
- Scholarship University Financial Aid Software

Goal: Transfer Preparation and Pathways

- Prior Learning Assessment Coordinator

Goal: Workforce

Custom Fit (Direct Legislative Appropriation)
SLTC Marketing Manager (New SLTC Appropriations)
3 SLTC Faculty Positions (New SLTC Appropriations)

Goal: Equity Student Participation and Completion

Director of HSI Initiatives
Dream Center Coordinator
Reduce Admissions Fee from \$40 to \$20 (Revenue replacement)
PACE Advisor II
PACE Scholarships (Direct Legislative Appropriation)
Child Care South Operations and Maintenance Funding
Community Relations Coordinator 1
DRC Accessibility Advisors (3 part-time) (Change of Revenue Source)
Mental Health Therapist (Change of Revenue Source)

Goal: Sustainability and Capacity

O&M Westpointe Classroom Building (Direct Legislative Appropriation)
Internal Controls Analyst
Coordinator 2 Bursar's Office- Collections (Change of Revenue Source)
State Auditor Engagement Fee Increases
USHE IT Auditor (Shared Services Cost)
Advancement Office Blackbaud Database Cost Increase
Website Programming Design Team Coordinator
Coordinator 1, Compensation Specialist (Change of Revenue Source)
EEO Coordinator (Partially Funded with Department Funds)
Employee Relations Specialist (Partially Funded with Department Funds)
Athletics Staffing Support (Change of Revenue Source)

Budget Reductions

Cabinet also made critical decisions on reducing the tuition side of the operating budget by cutting \$3.6 million in committed expenditures to offset the enrollment decline. In budget terms, we have an FTE enrollment target to obtain the necessary tuition revenue. This reduction effort moved us from a 14,500 annualized student FTE target to 13,350 FTE. The reductions will come from the following areas:

- SLCC Operation & Maintenance (Facilities); and Leases: \$1.25 million
- Open Positions & Current Expense Budgets across Divisions: \$2.35 million

Reduction decisions will be finalized by Cabinet on May 17 and communicated by the respective Divisional Vice President to their employees. Efforts were made to maintain

core operational structures and to position the College for better use of new institutional funding. Every Division received some level of budget reduction.

Thanks to all of you who participated in the annual Informed Budget Process. The input is needed to make the best-informed decisions. I would also like to thank Dr. Darren Marshall, AVP Budget and Planning, Jillana AhLoe, Budget Director, and Lisa Fowler, interim AVP People Workplace and Culture.

Sincerely,

Denece G. Huftalin, President, Ph.D.

Base IBP Approvals for 2022-23

E&G				
Division	Department/Program	IBP #	Purpose	Notes
Academic Affairs	Curriculum & Academic Support	1486	Director, Prior Learning Assessment	
	Nursing	1503	Program Manager, Nursing Division	
Finance & Administration	Bursar's Office	1422	Coordinator 2, Student Loans & Receivables Collections	Funding Source Change
	Controller's Office	1477	Increase in State Auditor Engagement Fees	Funding Source Change
		1479	Internal Controls Analyst	
	Internal Audit	1485	USHE IT Auditor	Funding Source Change
	Facilities Services	1476	South City Campus Child Care O&M	
Government & Community Relations	Community Relations	-	Coordinator 1, Community Relations	
Institutional Advancement	Institutional Advancement	1699	Blackbaud Database Increases	
		1696	Website Programming/Design Team	
Institutional Effectiveness	Human Resources	1395	Coordinator 1, Compensation	Funding Source Change
	EEO & Title IX	1662	Case Mgmt & Communication Coordinator	Partial funding from dept
	People & Workplace Culture	1665	Specialist III, Employee Relations	Partial funding from dept
President's Office	CDO	1724	FT Director of HSI Initiatives	
Student Affairs	Admissions	-	Admissions Fee Reduction from \$40 to \$20	Revenue Replacement
	Athletics	-	Athletics Institutional Support	Funding Source Change
	Contact Center	1659	Brutus the Bruin Chatbot	Funding Source Change
	Office of Financial Aid & Scholarships	1715	Financial Avenue by Inceptia	Funding Source Change
		1717	CampusLogic StudentForms	Funding Source Change
		1718	Scholarship University Software	
	Disability Resource Center	1642	Accessibility Advisor 2	Funding Source Change
		1643	Accessibility Advisor 2	Funding Source Change
		1645	Accessibility Advisor 3, Deaf/Hard of Hearing	Funding Source Change
Center for Health and Counseling	1669	Mental Health Therapist	Funding Source Change	

Other Sources				
Division	Department/Program	#	Purpose	Funding Source/Notes
Academic Affairs	Accounting, Finance, and Legal Studies	1566	Make Asst Prof Financial Services a permanent position	Provost
Finance & Administration	Controller's Office	1478	Utah Transit Authority (UTA) Contract Costs	Keep on III Funds
Institutional Effectiveness	Staff Development & Employee Experience	1725	Employee Wellness (COVID Response)	ARP
Student Affairs	ODMA	1672	FT Dream Center Coordinator	ARP Stimulus Funds
		1670	PACE Advisor II	ARP Stimulus Funds
		-	Online Success Coaches	Keep on ARP

2022 One-time IBP Approvals

Must complete or encumber by June 30, 2022			
Division	Department/Program	IBP #	Purpose
Academic Affairs	Biology	1441	Capital Equipment - Replace Obsolete Biology Equipment
	Curriculum & Academic Support	1487	Curriculog Annual Subscription
	Nursing	1500	Clinical Nursing Patient Simulators
Finance & Administration	Construction & Plant Operations	1456	Yearly Xeriscape Upgrades - All Campuses
		1464	Combined Heat & Power Unit Control Upgrades
	Custodial	1450	Thyssenkrupp, Dover DMC-1, JC HTC Elevator, Hydraulics
		1460	Truck Mount Carpet Cleaning System
	Fleet & Logistics	1458	Wheelchair Lift for Bus
		1459	Electric Carts
	Grounds	1467	Self-Watering Flower Pots
		1469	Grounds Shop Hydraulic Equipment Lift
	HVAC	1472	13 Maintenance-Free Expansion Joints in TR Tunnels
		1473	CPC Bldg. - Boiler and Pumps Replacement - LHM
	Key Office	1452	Key Office - Levers, Locks, Cylinders, Hardware, Etc.
		1461	Electronic Locking System/Rewiring 12V to 24V
	Maintenance, Crafts & Grounds	1462	ATC Generator Replacement
		1611	Disaster Recovery Server Refresh
	OIT	1608	Network Access Layer Switch Refresh
		1609	Network WiFi AP Refresh
		1616	Security Info and Event Managent (SIEM) storage upgrade
Planning & Design	1463	HTC Lobby & Open Areas Furniture Refresh	
Public Safety- Campus Wide	1501	Replacement of Security Cameras	
Institutional Advancement	Printing Services	1605	Embroidery Machine and Accessories
Student Affairs	Athletics	1620	Compensation vacation-leave buyout
		1621	Soccer Field Scoreboard
	VP Student Affairs & Enrollment Mgmt	1706	Servicing Student Fee Reimbursement

Other Sources - Must complete by June 30, 2022			
Division	Department/Program	IBP #	Purpose
Institutional Advancement	Institutional Marketing & Communications	1719	Westpointe Landmark Sign
Student Affairs	Office of Financial Aid & Scholarships	1631	Standards of Excellence Review

2022 One-time IBP Approvals

Approved for FY23 (July 1, 2022 - June 30, 2023)			
Division	Department/Program	IBP #	Purpose
Academic Affairs	Academic Operations	1614	SLCC Guided Pathways Initiatives
	Office of Learning Advancement	1588	One Time Funding for Professional Development for Gen Ed Com
	School of Health Sciences	1416	Compensation via RFP for additional assignments
	The Grand Theatre	1421	ETC Color Source Spot
CDO	CDO	1724	FT Director of HSI Initiatives
	Chief Diversity Office	1604	MLK Funds
	Emerging Hispanic-Serving Institution CWT	1560	Emerging Hispanic-Serving Institution CWT Phase 1
	Middle School Family Engagement	1660	Pre-College Engineering Program (PREP 2023)
Finance & Administration	Facilities Services	1457	Consultant - Facilities Services
	OIT	1615	Data Protection and Ransomware Solution
		1612	Ellucian Intelligent Learning Platform (ILP)
Government & Community Relations	Office of Sponsored Projects	1679	OSP Operating & Research and Grant Development Progr Support
Institutional Advancement	Institutional Advancement	1694	Sundance Film Festival Support
		1695	75th Anniversary Celebration
		1697	Event Support 2023
	Institutional Marketing & Communications	1407	\$1,000,000: Broadcast, Outdoor & Online Media/Prod
		1653	Current Expense - Development Office support
	Printing Services	1561	Cargo Van
		1562	Departmental Copier/Printer Replacements
		1723	Large Paper Purchase
Institutional Effectiveness	Data Science & Analytics	1713	Database Administrator Support
		1709	Data Analytics - Part-time Support
		1710	Data Scientist - Statistical Researcher
		1711	Course Evaluations
	Faculty Development	1644	Adjunct Faculty Training Fund
		1658	ACUE - Effective Teaching Practices
		1650	Racial Equity in the Professoriate (REP) Program
		1657	Assistant Director of Faculty Development
	Human Resources/Benefits	1667	One time funds
	Staff and Faculty Development	1666	JEDI Professional Development Training Fund
	Staff Development & Employee Experience	1632	New Staff Essentials First Year Cohort
	EEO & Title IX	1662	Contract Investigators (need info)
	Employment and Compensation	1721	Salary Systems and Equity Audit
PeopleAdmin (ATS, Pos Mgmt, Onboarding)	1686	System Annual Increase	
President	President	-	Summer Socials
		-	Education Advisory Board
Student Affairs	ODMA	1673	P/T Latinx Coordinator
		1674	P/T GSSRC Coordinator
	Office of the Registrar	1523	College Scheduler Annual Subscription
	Orientation & Student Success	1680	FT OSS Coordinator 3 - Central Region (Bruin Scholars)
		1681	PT Specialist 1 - 9 Peer Mentors/Tutors (Bruin Scholars)
		1682	PT Coordinator, Bruin Scholars at West Valley Center
		1683	PT Coordinator, Registration Assistance
		1687	Orientation Programs Current Expense
		1688	Bruin Scholars, Current Expense Funds
		1689	Summer Bridge - Summer 2023 (part of Bruin Scholars program)

2022 Approved IBP Remodel Requests

Must encumber by June 30, 2022				
Division	Department/Program	IBP #	Purpose	Notes
Finance & Administration	Construction & Plant Operations	1474	SCC Plaster Asbestos Abatement & Earthquake Damage Repairs	
Institutional Advancement	Institutional Advancement	1693	SSC Alumni Room Upgrade	

Other Sources - Must encumber by June 30, 2022				
Division	Department/Program	IBP #	Purpose	Funding Source
Student Affairs	Athletics	1619	Cate Field	Plant Fund
	Student Center Renovation/New ODMA Space	1435	Exterior Window Replacement/Upgrade STC Renovation	Plant Fund

Approved for FY23 (July 1, 2022 - June 30, 2023)				
Division	Department/Program	IBP #	Purpose	Notes
Academic Affairs	School of Arts, Communication & Media	1524	SCC Virtual Production Studio	Split funded - \$1M from Plant Fund