

FY 24-25 Informed Budget Process Outcomes

Colleagues,

Thank you for participating in the 2024-25 Informed Budget Process (IBP). Your input has helped the Executive Cabinet consider and finalize many crucial budget decisions. New legislative appropriations provided the funding to support compensation, health insurance, and other essential needs; however, there were limited new funds for positions. The Executive Cabinet decided to use any new funds to help stabilize existing positions or other ongoing costs, which had been funded with one-time or non-tax (non-base) funds.

For 2024-25, the Executive Cabinet decided to cover all increases to health and dental insurance premiums to decrease the burden on employees. The decision was also made to provide a 3% compensation increase. The full details of base-funded and one-time funded requests, organized by SLCC division or by Salt Lake Technical College, are on the attached documents. Below are the base-funded items.

Institution-wide

3.0% Base Salary Increase (for Qualifying Employees)
3.0% Hourly Wage Increase
Adjunct Wage Increase from \$1,000 to \$1,030 per Contact Hour
Faculty Rank and Tenure Compensation
Health Insurance Increase (100% covered by the institution)
Dental Insurance Increase (100% covered by the institution)

- Compensation Study
- Health Sciences Program Manager (new)
- Senior Director for Events Management (existing)
- Employee Relations Coordinator (existing)
- Executive Director Sponsored Projects (existing)
- Bruin Scholars Coordinator (existing)
- Peer Mentor Veterans Services (existing)
- Statistical Researcher (existing)
- Sanders Institute (educational programming) (existing)

Thanks to all of you who participated in the annual Informed Budget Process. Your input is vital in identifying and amplifying critical needs related to our strategic goals. I would also like to thank Chris Martin, VP for Finance and Administration, Dr. Darren Marshall, AVP for Budget and Planning, and Jillana AhLoe, Senior Budget Director, who worked tirelessly to keep our budget planning accurate and strategic.

Deneece

Deneece G. Huftalin, PhD
President
Salt Lake Community College
Go Bruins!

E&G and SLTC Base Funded Requests 24-25

Division	IBP No.	IBP Request Title
Academic Affairs	2198	Curriculog Annual Subscription
	2332	Program Manager 1
Advancement	2403	Senior Director for Special Events (Position Change)
Finance and Administration	2360	Employee Relations Coordinator
Gov't & Community	2436	Executive Director, Sponsored Projects
Institutional Effectiveness	2210	Statistical Researcher
Student Affairs	2416	Bruin Scholar Coordinator 3
	2337	Peer Mentor Veterans Services
	*	Move 6 Student Fee Funded Positions to Tax Funds

Other Funds

Division	IBP No.	IBP Request Title
Academic Affairs	*2443	Clifton G Sanders Institute (Educational Programming)

Salt Lake Technical College

Division	IBP No.	IBP Request Title
Academic Affairs	*2442	Compensation Study

E&G One-time Funded Requests 23-24

Division	IBP No.	IBP Request Title	Use by June 30
Academic Affairs	2234	Equipment - NMR high tech equipment SME	Yes
	2253	Upgrade Technology to Classrooms in GMBB	Yes
	2297	TV Studio Maintenance/Upgrade	Yes
	2313	Maintaining accreditation, annual software, outreach	Yes
Advancement	2204	PressWise Print Workflow System	Yes
	2438	One-Time funding for Research	Yes
Finance and Admin	2325	LinkedIn Learning	Yes
	2326	PWC Community Dialogues (Fall 2024 & Spring 2025)	Yes
	2338	Understanding Organizational Change and Your Change Style	Yes
	2375	Replace Project Manager Truck MV307	Yes
	2378	Replacement of LCPV Passenger Van	Yes
	2380	Two Pickups for Heat Plant	Yes
	2384	Replacement Van for MV252	Yes
	2388	RRC STC Grease Trap Replacement	Yes
	2389	HVAC Systems Optimization Study	Yes
	2390	Kawasaki Mule 4x4	Yes
	2398	CampusOptics Software	Yes
Student Affairs	2418	Deaf and Hard of Hearing Shortfall Request - One Time	Yes

E&G One-time Funded Requests 24-25

Division	IBP No.	IBP Request Title
Academic Affairs	2189	One-time Funding for the Student Writing & Reading Center
	2268	Open SLCC Publishing Support
	2293	Adjunct Faculty Institute & Training Fund
	2328	25Live Scheduling Software Subscription
	*2444	Placement Software
Advancement	2202	Departmental Copier/Printer Replacements
	2203	Large Paper Purchase
	2341	\$1,650,000 for Broadcast, Outdoor, & Online Media/Production
	2369	Strengthen Alumni and Donor Engagement
	2404	Admin. Assistant (from Middle School Engagement)
	2437	One Time Funds-Art Collection
	*2445	Event Support
Finance and Admin	2231	IBP 2024-25, Site Admin/Bldg Marshal stipend
	2357	PWC Funding for NEO Ed
	2360	Funding For Senior Dir, PWC Area
	*2446	Mediator
	2408	Board Room A/V Updates – AAB428
	2411	Proofpoint Renewal (3yr)
	2412	AutoElevate Standard x 2500 PCs (1 yr)
Gov't & Community	2435	OSP Travel
Inst. Effectiveness	2211	DSA - Part Time Support
	2212	DSA - Database Admin Support
	2213	DSA - Course Evaluations
Office of IEIT	2414	HSI Fellows Program
	2415	HSI Operating Expenses
Student Affairs	2233	Part Time Transfer Advisor
	2331	Mainstay Chatbot
	2340	College Scheduler
	2343	CampusLogic StudentForms
	2361	Salesforce/Enrollment Rx increased Capacity
	2362	Professional Development for Division of Student Affairs
	2416	Bruin Scholar Coordinator 3
	2423	AMSA S.A.F.E. Fraud Prevention Software Platform
	2440	MySuccess Software Contract and Expenses
	2342	USHE Repay Centsibly
	2352	Transfer Programming and Univ Transfer Center
	2339	International Recruitment Funds
	2348	PACE High School Celebrations
	2422	TRIO ETS SSS and STEM Programming

One-time Other Funds

Division	IBP No.	IBP Request Title
Student Affairs	2351	Advising Remodel
	2429	Summer Bridge
Finance and Admin	2282	Replacement of Security Camera's, licensing and storage
	2410	Nextivity Cellular DAS - TB, SI, CT Basements

SLTC One-time Funded Requests 23-24 and 24-25

Division	IBP No.	IBP Request Title
Student Affairs	2201	ESL Pathway Advisor II
	2366	ESL Peer Mentor Programming
Academic Affairs	2335	Nursing Lab CT90
	2334	OIT Classroom CT 033C Remodel
	2295	SCM 161-163 Suite Remodel
	2336	Classroom CT 124 Remodel
	2267	Snap-On Certification Stations
	*2441	SLTC One-time funds
	2269	Scissor Lift for Tab
	2264	Forklift Replacement
	2320	Professional Truck Driving Trailer
	2257	ESL Lab Computers
	2258	20 Laptops and Cart Herriman