

FY 20 Budget Process Outcomes
May 2, 2019

Dear Colleagues,

The 2019-20 Informed Budget Process (IBP) has recently finished and your input was much appreciated. Budget decisions are heavily reliant on new tax funding appropriated by the Legislature and it was another positive legislative session for the institution. Please consider thanking your local legislator for their support of higher education this year. For 2019-20, the College will receive new, ongoing funds to support the following areas: compensation, performance-based projects aligned with our goals, institutional sustainability and growth, and teacher education and CTE scholarships.

With the funding available, Cabinet members carefully reviewed the IBP requests while keeping in mind the vision, mission, values and strategic goals of the College. After careful review, I am pleased to share with you the final results of this year's IBP base funded decisions which are organized below by institutional goal. The full detail of base funded positions and one-time funded positions organized by division can be found attached to this email.

Institution-wide

2.0% Base Salary Increase for all Qualifying, Full-time Staff
1.0% Pay for Performance Dollars for Distribution to Qualifying, Full-time Staff
2.5% Base Salary Increase for all Qualifying, Full-time Faculty
2.5% Adjunct Wage Increase
2.5% Hourly Wage Increase

Goal: Completion

Online Success Coaches (2)
Admissions Staff (2): Advisor and Outreach positions
Mental Health Counselors (2)
Publication Center: Lab Coordinator
QL and STEM Completion Specialist
Honors and Interdisciplinary Studies Programs: Coordinator & Hourly Staff positions; & Current Expense
History Department: Faculty position
Course Evaluation Coordinator/Qualitative Research Analyst
Student Support Software
Classroom Technology Upgrades

Goal: Transfer Preparation and Pathways

Pathways Academic Advisors (4)
Provost Office: Chief of Staff
Testing Services Consolidation: Coordinator & Administrative Assistant positions; & Current Expense
Academic Support: Curriculum & Learning Resources position

Goal: Workforce

Health Sciences: Associate Dean
Diesel Program: Faculty position
Competency Based Education (CBE) (2): Manager & Analyst positions
Perkins Funded Positions (Salaries moved from Perkins funding to tax funds)
Workforce & Economic Development: Manager

Goal: Equity Student Participation and Completion

First Year Experience (FYE): Coordinator position and Orientation Support
Trio Program: Director (portion of salary)
Hearing Impaired Needs: Interpreters
Child Care Program: Financial Assistance for Student Parents
Diversity Faculty Fellows (4)
Talent Recruitment & Search Advocacy: Coordinator position and Current Expense

Goal: Sustainability and Capacity

Utah Highway Patrol Contract (Campus Safety)
Campus Safety: Officers (3), Equipment, and Current Expense
Development Office: Major Gifts Officer (Capital Campaign) and Blackbaud Software
College Events Current Expense
Inventory and Property Control (1.5): Manager & Specialist; & Inventory Tracking Software
Key Office Staff (2)
Controller's Office: Accountant
Payroll Office: Coordinator
OIT: Westpointe Desktop Technician
OIT: IT Hourly Wage Rate Increase
HR: HR Systems Coordinator
People Workplace & Culture (PWC): Administrative Assistant
Sponsored Projects: Grant Officer (salary moved to tax funds)
Risk Management: Required Training Software

I would like to thank all of you who participated in the annual Informed Budget Process. I would also like to acknowledge and thank Jeff West, VP of Finance and Administration; Darren Marshall and Jillana AhLoe, Budget Office; Sara Reed and Craig Gardner, People Workplace & Culture; and the Executive Cabinet for their guidance and contribution to the budget process.

Sincerely,

Denece G. Huftalin, PhD
President
Salt Lake Community College

FY 2019-20 Approved Base IBP Requests

Division	Approved Request	Department
Institution-wide	Campus Safety Officers & Current Expense UHP Contract - Public Safety	Public Safety Public Safety
Academic Affairs	Curriculum & Learning Resources Position Health Sciences: Associate Dean Competency Based Education (CBE) (2): Manager & Analyst Classroom Technology Upgrades History Department: Faculty Position Diesel Program: Faculty Position Honors and Interdisciplinary Studies Programs: Coordinator, Hourly Staff, Current Expense Publication Center: Lab Coordinator Perkins Funded Positions (move 25% of salaried positions to tax funds) Provost Office: Chief of Staff QL and STEM Completion Specialist Diversity Faculty Fellows (4) Workforce & Economic Development: Manager Testing Services Consolidation: Coordinator & Administrative Assistant; & Current Expense	Curriculum Health Sciences SATTS OIT History Diesel Tech Academic Affairs Humanities CTE Provost Science, Eng., Math Academic Affairs Workforce Academic Affairs
Finance & Administration	Desktop Technician at WestPointe Inventory & Property Control (1.5): Manager & Specialist; Inventory Tracking Software IT Hourly Wage Rate Increase Payroll Coordinator Accountant Key Office Specialists (2)	OIT Business Office OIT Payroll Business Office Facilities
Government & Community Relations	Grant Officer (salary moved to tax funds) Required Training Software	OSP Risk Mgmt.
Institutional Advancement	Major Gifts officer & Blackbaud Software Event cost escalations	Development Advancement
Institutional Effectiveness	People Workplace & Culture (PWC): Administrative Assistant HR: HR Systems Coordinator Talent Recruitment & Search Advocacy: Coordinator and Current Expense Course Evaluation Coordinator/Qualitative Researcher	PWC PWC PWC Data Science Analytics
Student Affairs	Admissions Staff (2) - Advisor and Outreach Student Support Software First Year Experience Coordinator & Program Support Hearing Impaired Needs (Interpreter)	Admissions Student Affairs FYE DRC

	Mental Health Counselors (2)	Wellness
	Online Success Coaches (2)	Student Affairs
	Pathways Academic Advisors (4)	Advising
	Child Care Program Support: Financial Assistance for Student Parents	Child Care
	Trio Program (portion of Director's salary)	Trio

FY 2018-19 One-time IBP Requests		
Approved FY20 Cycle	Approved Item	Department
Finance & Administration	3rd party patch management package add-in for SCCM	OIT
	Apple device management solution	OIT
	CyberArk privileged account security	OIT
	Data Center refresh	OIT
	Linux system management & automation	OIT
	Pure disk storage warranty/maintenance	OIT
	3 Sedans to replace CNG Sedans	Facilities - Motor Pool
	ATV w/plow	Facilities - Grounds
	Cardboard baler and concrete pad for LHM	Facilities - Recycling
	Chipper (replacement)	Facilities - Grounds
	Drop Spreader for Mule	Facilities - Grounds
	Grass Hopper mower - JC	Facilities - Grounds
	Manlift for Westpointe	Facilities - Services
	MityLite tables for Student Center	Facilities - Moving
	Mule w/enclosed cab	Facilities - Grounds
	Mules for SCC, JC, TR	Facilities - Grounds
	Plow for Mule - Westpointe	Facilities - Grounds
	Single Man Lift	Facilities - Painters
Spartan Warrior Jetter with attachments	Facilities - Plumbers	
Surveillance camera storage and license fees	Public Safety	
Travel & Expense Management System	Purchasing	
Government & Community Relations	Office of Sponsored Projects Indirect Reimbursement	OSP
Institutional Advancement	Direct to Garment Printer	Printing Services
	Vinyl Cutter	Printing Services
Institutional Effectiveness	Measuring our People and Workplace Culture (3-year request)	PWC
President	Achieving The Dream (Institutional Capacity Assessment Tool)	Special Assistant to President
Student Affairs	Assistive Technology Server	
	LAC Sound System	Athletics
	Re-Turf Cate Field	Athletics
	Servicing Reimbursement	Student Fees

FY 2019-20 One-time IBP Requests

Approved FY20 Cycle	Approved Item	Department
Institution-wide	Safety and Security Training (mandated by Legislature)	Public Safety
Academic Affairs	Biology Labs Remodel - 2 year request	Biology
	CART Building Classroom Furniture	School of Business
	Clemente	School of Humanities & Social Science
	Dust Collector in Construction Trades Building	School of Applied Tech & Tech Spec.
	Faculty Travel for Professional Development	School of Business
	Flex Classroom	School of Business
	Multi-purpose Media Equipment Upgrade - School of Arts, Comm. & Media	School of Arts, Comm & New media
	Photography Teaching Labs Remodel	School of Arts, Comm & New media
	Prospective Student Health Sciences Outreach	School of Health Sciences
	Student/Faculty Innovation Space BB304	School of Business
	Tutor Training for QL Completion	School of Science, Math, & Engin.
Finance & Administration	3rd party patch management package add-in for SCCM	OIT
	Apple device management solution	OIT
	CyberArk privileged account security	OIT
	Linux system management & automation	OIT
	Endpoint Security	OIT
	Additional campus safety officers	Public Safety
	Business Bldg Sidewalk and Parking Lot replacement	Facilities - Carpenters
	Can Light LED Retrofit, all campuses	Facilities - Energy
	Cate Field lighting upgrade to LED	Facilities - Heat Plant
	Cleaver Brooks Boiler Burner upgrade - TR	Facilities - Heat Plant
	EDCDs and hardware	Facilities - Key Office
	Herriman campus utilities, custodial, HVAC	Facilities - Services
	Interior ID Signage upgrades	Facilities - Construction
	Irrigation Control System - Redwood	Facilities - Grounds
	LAC lighting upgrade	Facilities - Heat Plant
	Operational support	Facilities - Plumbers
	Proximity locks and hardware	Facilities - Key Office
	Reupholster work and fabric - SCC	Facilities - Interior Design
	Roof access proximity locks and hardware	Facilities - Key Office
	S&I BacNet Controls upgrade and VAV	Facilities - Heat Plant
	Solar powered flashing caution lights	Facilities - LHM Campus
	South City RCx (Recommissioning)	Facilities - Energy
	Stately, Large Caliper Trees	Facilities - Construction

	Xeriscape, Lawn Removal to mitigate water damage Inventory Software	Facilities - Services Controller's Office - Property Control
Government & Community Relations	Research & Grant Develop Program	OSP
Institutional Advancement	Broadcast, print, outdoor and online media Color Production Printer Envelope Printer College Events College Speakers Institutional Landmark Signs Sundance	Marketing, Recruitment, Retention, Public Relations Printing Services Printing Services Marketing, Recruitment, Retention, Public Relations Events
Institutional Effectiveness	Adjunct Faculty Development Assistant Director for Teaching & Learning Enhanced Bruin Beginnings - PDC PT Data App Development (2) Search Advocate Training	Professional Development Onboarding Data Science Analytics PWC
President	Administrative Fellows Initiative Equity, Diversity & Inclusion Grant Faculty/Staff/Administration Recruitment Initiative MLK Jr. Commemorative Celebration	Special Assistant to President Special Assistant to President Special Assistant to President Special Assistant to President
Student Affairs	Campus Logic/Financial Aid Software CRM Integration Hearing Impaired WVC PT Spec II	Financial Aid Enrollment Services DRC Student Affairs