

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Salt Lake Community College

Function

Salt Lake Community College (SLCC) is an open access, comprehensive community college that offers a full range of academic programs and economic development opportunities. SLCC specializes in career and technical education, as well as general education for transfer to four-year institutions. SLCC is a leader in the translation of occupational competencies into college credit and small business innovation, growth and sustainability through training and access to business development infrastructure.

Issues/Analysis

This link to the SLCC Reallocations Issue Brief details one requested transfer from the Education and General line item.

Funding Detail

Salt Lake Community College is funded with General Funds, Education Funds, and Dedicated Credits (tuition and fees).

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$14,169,200	\$14,319,200	\$0	\$14,319,200	\$0	\$14,319,200
General Fund, One-time	(\$565,400)	(\$137,600)	\$0	(\$137,600)	\$137,600	\$0
Education Fund	\$50,918,100	\$55,170,900	\$0	\$55,170,900	\$17,959,700	\$73,130,600
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$58,012,100	\$58,346,400	\$1,442,000	\$59,788,400	\$412,400	\$60,200,800
Transfers - HED	\$1,117,900	\$565,500	\$0	\$565,500	\$0	\$565,500

Beginning Nonlapsing	\$4,182,900	\$4,183,000	\$1,301,800	\$5,484,800	(\$1,301,800)	\$4,183,000
Closing Nonlapsing	(\$5,484,800)	(\$4,183,000)	(\$1,301,800)	(\$5,484,800)	\$1,301,800	(\$4,183,000)
Total	\$122,350,000	\$128,264,400	\$1,442,000	\$129,706,400	\$18,509,700	\$148,216,100

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$115,512,400	\$121,011,000	\$1,635,000	\$122,646,000	\$18,365,800	\$141,011,800
Educationally Disadvantaged	\$165,500	\$178,400	\$0	\$178,400	\$0	\$178,400
School of Applied Technology	\$6,672,100	\$7,075,000	(\$193,000)	\$6,882,000	\$143,900	\$7,025,900
Total	\$122,350,000	\$128,264,400	\$1,442,000	\$129,706,400	\$18,509,700	\$148,216,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$94,951,200	\$102,175,700	\$2,143,300	\$104,319,000	\$14,725,200	\$119,044,200
In-state Travel	\$503,900	\$290,300	\$23,900	\$314,200	\$0	\$314,200
Current Expense	\$17,850,500	\$24,323,700	(\$1,065,200)	\$23,258,500	\$3,784,500	\$27,043,000
Capital Outlay	\$806,300	\$1,474,700	\$340,000	\$1,814,700	\$0	\$1,814,700
Other Charges/Pass Thru	\$8,238,100	\$0	\$0	\$0	\$0	\$0
Total	\$122,350,000	\$128,264,400	\$1,442,000	\$129,706,400	\$18,509,700	\$148,216,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,633	1,633	(43)	1,590	43	1,633
Actual FTE	1,597	0	0	0	0	0
Vehicles	134	132	7	139	(7)	132

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.