

FY 19 Budget Process Outcomes
May 16, 2018

Dear Colleagues,

The 2018-19 Informed Budget Process (IBP) has recently finished and your input in the process was much appreciated. Budget decisions are heavily reliant on new tax funding that the College receives and this was a good year for the institution. For 2018-19, the Legislature appropriated to the College new, ongoing funding to support the following areas: compensation and health insurance increases, performance-based projects, high market-demand workforce programs, sustainability and growth areas, completion initiatives, teacher education initiative scholarships, competency based education program development, and strategic workforce initiatives. While these ongoing funds are appreciated, in many instances, the allowed uses of the funding have already been determined by the Legislature, thus limiting flexibility in institutional budgetary decision making.

Nevertheless, Cabinet members carefully reviewed the IBP requests while keeping in mind the mission, strategic goals, and values of the College. For instance, one area that the Cabinet looked at is strategically leveraging new funding to move the needle to improve student access and completions. If we are successful in improving our performance outcomes, our performance funding allocation in the future will increase. This benefits the students and it benefits the College. With that said, I am pleased to share with you the final results of this year's IBP decisions.

The funded items and projects for next fiscal year are as follows:

Institution-wide

Base Funded Items

2.5% Base Salary Increase for All, Qualifying, Full-time Employees
Adjunct Wage Increase (from \$786 to \$805) (per contact hour)
2.5% Hourly Wage Increase
UHP Campus Safety Contract and Deputy
IT Security Officer/Person

One-time Funded Items

UTA Contract for Faculty, Staff, and Students (3-years)
UHP Campus Safety Contract (non-base-funded portion)
Vice President IT Funds
Vice President One-time Funds

Office of the President

One-time Funded Items

Administrative Fellow Initiative
Equity, Diversity, & Inclusivity Grant
Recruitment Initiative

Academic Affairs

Base Funded Items

9 New Faculty Positions
Librarian/English 1010 Online Plus Writing Program
School of Health Sciences Specialist
Hospitality Management Program Operating Support

One-time Funded Items

Biology Microscopes
High Impact Internships
Online Tutoring
Special Project Manager for Pathways Project
Pathways Project Support
Pilot Program Teach Out
Upgrade and Modify the Miller Cafe, Culinary Arts Building, LHM
Healing Arts Lab Remodel (multi-year project)
Remodel of Learning Advancement Office Area

Advancement

Base Funded Items

Events & Art Coordinator
Major Gift Officer- Development Office
Pathways Communications Web-based Writer

One-time Funded Items

Color Production Machine
CRM - Development Database software
Prospective Student Marketing Initiative (AA-Health Science)
Twilight Concert Marketing
Strategic Enrollment and Public Awareness Campaigns
Outdoor Campus Signage - Brand Awareness (4)
Development Office Current Expense
CRM - Database software annual servicing
Sundance Film Festival Support
Remodel Support & Maintenance

Business Services

Base Funded Items

Director of Real Estate and Property Management
HR Benefits Assistant
IT Programmer for SLCC Pathways
Emergency Management Program Operations
Facilities Manager
Campus Fleet Mechanic
Internal Audit Staff Assistant

One-time Funded Items

12 Person Passenger Van
Enclosed Trailer
Pickup with snow plow
Forklift
GFSB Lighting upgrades and controls
Lighting Upgrades - Miller Campus
Outside Walking Track and Exercise Equipment- Miller Campus
Plant Replacements
Awning for Salt Bin and Salt Spreader
Sign Making Equipment Upgrades
Skid Loader with Box Plow/enclosed cab
Sweeper Attachment for Kubota
Vertical Air Compressor
Xeriscape - All Campus Buildings
CT Building Ceiling Upgrades- Main Corridor
TB Building Ceiling Upgrades- Main Corridor
Relocation of Motor Pool Shop

Institutional Effectiveness

Base Funded Items

Associate Vice President for People and Workplace Culture
Assessment Guide Specialist- Part-time
Research Support Staff- Hourly

One-time Funded Items

Effective College Instruction
Faculty and Staff Development Catalogs
Data Science & Analytics - Hourly Staff and Projects
Adjunct Faculty Professional Development

Student Affairs

Base Funded Items

Assistant Director of Advising
Coordinator III, CRM Implementation and Management
3 Pathways Advisors
Academic/Multicultural Advisor Part-time
Community Engagement Leave Benefit Program

One-time Funded Items

WestPointe Computers for Computer Lab
ODMA Staff Reimbursement and Current Expense
Ever-Fi, Haven On-line Sexual Assault Prevention Program
UHEAA's Default Management Support
Awards Spring Scholarship Software Upgrade
Maxient Case Management Software

Career Coach Program Renewal
International Student Services - Ellucian Modular
Scheduling - College Source Subscription Continuation
First Year Experience - Server Maintenance
Child Care Facility– Extension and Remodel of Existing Playground; Video with Audio;
and Fencing and Equipment of 0-2 Playground
Deaf and Hard of Hearing Funding Shortfall
Behavioral Intervention Team Budget
Title IX Annual Training/Incentives/Printing Costs
Academic Advisor Training Pathways
On Campus Student Employment Program
Registrar - Next Steps Advisor (Hourly)
International Student Services - One-Time Recruiting Funds
Athletics - Part-Time Media Relations
WVC- Office Furniture
Miller – Faculty Support Furniture Refresh

Government Relations

Base Funded Items

Policy Review Coordinator
Local Government Relations Current Expense

One-time Funded Items

Perkins Act Training
Common Rule Training
OSP Operating Support
Research and Grant Development Expenses

I would like to thank all of you who participated in the annual Informed Budget Process. I would also like to acknowledge and thank Dennis Klaus, VP of Business Services; Craig Gardner, AVP of Human Resources; Darren Marshall, AVP of Budget Services; Jillana AhLoe, Budget Director; and the Executive Cabinet for their guidance and contribution to the budget process.

Sincerely,

Deneece G. Huftalin, PhD
President
Salt Lake Community College