

SLT Resource Allocation Process FY '22

Introduction.

The Resource Allocation Process of FY '22 was revised to match the budget development timeline. In this process, budget managers who recognized a need for additional funding related to strategic/compliance priorities beyond their current budgets, or who determined a need for a new position, provided an Additional Resource Request. Additional Resource Allocation requests are funded through allocating available funding differently across all departments to meet UCC's most pressing strategic needs (or through additional funding if available).

Process.

The resource requests went through the review using the rubric designed to measure strategic, compliance, innovation and fiscal/sustainability impact. The Institutional Effectiveness Council (IEC) scored the requests: two IEC members not directly associated with the requesting department did the scoring. A third reviewer stepped in when the two scores were greatly different. IEC provided scoring results to the Senior Leadership Team (SLT) who reviewed and made final determination for funding during their February 22, 2021 Budget retreat. SLT sought additional information on several requests before finalizing the decision on March 10, 2021.

With direction from the CFO, SLT examined the state of the budget, including carry forward from this year to the first year of the biennium that had been set aside to address the year needs as well as the forecast for the next biennium so that SLT could consider sustainability of on-going funding requests.

The decisions of SLT were shared with the IEC on March 18, 2021 during scheduled meetings of the group.

Funding decisions.

The Senior Leadership Team approved funding in the amount of \$911,778 consisting of \$709,113 from the General Fund, \$33,575 from Administratively Restricted – self-sustaining fund allocations and \$169,090 from Grant funding.

FUNDED REQUESTS (Priority Designations: EN – Enrollment, EF – Efficiencies, C – Compliance)

Fund	Office	Department	Type	Use	Request	Requested Amount	Amount Approved	Status	Priority
Self-Sustaining	Provost	Registration & Records	On-Going	Personnel	Registration & Records PT Staffing	18,575	18,575	Funded by Student Success Fee; Self-Sustaining	EF
General	Provost	Library Services	On-Going	Personnel	1.5 FTE Library/Success Center Front Desk Staff	71,500	8,009	Funded at .5 FTE for 6 mo	EF
General	Provost	Academic Services, Students Services, Library	One-Time	Grant Fee	Requesting funding to pay for third party grant writer to write application and	135,000	135,000	Funded; Approved	EN
General	Human Resources	Human Resources, all of campus	On-Going	Personnel	Fill held HR Generalist position	66,687	66,687	Funded	C
General	Advancement	Communications & Marketing	On-Going	Personnel	Web Content Specialist	61,088	100,000	Funded; as contracted service for 1 year only	EF
Grant	Business Services	Campus Store	One-Time	Personnel	One time financial support for the campus store to help offset the impact of the COVID-19 pandemic	169,090	169,090	Funded; CARES Act grant through revenue loss recovery	EF
General	Provost	Community Education & Partnerships	On-Going	Personnel	Assistant Director of CWT Operations - request is to eliminate FT vacant position	1,000	1,000	Approved; Restructure	EF
General	Provost	Enrollment & Student Services	On-Going	Personnel	Dean of Students GF salary contribution	21,500	21,500	Funded; Restructure	C
Self-Sustaining	Athletics	Academic Services, Athletics, Enrollment and Student Services	On-Going	Personnel, Marketing, Software,	Request for Self-Sustaining Funding for Winter Intersession Classes	15,000	15,000	Approved; Self-Sustaining	EN
General	Athletics	Athletics	On-Going	Personnel	Reinstate FT Athletic Trainer Position	46,417	46,417	Funded	C
General	Information Technology	Information Technology, all of campus	One-Time	Equipment	IT Infrastructure forecast through 2026	1,300,000	302,000	Partially Funded; transfer made to reserves for future use	EF
General	Provost	EMS/Fire Science	On-Going	Personnel	Increase PT Classified to FT Classified Assistant	28,500	28,500	Funded	C
Foundation	Provost	Performing and Visual Arts	On-Going	Personnel	PT PVA Assistant	13,650	-	Not Funded pending possible Foundation funding	EF

IEC will be seeking feedback from the campus to review the process.