



HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

# SALT LAKE COMMUNITY COLLEGE

## BUDGET BRIEF

### SUMMARY

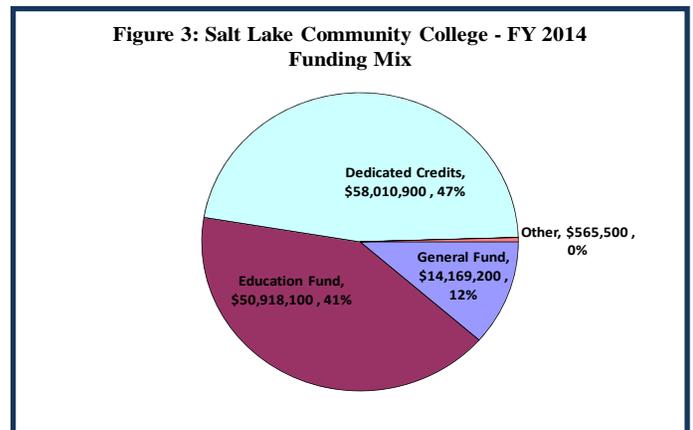
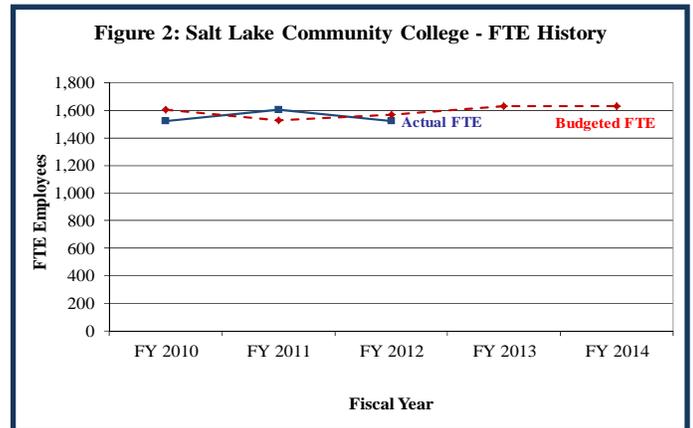
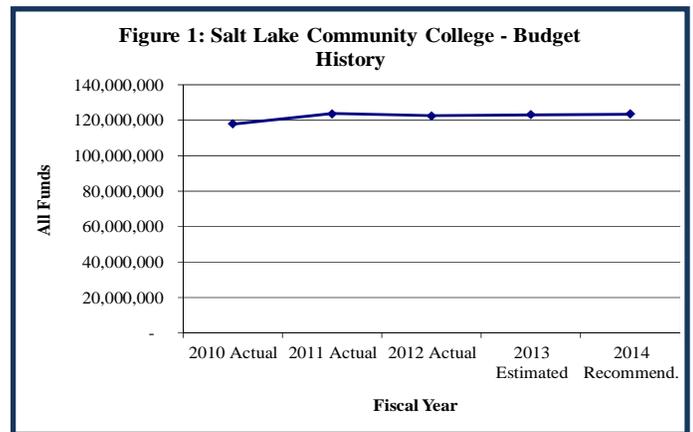
Salt Lake Community College (SLCC) is a multi-campus, open-door comprehensive community college serving a diverse urban population. The College, with its 13 urban campus sites, is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry, as well as the community. The FY 2012 enrollment at the College was 19,259 full-time equivalent (FTE) students.

Salt Lake Community College’s budget includes three line items. The largest of these is the Education and General line item, which covers 94.2 percent of the entire institution’s budget. The other line items include:

- Educationally Disadvantaged
- School of Applied Technology

### ISSUES AND RECOMMENDATIONS

**Base Budget:** The Salt Lake Community College’s FY 2014 adjusted base budget is \$123,663,700, with \$14,169,200 from the General Fund; \$50,918,100 from the Education Fund; \$58,010,900 from Dedicated Credits; \$565,500 from USHE Transfers; \$4,183,000 from Beginning Nonlapsing Funds; and (\$4,183,000) from Closing Nonlapsing Funds.



The Fiscal Analyst recommends that the Higher Education Appropriations Subcommittee approve one-time reductions totaling \$264,400 as shown below:

FY 2013 Supplemental:

SLCC O & M Digital Design Building	(\$12,400)
SLCC O & M Instructional/Admin Bldg.	(\$114,400)

FY 2014:

SLCC O & M Digital Design Building	(\$24,400)
SLCC O & M Instructional/Admin Bldg.	(\$113,200)

Should additional funding be allocated to the Higher Education Subcommittee, the Analyst would recommend the following three items:

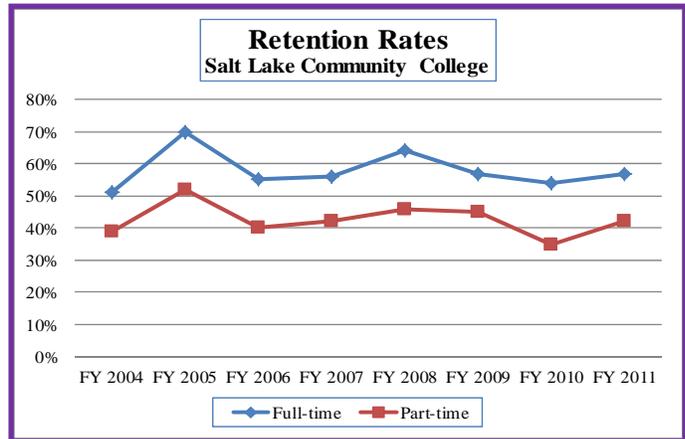
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| 1. New funding to help Salt Lake Community College toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020 | \$2,745,000 |
| 2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions  | \$1,302,200 |

For Salt Lake Community College, the Governor’s FY 2014 budget recommends \$2,745,000 for the 66% Goal and \$1,949,100 for Mission-Based/Equity Funding;

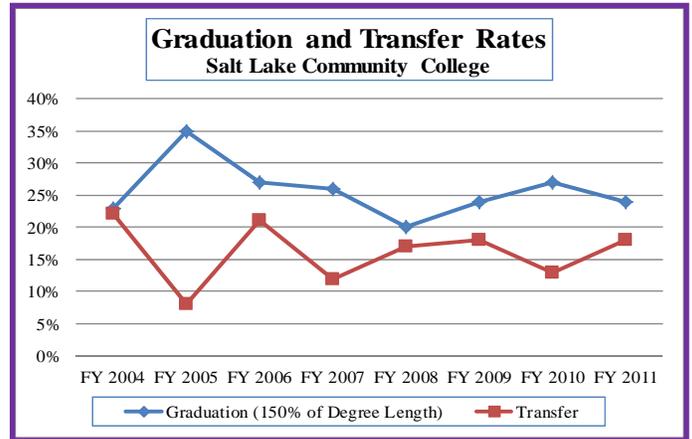
**ACCOUNTABILITY DETAIL**

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.

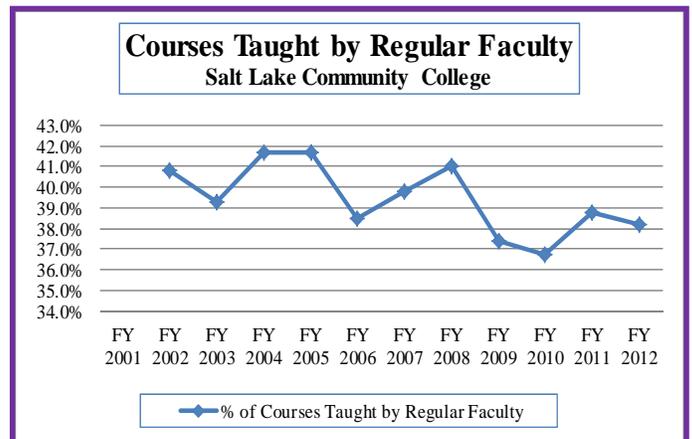
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2011, the graduation rate at Salt Lake Community College was 24%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. As shown in the figure, the percent of courses taught by regular faculty at Salt Lake Community College has fluctuated over the past nine years as shown in the figure. In 2012, 38 percent of the courses taught at Salt Lake Community College were taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for Salt Lake Community College was \$121,853,700, with \$14,169,200 from the General Fund (offset by a one-time General Fund reduction of \$438,600) and \$50,918,100 from the Education Fund.

To the FY 2013 ongoing appropriation, a change in the level of dedicated credits for unallocated 1st and 2nd tier tuition in the amount of \$1,371,400 is added, making the FY 2013 estimated base \$123,225,100.

**Intent Language:** Last year, the Legislature approved the following intent language for all of the credit-granting higher education institutions:

*The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Salt Lake Community College in the amount of \$123,663,700. The allocation approved by the Executive Appropriations Committee is \$14,169,200 (General Fund) and \$50,918,100 (Education Fund).

The subcommittee should also develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

**BUDGET DETAIL TABLE**

Salt Lake Community College						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	12,382,900	14,169,200	0	14,169,200	0	14,169,200
General Fund, One-time	(590,400)	(438,600)	0	(438,600)	438,600	0
Education Fund	50,279,600	50,918,100	0	50,918,100	0	50,918,100
Dedicated Credits Revenue	56,755,600	56,639,500	1,371,400	58,010,900	0	58,010,900
Transfers - HED	709,200	565,500	0	565,500	0	565,500
Beginning Nonlapsing	7,220,400	7,220,400	(3,037,400)	4,183,000	0	4,183,000
Closing Nonlapsing	(4,183,000)	(7,220,400)	3,037,400	(4,183,000)	0	(4,183,000)
<b>Total</b>	<b>\$122,574,300</b>	<b>\$121,853,700</b>	<b>\$1,371,400</b>	<b>\$123,225,100</b>	<b>\$438,600</b>	<b>\$123,663,700</b>
<b>Line Items</b>						
Education and General	115,349,000	114,457,700	1,568,400	116,026,100	463,600	116,489,700
Educationally Disadvantaged	149,900	178,400	0	178,400	0	178,400
School of Applied Technology	7,075,400	7,217,600	(197,000)	7,020,600	(25,000)	6,995,600
<b>Total</b>	<b>\$122,574,300</b>	<b>\$121,853,700</b>	<b>\$1,371,400</b>	<b>\$123,225,100</b>	<b>\$438,600</b>	<b>\$123,663,700</b>
<b>Categories of Expenditure</b>						
Personnel Services	93,006,000	99,103,600	1,650,500	100,754,100	0	100,754,100
In-state Travel	534,500	193,300	97,000	290,300	0	290,300
Current Expense	18,996,100	21,928,600	(1,222,600)	20,706,000	438,600	21,144,600
Capital Outlay	1,088,900	511,600	963,100	1,474,700	0	1,474,700
Other Charges/Pass Thru	8,948,800	116,600	(116,600)	0	0	0
<b>Total</b>	<b>\$122,574,300</b>	<b>\$121,853,700</b>	<b>\$1,371,400</b>	<b>\$123,225,100</b>	<b>\$438,600</b>	<b>\$123,663,700</b>
<b>Other Data</b>						
Budgeted FTE	1,567	1,567	66	1,633	0	1,633
Actual FTE	1,525	0	0	0	0	0
Vehicles	134	132	0	132	0	132
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						