

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 2006 enrollment at SLCC was 16,221 full-time equivalent (FTE) students.

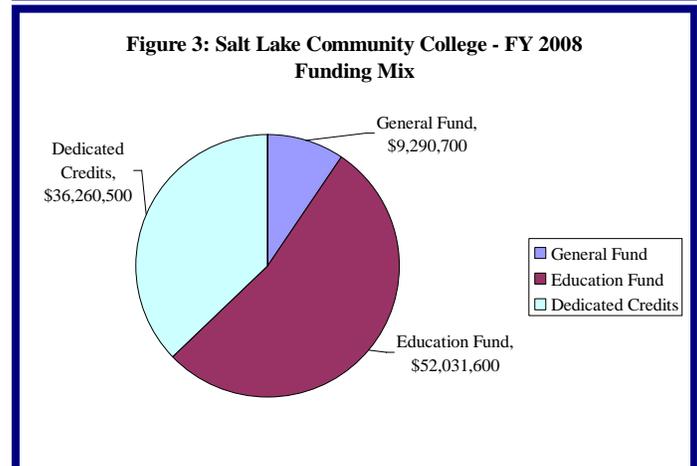
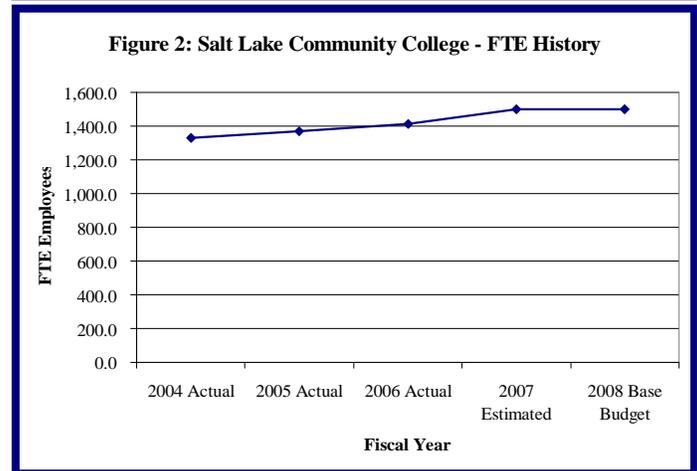
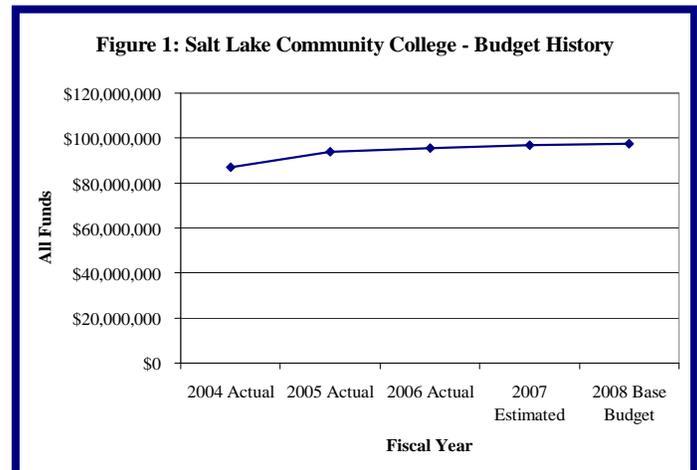
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2007 appropriated budget for Salt Lake Community College was \$98,556,200, with \$9,290,700 from the General Fund and \$51,415,700 from the Education Fund (including a one-time Education Fund reduction of \$615,900). Using the FY 2007 ongoing appropriation as the beginning point for the FY 2008 base budget, with a reduction in the level of dedicated credits in the amount of \$1,589,300, the total adjusted amount (FY 2008 Base Budget) becomes \$97,582,800.

Operation and Maintenance of New Facilities: During the 2006 General Session, the Legislature funded approximately half of the recommended FY 2007 O & M. The total FY 2007 amount recommended was \$762,000, but only \$437,000 was approved. This reduction left a shortfall in O & M funding in the amount of \$325,000. The Analyst recommends the approval of the O & M funding for the FY 07 shortfall in the amount of \$325,000 for Salt Lake Community College for both FY 2007 and FY 2008.

Utility Rate Increases: Salt Lake Community College has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding to cover the increased costs of the utilities in the amount of \$274,600 for FY 2008 and \$154,900 for FY 2007.

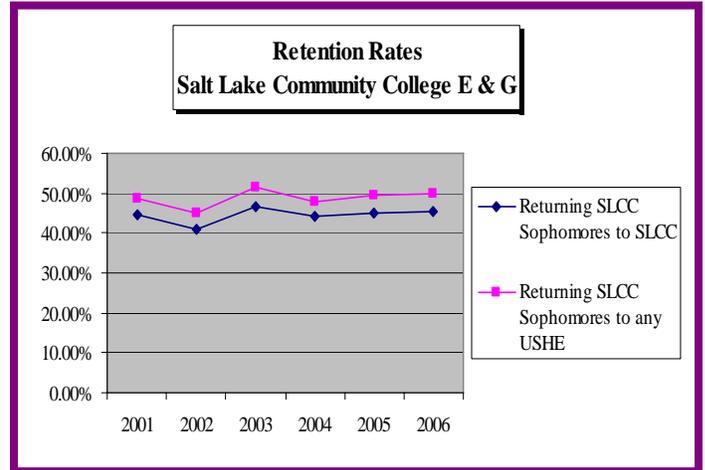
Nursing Initiative: The Analyst recommends \$500,000 in ongoing funding for the Nursing Initiative for FY 2008. This would make the FY 2007 one-time appropriation as ongoing funding for the Nursing Initiative. The portion recommended for Salt Lake Community College is \$100,800.



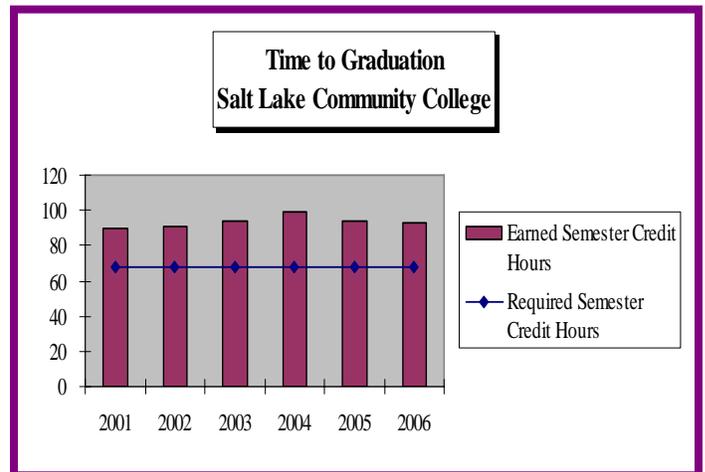
ACCOUNTABILITY DETAIL

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.

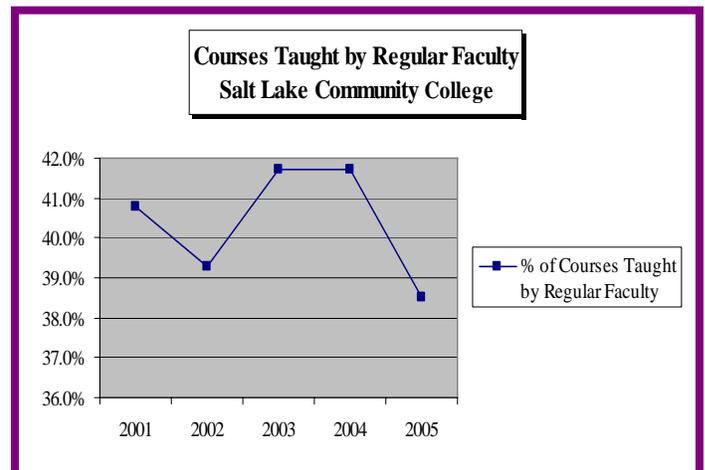
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Salt Lake Community College was 93 in 2006. 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, just under 39 percent 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 2008 adjusted base budget in the amount of \$97,582,800, with \$9,290,700 from the General Fund, \$52,031,600 from the Education Fund, and \$36,260,500 from Dedicated Credits.

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 2006.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of \$97,582,800 for Salt Lake Community College. The approved allocation is \$9,290,700 (General Fund) and \$52,031,600 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

BUDGET DETAIL TABLE

Salt Lake Community College						
Sources of Finance	FY 2006	FY 2007	Changes	FY 2007	Changes	FY 2008*
	Actual	Appropriated		Revised		Base Budget
General Fund	56,280,600	9,290,700	0	9,290,700	0	9,290,700
Education Fund	1,208,100	52,031,600	0	52,031,600	0	52,031,600
Education Fund, One-time	372,900	(615,900)	0	(615,900)	615,900	0
Dedicated Credits Revenue	36,825,433	37,849,800	(1,589,300)	36,260,500	0	36,260,500
Transfers	715,014	0	0	0	0	0
Beginning Nonlapsing	7,905,495	0	0	0	0	0
Closing Nonlapsing	(7,680,675)	0	0	0	0	0
Total	\$95,626,867	\$98,556,200	(\$1,589,300)	\$96,966,900	\$615,900	\$97,582,800
Line Items						
Education and General	90,004,622	92,529,400	(1,218,000)	91,311,400	615,900	91,927,300
Educationally Disadvantaged	175,286	178,400	0	178,400	0	178,400
Skill Center	5,446,959	5,848,400	(371,300)	5,477,100	0	5,477,100
Total	\$95,626,867	\$98,556,200	(\$1,589,300)	\$96,966,900	\$615,900	\$97,582,800
Categories of Expenditure						
Personal Services	73,353,740	81,181,600	(724,600)	80,457,000	0	80,457,000
In-State Travel	501,180	131,700	16,500	148,200	0	148,200
Current Expense	14,659,534	16,395,700	(738,100)	15,657,600	615,900	16,273,500
Capital Outlay	774,506	847,200	(143,100)	704,100	0	704,100
Other Charges/Pass Thru	6,337,907	0	0	0	0	0
Total	\$95,626,867	\$98,556,200	(\$1,589,300)	\$96,966,900	\$615,900	\$97,582,800
Other Data						
Budgeted FTE	1,414.5	1,478.6	20.8	1,499.4	0.0	1,499.4
Vehicles	117	115	2	117	0	117

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