



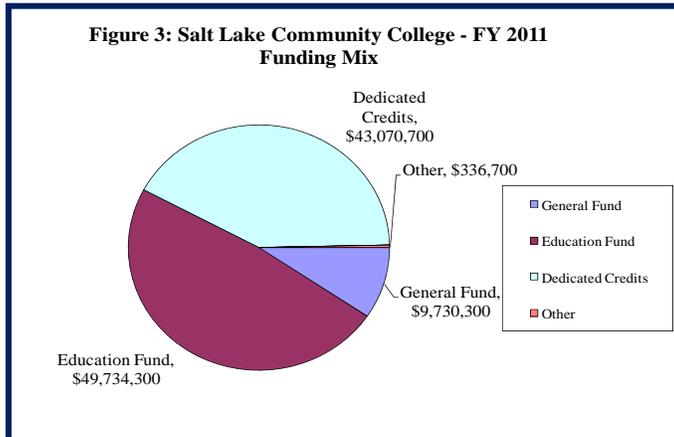
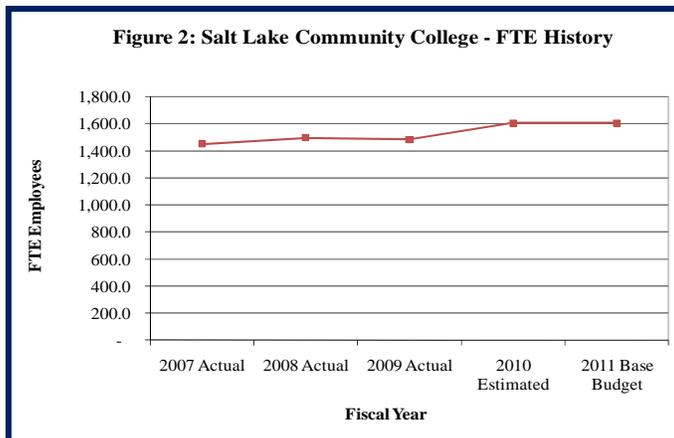
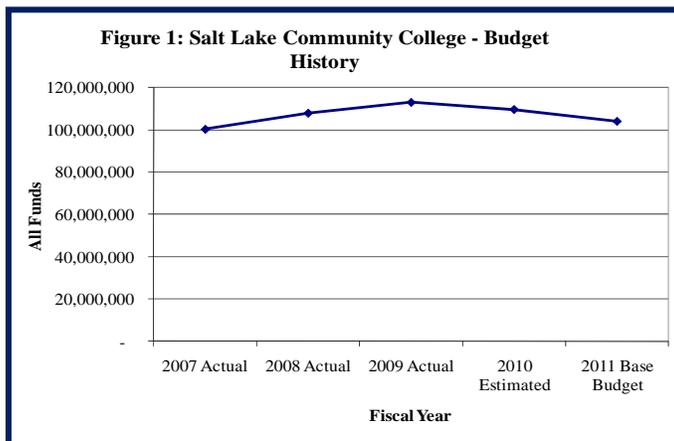
Budget Brief: Salt Lake Community College

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 2009 enrollment at SLCC was 16,653 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

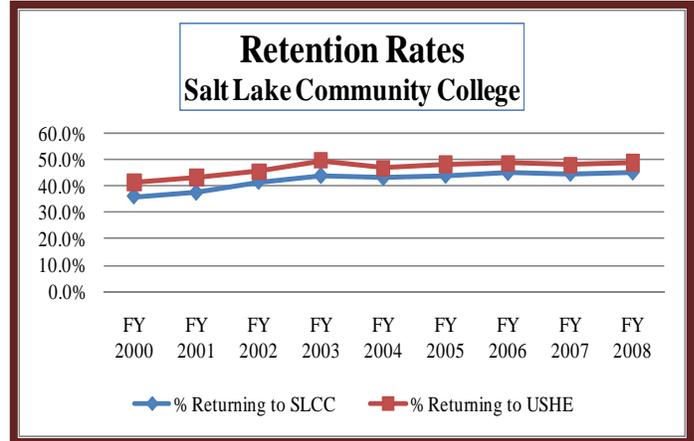
Base Budget: The total FY 2010 appropriated budget for Salt Lake Community College was \$110,588,000, with \$15,535,100 from the General Fund (including a one-time General Fund appropriation of \$5,606,200), \$50,749,300 from the Education Fund (offset by a one-time reduction in Education funding of \$6,084,300); and \$6,084,300 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98 % of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,584,800, and nonlapsing balances in the amount of (\$2,481,000), the adjusted amount base becomes \$102,872,000.



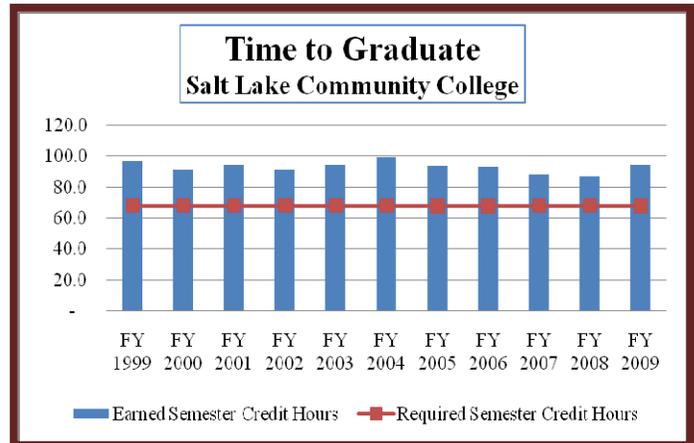
ACCOUNTABILITY DETAIL

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.

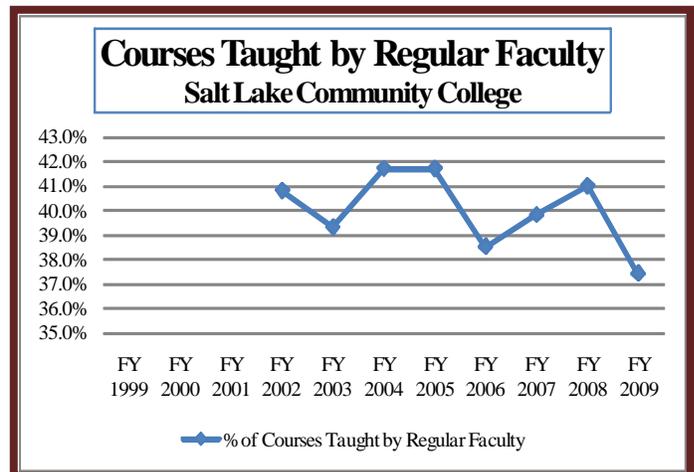
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



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. In FY 2009, approximately 37% of the courses at Salt Lake Community College were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Salt Lake Community College's FY 2011 adjusted base budget in the amount of \$102,872,000, with \$9,730,300 from the General Fund, \$49,734,300 from the Education Fund, \$43,070,700 from Dedicated Credits, and \$336,700 from Closing Nonlapping 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 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Salt Lake Community College in the amount of \$102,872,000. The allocation approved by the Executive Appropriations Committee is \$9,730,300 (General Fund) and \$49,734,300 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

BUDGET DETAIL TABLE

Salt Lake Community College						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	8,920,300	9,928,900	0	9,928,900	(198,600)	9,730,300
General Fund, One-time	50,000,000	5,606,200	0	5,606,200	(5,606,200)	0
Education Fund	53,889,500	50,749,300	0	50,749,300	(1,015,000)	49,734,300
Education Fund, One-time	(50,186,800)	(6,084,300)	0	(6,084,300)	6,084,300	0
American Recovery and Reinvestment Act	2,554,000	12,084,300	(6,000,000)	6,084,300	(6,084,300)	0
Dedicated Credits Revenue	44,696,600	41,485,900	1,584,800	43,070,700	0	43,070,700
Transfers	1,467,400	0	0	0	0	0
Beginning Nonlapsing	9,705,300	6,300,000	(6,300,000)	0	0	0
Closing Nonlapsing	(7,975,400)	(3,482,300)	3,819,000	336,700	0	336,700
Total	\$113,070,900	\$116,588,000	(\$6,896,200)	\$109,691,800	(\$6,819,800)	\$102,872,000
Line Items						
Education and General	106,737,200	108,320,400	(6,646,200)	101,674,200	(6,164,100)	95,510,100
Educationally Disadvantaged	171,400	178,400	0	178,400	(3,600)	174,800
School of Applied Technology	6,162,300	8,089,200	(250,000)	7,839,200	(652,100)	7,187,100
Total	\$113,070,900	\$116,588,000	(\$6,896,200)	\$109,691,800	(\$6,819,800)	\$102,872,000
Categories of Expenditure						
Personnel Services	90,826,800	90,048,700	979,200	91,027,900	(6,816,200)	84,211,700
In-state Travel	378,000	253,300	(50,500)	202,800	0	202,800
Current Expense	20,154,400	25,353,100	(7,522,100)	17,831,000	(3,600)	17,827,400
Capital Outlay	1,348,600	932,900	(302,800)	630,100	0	630,100
Other Charges/Pass Thru	363,100	0	0	0	0	0
Total	\$113,070,900	\$116,588,000	(\$6,896,200)	\$109,691,800	(\$6,819,800)	\$102,872,000
Other Data						
Budgeted FTE	1,483.1	1,605.6	0.0	1,605.6	0.0	1,605.6
Vehicles	119.0	118.0	1.0	119.0	0.0	119.0

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