



SALT LAKE COMMUNITY COLLEGE

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

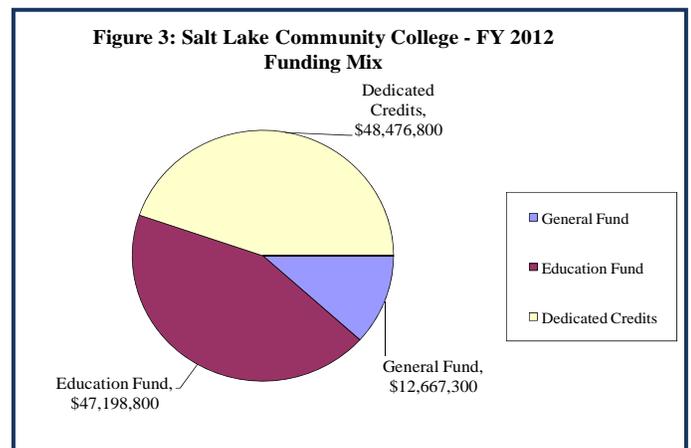
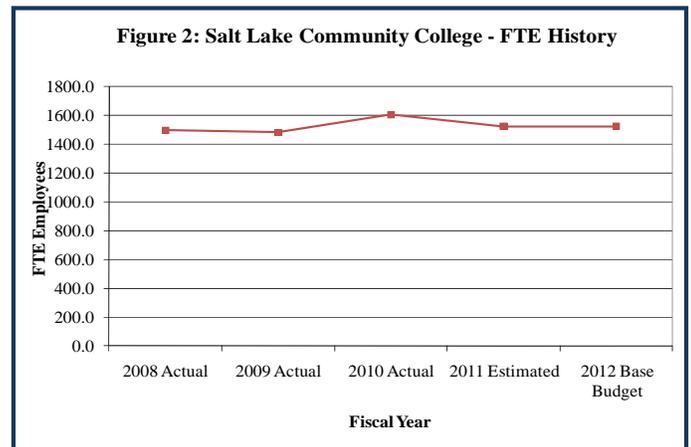
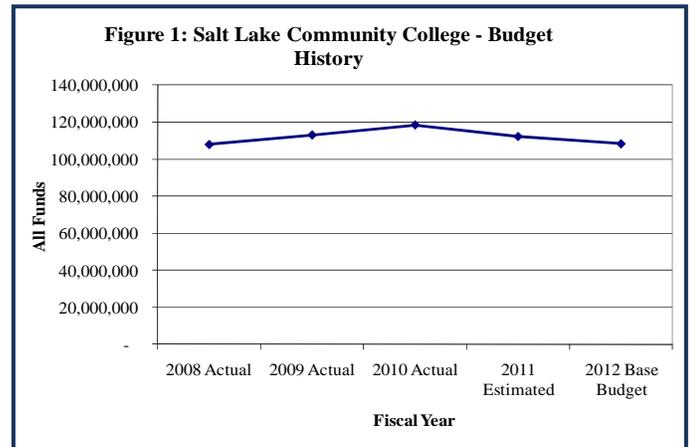
SUMMARY

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 2010 enrollment at the College was 19,567 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2011 appropriated budget for Salt Lake Community College was \$107,189,200, with \$13,620,800 from the General Fund (offset by a one-time General Fund reduction of \$2,408,100); \$50,751,400 from the Education Fund; and \$1,817,700 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act.

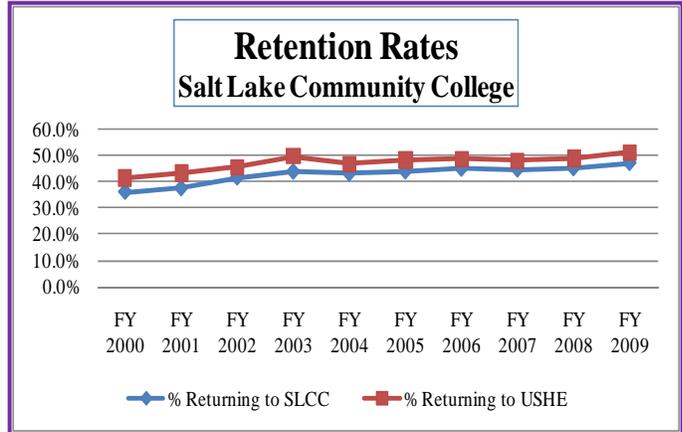
Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$5,406,100, and (\$336,700) in nonlapsing balances, the adjusted base becomes \$108,342,900.



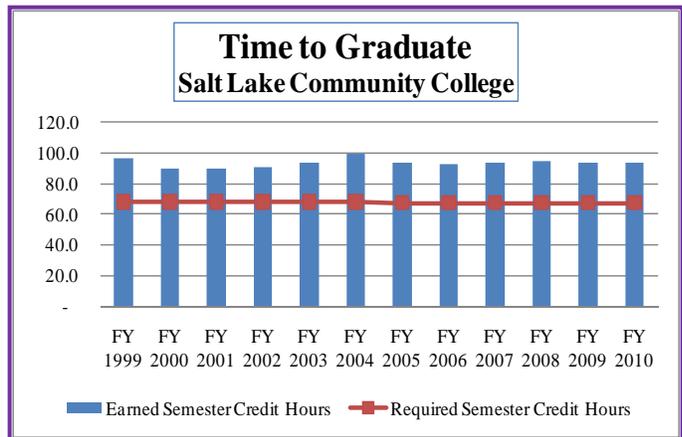
ACCOUNTABILITY DETAIL

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.

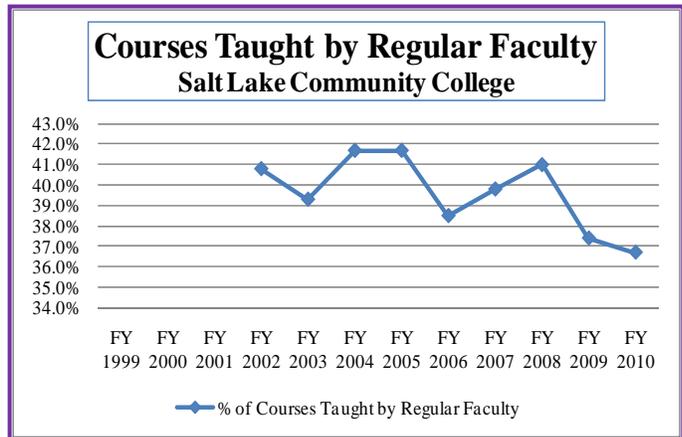
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2010, the average number of earned semester hours for graduates at Salt Lake Community College was 94. 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. 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 2010, 37 percent of the courses taught at Salt Lake Community College were taught by regular faculty.



BUDGET DETAIL

Base Budget: The table on the following page shows the budget history for Salt Lake Community College. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the “FY 2012 Base Budget” column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations act 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 is only one item of intent language affecting Salt Lake Community College. This language is included in all line items with appropriation from ARRA funds and restricts the amount of ARRA funds expended to the amount appropriated.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Salt Lake Community College in the amount of \$108,342,900.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

BUDGET DETAIL TABLE

Salt Lake Community College						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	9,928,900	13,620,800	0	13,620,800	(953,500)	12,667,300
General Fund, One-time	5,540,900	(2,408,100)	0	(2,408,100)	2,408,100	0
Education Fund	50,749,300	50,751,400	0	50,751,400	(3,552,600)	47,198,800
Education Fund, One-time	(6,084,300)	0	0	0	0	0
American Recovery and Reinvestment A	4,760,000	1,817,700	0	1,817,700	(1,817,700)	0
Dedicated Credits Revenue	54,356,100	43,070,700	5,406,100	48,476,800	0	48,476,800
Transfers	759,800	0	0	0	0	0
Beginning Nonlapsing	7,975,400	0	12,534,300	12,534,300	0	12,534,300
Closing Nonlapsing	(9,534,300)	336,700	(12,871,000)	(12,534,300)	0	(12,534,300)
Total	\$118,451,800	\$107,189,200	\$5,069,400	\$112,258,600	(\$3,915,700)	\$108,342,900
Line Items						
Education and General	110,074,600	99,857,000	4,538,200	104,395,200	(3,494,900)	100,900,300
Educationally Disadvantaged	175,100	178,400	0	178,400	(12,500)	165,900
School of Applied Technology	8,202,100	7,153,800	531,200	7,685,000	(408,300)	7,276,700
Total	\$118,451,800	\$107,189,200	\$5,069,400	\$112,258,600	(\$3,915,700)	\$108,342,900
Categories of Expenditure						
Personnel Services	86,845,000	88,278,800	3,790,500	92,069,300	(4,493,600)	87,575,700
In-state Travel	418,100	202,800	39,300	242,100	0	242,100
Current Expense	23,856,200	18,077,500	1,198,000	19,275,500	577,900	19,853,400
Capital Outlay	2,233,100	630,100	41,600	671,700	0	671,700
Other Charges/Pass Thru	5,099,400	0	0	0	0	0
Total	\$118,451,800	\$107,189,200	\$5,069,400	\$112,258,600	(\$3,915,700)	\$108,342,900
Other Data						
Budgeted FTE	1605.6	1605.6	(79.8)	1525.9	0.0	1525.9
Vehicles	122	119	3	122	5	127

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