

Colleagues,

Thank you for participating in the 2023-24 Informed Budget Process. Your input has helped the Executive Cabinet consider and finalize the 2023-24 operating budget. New legislative appropriations provided the funding to support compensation, key initiatives, and assisted with covering budget shortfalls. This legislative session was very positive for SLCC and public higher education.

For 2023-24, the Executive Cabinet decided to cover all increases to health and dental insurance premiums to decrease the burden on employees. Cabinet also decided to set aside \$1,300,000 for salary equity as part of a larger compensation strategy to bring salaries up to market. These funds are planned for distribution in Fall 2023. We have made no increases to tuition and general student fees as part of a broader Utah System of Higher Education agreement with the Governor and Legislature. And finally, this year we utilized the [Equity Compass](#) to consider budget priorities and decisions and strengthen our work around equity, diversity, and inclusion (EDI) initiatives to help more students succeed.

The final 2023-24 IBP base-funded decisions are organized below by institutional goal with an “(EDI)” note for those applicable positions or programs. The full detail of base-funded and one-time funded requests, organized by SLCC division or by Salt Lake Technical College, are on the attached documents.

Institution-wide

- 7.0% Base Salary Increase for all qualifying employees
- 7.0% Hourly Wage Increase
- Adjunct Wage Increase from \$930 to \$1,000 per contact hour
- Minimum-Wage Increase (from \$14 to \$15 an hour)
- Faculty Rank and Tenure Compensation
- PWC Compensation Study and Salary Equity Project \$1.3 million (EDI)
- Increase in High-Deductible Health Plan Paid Benefit by \$100: \$1,300 single/\$1,700 family (covered by the institution)
- Health Insurance Increase (100% covered by the institution)
- Dental Insurance Increase (100% covered by the institution)

Goal: Completion

- Tuition and General Student Fees (Zero Increases) (EDI)
- Admission Fee (students will only pay once regardless of time away from college) (EDI)
- SLTC scholarships (new legislative appropriation)

Goal: Transfer Preparation and Pathways

- Hourly Staff Wages (Academic Affairs) (Juniper/Herriman)
- OIT Lab Coordinator (Juniper/Herriman)
- DRC Accessibility Advisor and Specialist (Juniper/Herriman) (EDI)
- Admissions Advisor (Juniper/Herriman) (EDI)
- Financial Aid Advisor (Juniper/Herriman) (EDI)
- Academic Advisor (Juniper/Herriman) (EDI)
- Student Affairs Site Specialist (Juniper/Herriman)

Student Affairs Site Specialist (P/T) (Juniper/Herriman)
Transfer Coordinator (Student Affairs)

Goal: Workforce

Advanced Manufacturing AD (SLTC)
Strategic Initiatives Director (SLTC)
Administrative Assistant (SLTC)
Program Design and Development Director (SLTC)
Professional Truck Driving Assistant Professor (SLTC)
Electrician Faculty (SLTC)
CNA and Healthcare Salary Equity (SLTC)
HVAC Faculty (SLTC)

Goal: Equity Student Participation and Completion

Open Education Resources Coordinator Position Upgrade (EDI)
Community and Youth Outreach Coordinator (EDI)
Peer Mentors Honors Program (EDI)
Events Coordinator (Institutional Equity, Inclusion, & Transformation) (EDI)
Student Support Case Manager (EDI)
PACE Program Director (EDI)
PACE Program Admin Assistant (EDI)
PACE Program Advisors (3) (EDI)
Summer Bridge Director (EDI)
Summer Bridge Counselors/Advisors (3) (EDI)
Summer Bridge Peer Mentors (EDI)
Middle School Program Coordinator (EDI)
Administrative Assistant (Institutional Equity, Inclusion, and Transformation) (EDI)
Prison Education Program Specialist (EDI)

Goal: Sustainability and Capacity

Administrative Assistant (Academic Affairs)
Employee Relations Managers (2 Positions) (PWC)
Employee Relations Coordinator (PWC)
Campus Public Safety (Juniper/Herriman)
Associate General Counsel
Advancement Services Position Upgrades
Events Coordinator (Advancement)

Budget Reductions

Executive Cabinet also made critical decisions to reduce the operating budget by \$3 million to offset the enrollment decline. These funds came from the following areas and were based largely on proportion of overall budget:

Early Retiree Incentive	\$1,350,000
New Legislative Appropriations	\$1,000,000
Academic Affairs	\$293,500
Finance & Administration	\$187,400

Student Affairs	\$81,900
President and Inst. Equity, & Inclusion	\$54,900
Institutional Advancement	\$17,700
Institutional Effectiveness	\$8,500
Government and Community Relations	\$6,100
<i>FY24 Budget Reduction Total</i>	<i>\$3,000,000</i>

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. 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, 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!

FY24 E&G BASE (Ongoing)- APPROVED IBP REQUESTS

Division	Department	#	Title
Academic Affairs	Academic Operations	1884	Hourly Staff Wages (Juniper/Herriman)
		2168	Administrative Assistant II
Finance and Administration	Information Technology	1950	Lab Coordinator, IT (Juniper/Herriman)
	People and Workplace Culture	2115	Manager, Employee Relations
		2116	Manager, Employee Relations (2 of 2)
	Public Safety	1851	Campus Public Safety (Juniper/Herriman)
1851		Campus Public Safety Hourly (Juniper/Herriman)	
Government & Community Relations	Community Relations	2134	FT Position, Coordinator 2, Community and Youth Outreach
		2136	Current Expense Increase - Community Outreach
	Office of the General Counsel	1753	Associate General Counsel
Institutional Advancement	Advancement Services	*	Advancement Services Salary Upgrades
	Special Events	2162	Event Coordinator Development
Institutional Equity, Inclusion & Transformation	Office of IEIT	2171	Coordinator 2, Middle School Program
Student Affairs	Dean of Students	1957	DRC Accessibility Advisor (Juniper/Herriman)
		1958	DRC Specialist 2 (PT) (Juniper/Herriman)
		2075	Manager 3, Student Support Case Manager
	Enrollment Management	1758	Admissions Advisor 3 (Juniper/Herriman)
	Financial Aid & Scholarships	1955	Advisor 2, Financial Aid (Juniper/Herriman)
	Student Success	1794	PACE Programs, Pre-College Advisors (3)
		1945	PACE Programs, Administrative Assistant 1
		1966	PACE Programs, Director
		1975	Summer Bridge Staffing
		1980	Summer Bridget PT Specialists, Peer/Orientation Leaders (12)
		2167	Transfer Coordinator 3
	Student Services	1989	General Student Affairs operational funds (Juniper/Herriman)
		2029	Specialist 2 (PT) (Juniper/Herriman)
		2033	Specialist 3 (Juniper/Herriman)

FY24 E&G BASE (Ongoing) - APPROVED IBP REQUESTS (Other Funds)

Division	Department	#	Title
Academic Affairs	Learning Advancement	1802	Upgrade OER Coordinator to Director
		1844	Peer Mentors, Honors Program (PT)

FY23 E&G ONE-TIME - APPROVED IBP REQUESTS (Spend or Encumber by June 30 2023)

Division	Department	#	Title
Academic Affairs	Academic Operations	1796	Adjunct Faculty Training Fund
		1797	Racial Equity in the Professoriate (REP) Program
		1799	JEDI Professional Development Training Fund
		1800	ACUE - Effective Teaching Practices
		1898	Placement Testing Platform
	Curriculum & Academic Support	1820	Scheduling Software Funding
	School of Applied Tech & Technical Specialties	1811	Hand Guard Saws for Woodworking Shop
		1812	Fine Arts Welding Lab Equipment
	School of Arts and Communication	1902	Film Production Technician Degree Equipment
		1921	Visual Art & Design Department - Computer Lab Upgrade
		1939	Visual Art & Design - (Photo) Computer Lab Upgrade
	School of Health Sciences	1749	Surgical Technology Equipment
		1879	"Victoria" and "Tory" mannequins
1882		Additional assignments and accreditation maintenance	
Finance and Administration	Facilities	2030	Matasys Change to UI
		2031	Confined Space Rescue Equipment
		2032	Minuteman RoboScrub 20 Autonomous Scrubber (3 Units)
		2034	Electronic Pallet Jack
		2035	South City Roller Shades
		2036	New 2023 Silverado 3500 HD 4WD a Replacement for MV258
		2037	Door Hardware
		2038	Electronic Locking System - Wire and Rewiring
		2039	Stinger Gateway 34" Spreader Sprayer
		2041	Westpointe Air Compressor
		2042	Jordan Burner on Boiler
		2043	VAV HVAC Controls for GFSB 107C and 107D
		2044	TR Campus/LAC Faucet Replacement
		2045	Cargo Van for Furniture and Moving Crew
		2047	SCC Main Breaker GFI
		2048	Water Softener for PSET
		2050	Motorized Roller Shades for SCM 1-110
		2051	Gravel, Rocks & Concrete - JC
		2053	Finish Carpentry & Cabinet Material Stock
		People and Workplace Culture	1973
	1974		Reconciliation of Paper I-9's
	Public Safety	1851	Herriman Campus Public Safety
		1856	Security Camera Replacement
Institutional Advancement	Printing Services	1773	Screen Printing Flash Unit
		1774	Embroidery Machine Digitizing Software
		1940	Departmental Copiers/Printers Juniper Campus
Institutional Equity, Inclusion & Transformation	Office of IEIT	2175	MLK Funds
Student Affairs	Athletics	2015	Access software for Rec centers
		2017	Creating a Hall of Fame with digital displays
	Enrollment Management	1754	College Scheduler Annual Subscription
		1996	Enrollment Management Unit Training
	Student Success	2012	TRIO funding Request
Student Services	2027	VITAL Peer Mentor	

FY24 E&G ONE-TIME - APPROVED IBP REQUESTS (Funds available July 1, 2023)

Division	Department	#	Title
Academic Affairs	Architecture, Engineering, Design (SLTC/E&G)	*	Architecture, Engineering, & Design Faculty
	Curriculum & Academic Support	1837	Curriculog Annual Subscription
	Learning Advancement	1775	Herriman ePortfolio Operations
	School of Business	1733	CART Hallway Remodel
	School of Humanities & Social Sciences	1771	One Time Funding for the Student Writing & Reading Center (repeat)
	School of Science	1815	Herriman - STEM Learning Support
Finance and Administration	Information Technology	1956	Zoom Conferencing Subscription
	People and Workplace Culture	2004	Centralized Job Posting Funds
		2117	Coordinator 3, Employee Relations (1 of 3)
		2169	Centralized Job Posting Funds
Public Safety	1851	Herriman Campus Public Safety	
Government & Community Relations	Office of Sponsored Projects	2120	Research and Operating Support
Institutional Advancement	Advancement	2161	AAWCC Leaders Institute
	Development Office	2122	Development Officer II, Annual Programs
	Institutional Marketing	1947	Broadcast, Outdoor & Online Media/Production
		1948	HR Employment Recruitment Campaign
		2140	Sundance Film Festival Support
	Printing Services	1763	Large Paper Purchase
		1764	Departmental Copier/Printer Replacements
	Special Events	2146	75th Anniversary Celebration
2147		Event Support 2024	
Institutional Effectiveness	Data Science & Analytics	1729	Data Scientist - Statistical Researcher
		1730	Course Evaluations
		1731	Database Administrator Support
		1732	Data Analytics - Part-time Support
		*	Data Governance- Non Compensation Support
		*	Unified Student Digital experience Consulting Enrollment Council
Institutional Equity, Inclusion & Transformation	Office of IEIT	2170	Administrative Assistant
		2172	Events Program Coordinator
		2174	HSI Campus Visits
		2173	HSI Fellows Program
Student Affairs	Athletics	2016	Funds for housing of student athletes
	Dean of Students	2064	Disability Note Taking Service
		2067	JED Campus Mental Health Committee
	Enrollment Management	2143	Admissions Update-Loss Revenue
	Planning & Implementation	1960	NASPA Undergraduate Fellows Program Expansion
		1964	Herriman Campus Operational Funds
	Student Success	1987	Scaling Texting Software, Operational Request
		2167	Transfer Coordinator 3
Student Services	2008	Community Engagement Efforts	

FY24 E&G ONE-TIME - APPROVED IBP REQUESTS (Other Funds - July 1, 2023)

Division	Department	#	Title
Academic Affairs	Curriculum & Academic Support	1820	Scheduling Software Funding
	School of Business	1784	Business Online Success Coach
Student Affairs	Enrollment Management	1995	Required & Requested Software Upgrade/Extensions
	Financial Aid & Scholarships	2020	USHE Repay Centsibly

FY23 E&G REMODEL - APPROVED IBP REQUESTS (Encumber or Spend by June 30, 2023)

Division	Department	#	Title
Academic Affairs	Business Resources	1781	Tile flooring replacement--Conference Center
Finance and Administration	Facilities	1943	West Valley Center Facade
		2087	Air Conditioning Replacements at Facilities Shops
		2088	Hazmat Survey Funding for Ongoing Projects
		2089	Electronic Locking System/Rewiring 12V to 24V
		2092	TB Main Corridor Floor Covering Abatement & Replacement
	2104	SCC Landscape/Snow Removal Storage Bins	
	People and Workplace Culture	2111	Office Renovations
Government & Community Relations	Community Relations	2135	Remodel - Community Relations Offices
	Office of the General Counsel	1753	Associate General Counsel
Student Affairs	Athletics	2014	Rec center renovation (curtain portion only)
	Child Care	2144	Jordan Child Care Automatic Faucets
	Student Success	2040	TRIO Student Center Space Funds
	Student Services	1780	JSTC Shade sails and Outdoor furniture
		1808	JSTC Multipurpose Room Video Conferencing Upgrades

FY24 E&G REMODEL - APPROVED IBP REQUESTS (Funds available July 1, 2023)

Division	Department	#	Title
Academic Affairs	Academic Operations	1881	South City Testing Services Remodel
	School of Arts and Communication	1924	Theatre Seating
Student Affairs	Enrollment Management	2109	Admissions Remodel

E&G ONE-TIME - APPROVED IBP REMODEL REQUESTS (Other Funds)

Division	Department	#	Title
Student Affairs	Athletics	2013*	Install turf at Norma Carr field (June 30)
	Student Services	1801	STC Conference Room Furniture and Carpet Upgrade (June 30)
		1963	TRC new carpet in offices to match new common areas

FY24 SLTC BASE - APPROVED IBP REQUESTS

Division	Department	#	Title
Academic Affairs	School of Applied Tech & Technical Specialties	1840	Associate Dean - Adv Manufacturing
		1841	Strategic Initiatives Director
		1842	Administrative Assistant I
		1878	Director, Program Design & Development
		1951	Assistant Professor - Professional Truck Driving
		*	Electrician Faculty
		*	SLTC Scholarships (new legislative appropriation)
Student Affairs	Student Success	2024	Assistant Director 3 upgrade

FY24 SLTC BASE - APPROVED IBP REQUESTS (Talent Ready Utah Funds)

Division	Department	#	Title
Academic Affairs	School of Applied Tech & Technical Specialties	*	CNA and Healthcare salary equity (7)

TOTAL SLTC BASE APPROVED IBP REQUESTS

FY23 SLTC ONE-TIME - APPROVED IBP REQUESTS (purchase or encumber by June 30, 2023)

Division	Department	#	Title
Academic Affairs	School of Applied Tech & Technical Specialties	1765	Automation Technology Learning System
		1809	Doosan Lynx 2100A CNC Lathe / Haas ST-10 CNC Lathe
		1829	Medical Assisting classroom Laptop and Cart
		1843	Marketing Campaign Expansion
		1949	ESL Lab Laptops

FY24 SLTC ONE-TIME - APPROVED IBP REQUESTS (Available July 1, 2023)

Division	Department	#	Title
Academic Affairs	School of Applied Tech & Technical Specialties	1946	CNA Equipment
		*	HVAC Faculty
Student Affairs	Student Success	2001	Academic Advisor 2

FY23 SLTC ONE-TIME - APPROVED IBP REMODEL REQUESTS (June 30)

Division	Department	#	Title
Academic Affairs	School of Applied Tech & Technical Specialties	1810	CT Woodworking Labs Electrical Update