



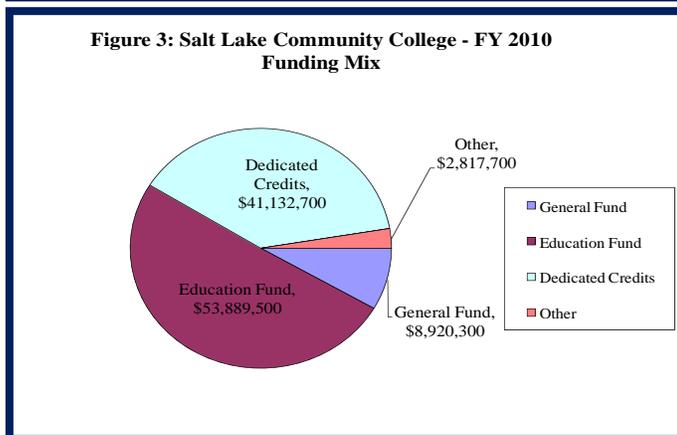
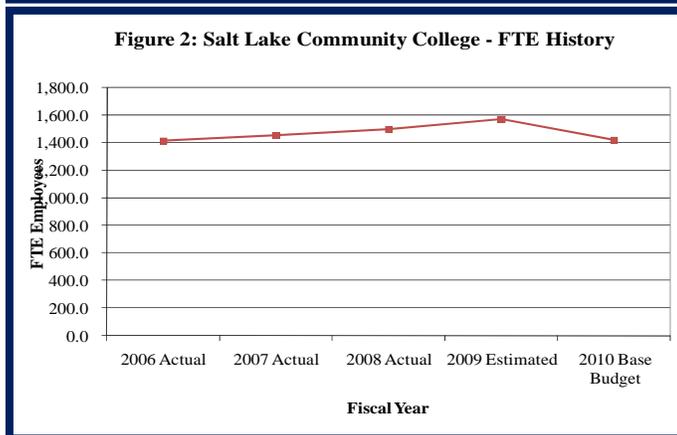
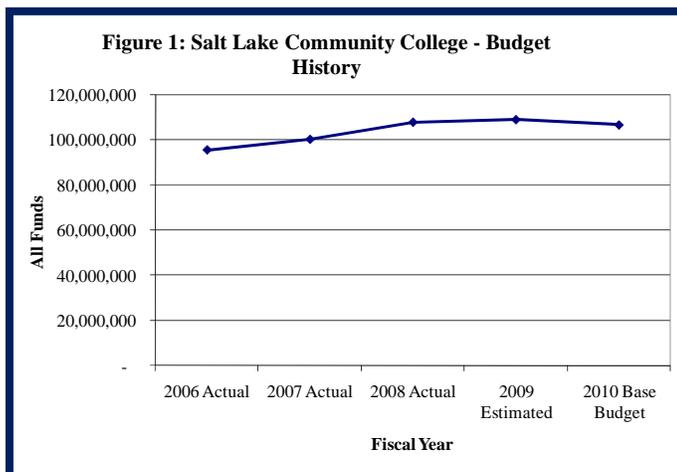
# Budget Brief: Salt Lake Community College

## SUMMARY

The Salt Lake Community College (SLCC) is a multi-campus, open-door comprehensive community college serving a diverse urban population. The College, with its 13 urban campus sites, is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry, as well as the community. The FY 2008 enrollment at SLCC was 16,023 full-time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

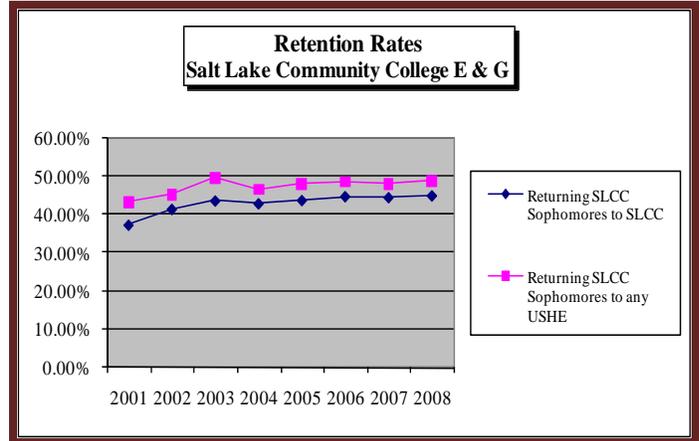
**Base Budget:** The total FY 2009 appropriated budget (including the September 2008 Special Session) for Salt Lake Community College was \$107,805,500, with \$8,920,300 from the General Fund and \$58,792,500 from the Education Fund (offset by a one-time reduction in Education funding of \$84,300). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing Education Fund by \$4,903,000, with an additional one-time Education Fund offset of (\$47,548,500) and a one-time General Fund offset of \$50,000,000. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,040,000, and nonlapsing balances in the amount of \$2,733,400, the adjusted amount base becomes \$106,760,200.



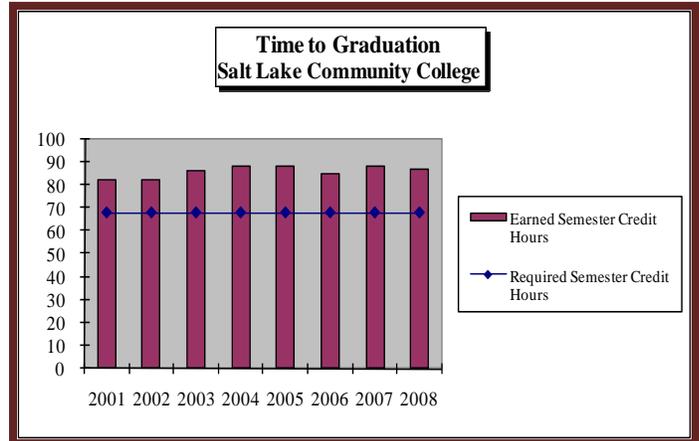
**ACCOUNTABILITY DETAIL**

Salt Lake Community College’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

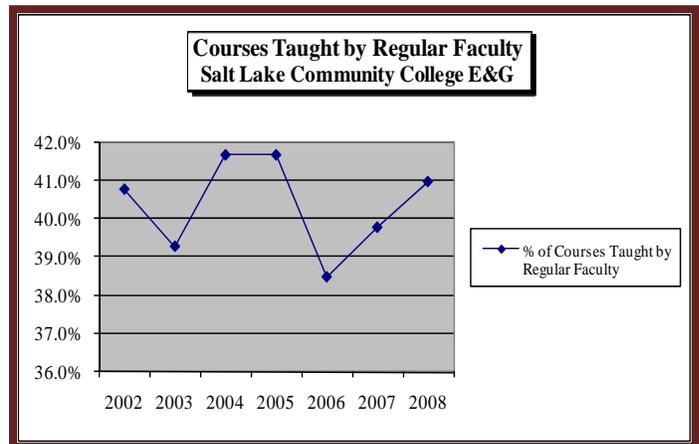
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Salt Lake Community College was 87 in 2008. The minimum required number of hours is 68.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Salt Lake Community College has fluctuated over the past five years, as shown in the figure. Currently, approximately 41% of the courses at Salt Lake Community College are taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Salt Lake Community College's FY 2010 adjusted base budget in the amount of \$106,760,200, with \$8,920,300 from the General Fund, \$53,889,500 from the Education Fund, \$41,132,700 from Dedicated Credits, \$6,300,000 from Beginning Nonlapsing balances, and (\$3,482,300) from Closing Nonlapsing balances.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Salt Lake Community College in the appropriations acts for FY 2009.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Salt Lake Community College in the amount of \$106,760,200. The allocation approved by the Executive Appropriations Committee is \$8,920,300 (General Fund) and \$53,889,500 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

**BUDGET DETAIL TABLE**

Salt Lake Community College						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	9,291,900	8,920,300	0	8,920,300	0	8,920,300
General Fund, One-time	(5,000,000)	0	50,000,000	50,000,000	(50,000,000)	0
Education Fund	57,770,000	58,792,500	(4,903,000)	53,889,500	0	53,889,500
Education Fund, One-time	6,000,000	(84,300)	(47,548,500)	(47,632,800)	47,632,800	0
Dedicated Credits Revenue	40,426,500	40,092,700	1,040,000	41,132,700	0	41,132,700
Transfers	1,702,700	0	0	0	0	0
Beginning Nonlapsing	7,489,500	84,300	6,215,700	6,300,000	0	6,300,000
Closing Nonlapsing	(9,705,300)	0	(3,482,300)	(3,482,300)	0	(3,482,300)
<b>Total</b>	<b>\$107,975,300</b>	<b>\$107,805,500</b>	<b>\$1,321,900</b>	<b>\$109,127,400</b>	<b>(\$2,367,200)</b>	<b>\$106,760,200</b>
<b>Line Items</b>						
Education and General	102,053,700	101,680,800	1,321,900	103,002,700	(2,367,200)	100,635,500
Educationally Disadvantaged	172,800	178,400	0	178,400	0	178,400
Skills Center	5,748,800	5,946,300	0	5,946,300	0	5,946,300
<b>Total</b>	<b>\$107,975,300</b>	<b>\$107,805,500</b>	<b>\$1,321,900</b>	<b>\$109,127,400</b>	<b>(\$2,367,200)</b>	<b>\$106,760,200</b>
<b>Categories of Expenditure</b>						
Personal Services	83,076,800	88,344,300	716,500	89,060,800	(2,451,500)	86,609,300
In-State Travel	589,500	233,400	19,800	253,200	0	253,200
Current Expense	18,011,500	18,306,400	574,100	18,880,500	84,300	18,964,800
Capital Outlay	2,687,000	921,400	11,500	932,900	0	932,900
Other Charges/Pass Thru	3,610,500	0	0	0	0	0
<b>Total</b>	<b>\$107,975,300</b>	<b>\$107,805,500</b>	<b>\$1,321,900</b>	<b>\$109,127,400</b>	<b>(\$2,367,200)</b>	<b>\$106,760,200</b>
<b>Other Data</b>						
Budgeted FTE	1,497.6	1,505.4	65.6	1,570.9	(152.6)	1,418.4
Vehicles	118.0	116.0	2.0	118.0	0.0	118.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.