



SALT LAKE COMMUNITY COLLEGE

**HIGHER EDUCATION
APPROPRIATIONS SUB COMMITTEE**

January 24, 2024

Dr. Deneece G. Huftalin, President

THIS IS SLCC

- ◇ Serving **50,000 students** yearly
- ◇ Almost **50%** of our students are first-generation

84%

Students receive aid



CLASS OF 2023

3,962

78%

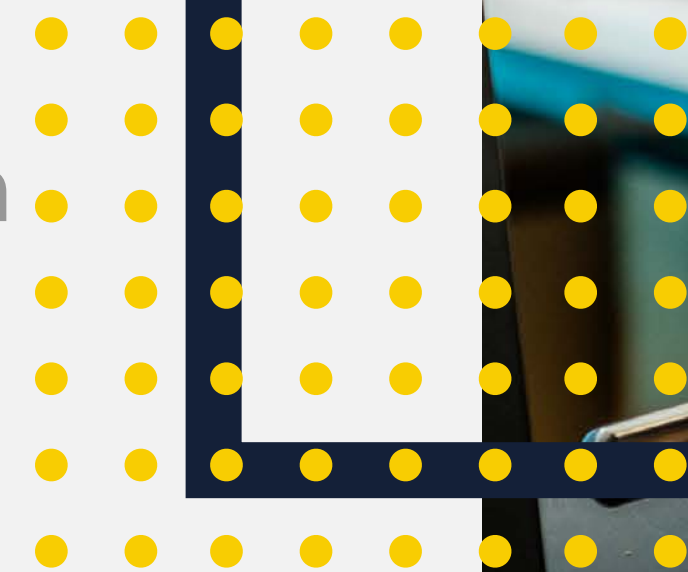
Are employed while in school

70%

Enrolled in a transfer program

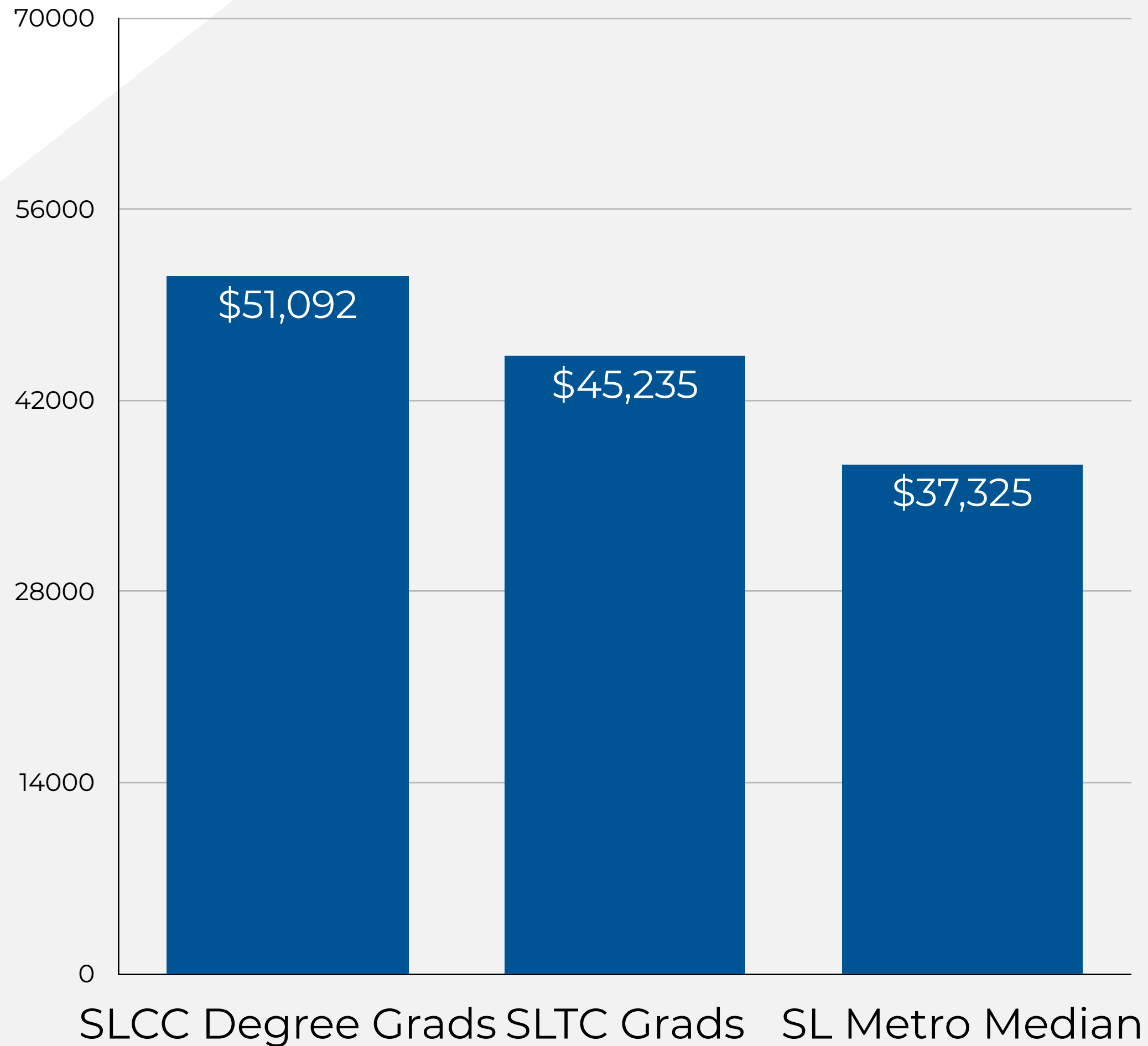
81%

Graduate with no debt



ECONOMIC IMPACT: STUDENT WAGES

Wages of 2,071 of 3,629, 2015-16 SLCC
Grads 6 years Post-Graduation



SLCC Graduates are entering high-earning careers & contributing to Utah's workforce and economy.

Especially in healthcare and social assistance, educational services, and professional/technical fields.

*SLCC Data analysis from DWS wage data

SALT LAKE TECH IMPACT ON INDUSTRY SECTORS

1,124

Apprenticeships

667

Industry Partners

85%

Employed within 6 months of program completion

66%

Students reported salary increases after completing SLTC program.

- ◇ **LAW ENFORCEMENT**
Graduates placed in 34 departments statewide
- ◇ **LINEWORKER**
95% Placement Rate at 29 Municipal & Business partners
- ◇ **TEACHER EDUCATION**
95% Placement Rate in 35 Utah LEAs
- ◇ **ELECTRONICS**
100% Job Placement Rate

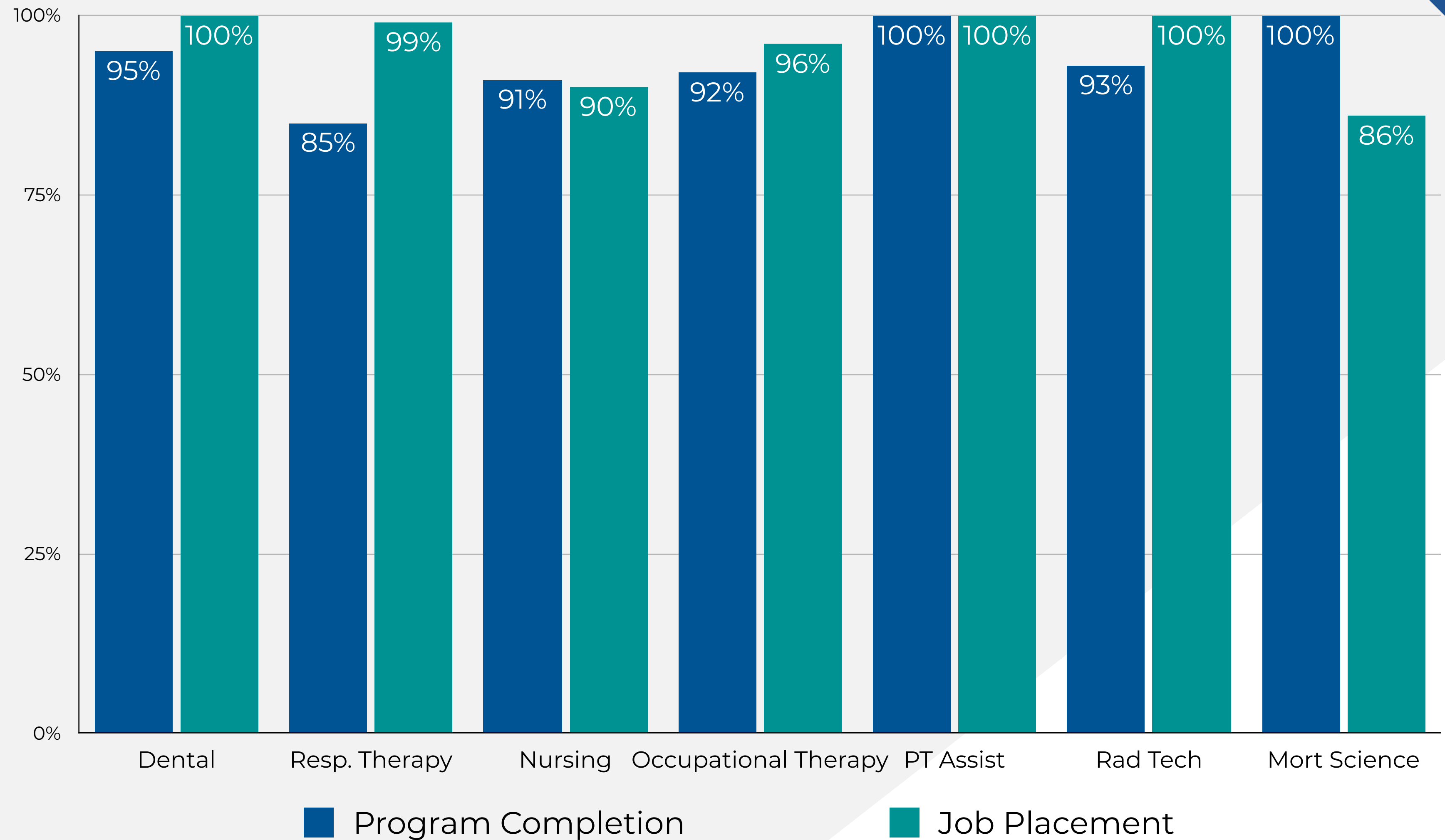
ECONOMIC IMPACT: HEALTH SCIENCES



900

Students Graduate
Annually

96-100%
Placement Rate





STUDENT SAVINGS

\$30M

in student savings

from textbook reductions

11 Years

without raising tuition

other than 25% compensation match



FISCAL EFFICIENCIES

\$36M Budget Reduction

- ◇ Eliminated 16 positions
- ◇ Decreased operation budgets
- ◇ Repurposed 16 positions from degree-granting to Salt Lake Tech's high demand programs.

Completed assessment of instruction across college to address duplication and meet USHE technical college curriculum alignment.

POSITION MANAGEMENT



FISCAL EFFICIENCIES

RECYCLING

40% of SLCC waste diverted from landfill and recycled in 2023

ENERGY

\$119,000 Annual Cost Savings from 2023 HVAC and Electrical Upgrades

WATER

Artificial turf soccer and softball field, 4% landscape converted to water-saving xeriscape projects

SPACE UTILIZATION

*Library Square Lease:
\$700,000 in savings*

**REDUCING OUR
FOOTPRINT**

SkyWest Partnership



***Opened LPN & MA
Programs to
Accommodate
High-Demand
Healthcare Jobs
in West Valley***



Karen Mayne Hall for Skilled Trades Westpointe Campus

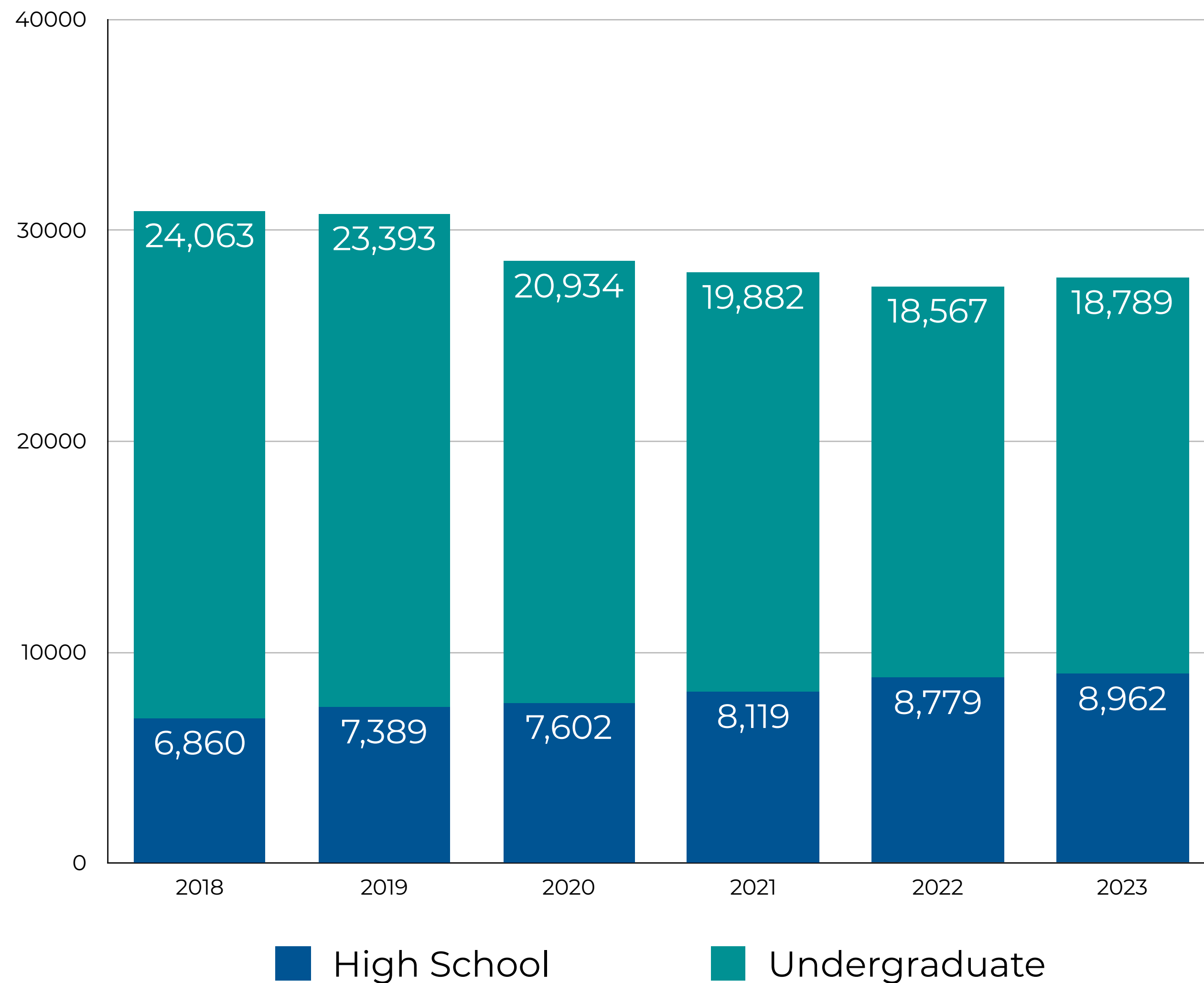


National Champion Bruins: Cross-Country & eSports



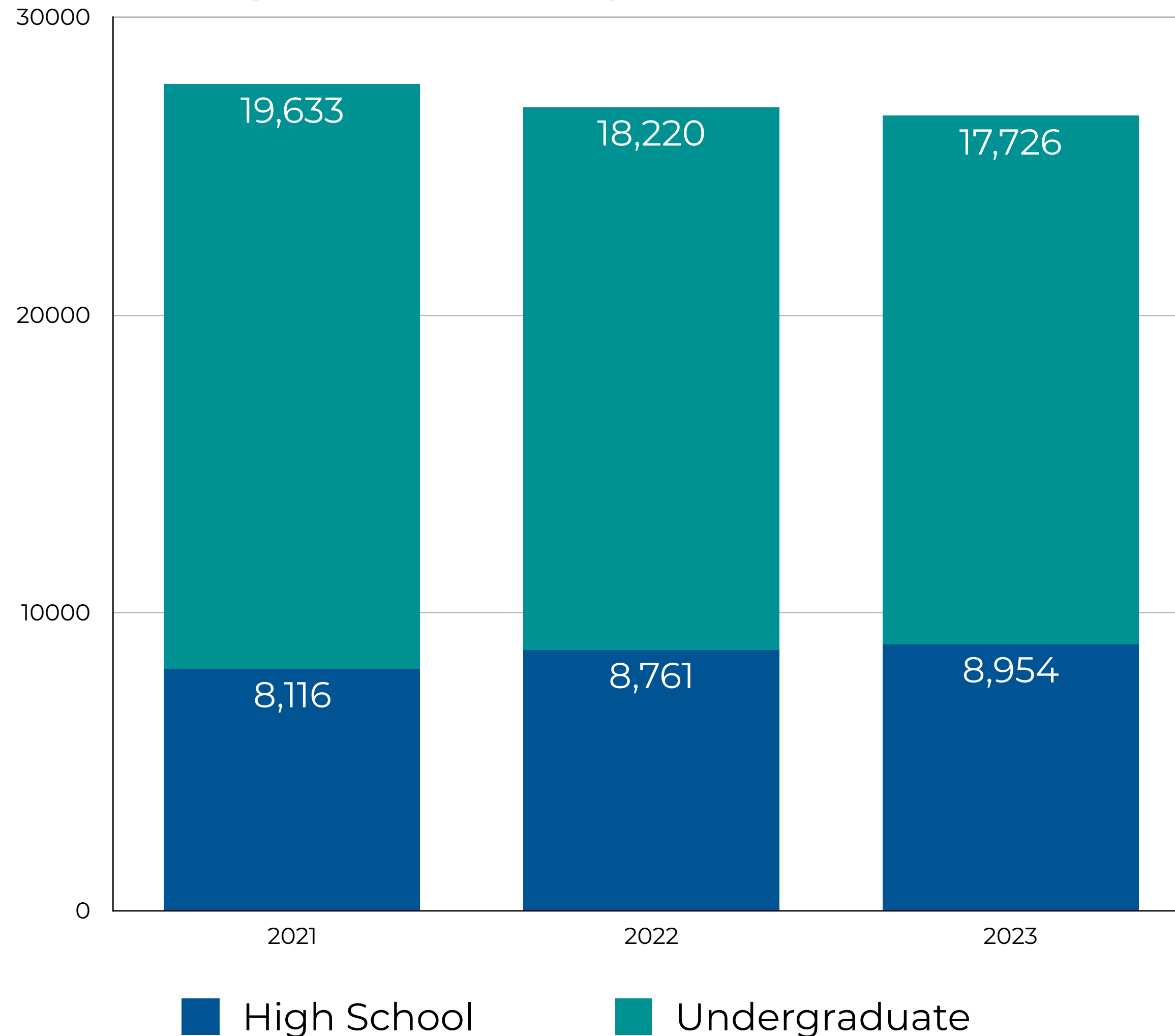
TOTAL ENROLLMENT HISTORY: HEADCOUNT

5 Year Headcount - Fall EOT



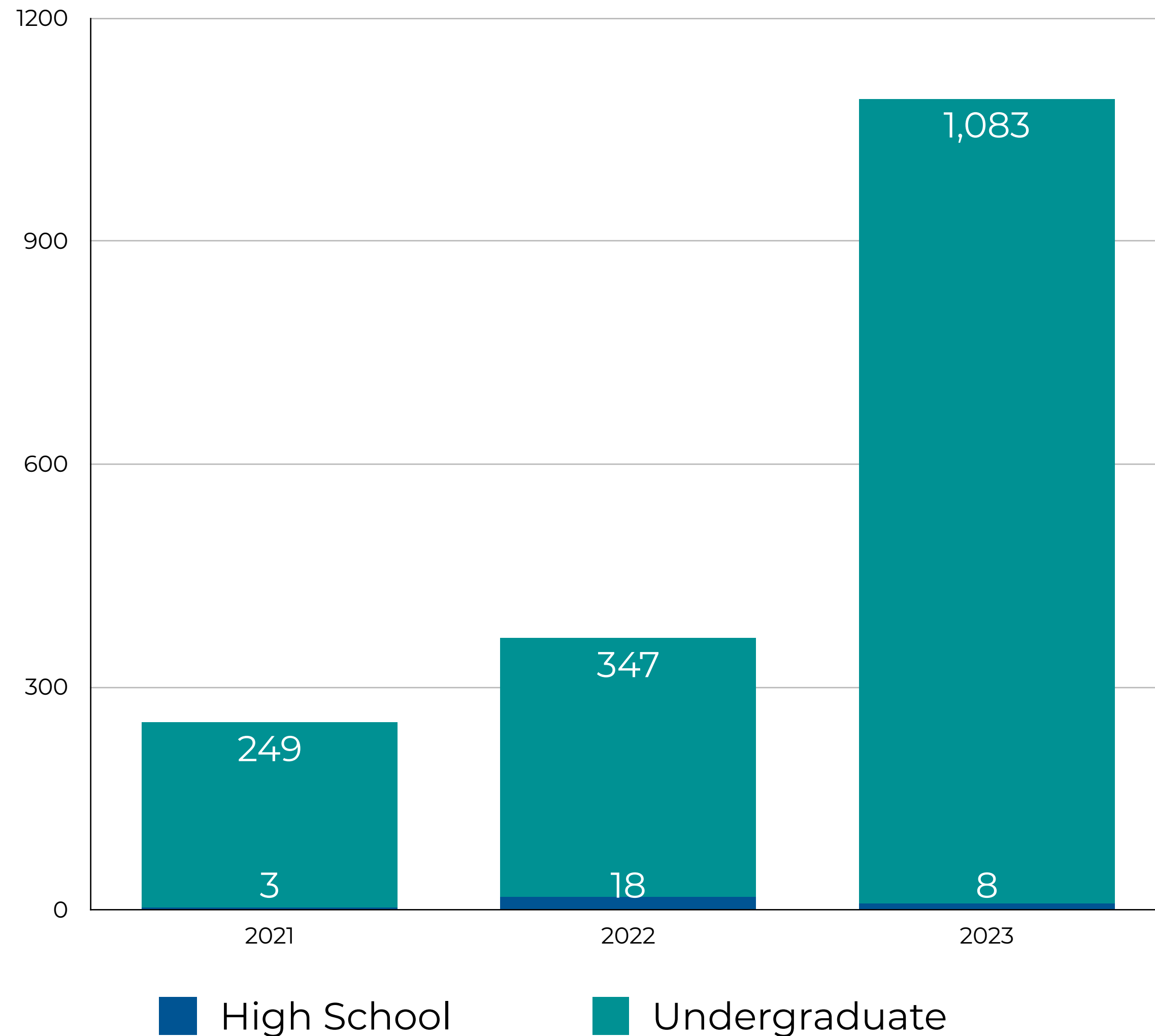
ENROLLMENT HISTORY: DEGREE SEEKING HEADCOUNT

2 Year Degree Seeking Headcount - Fall EOT



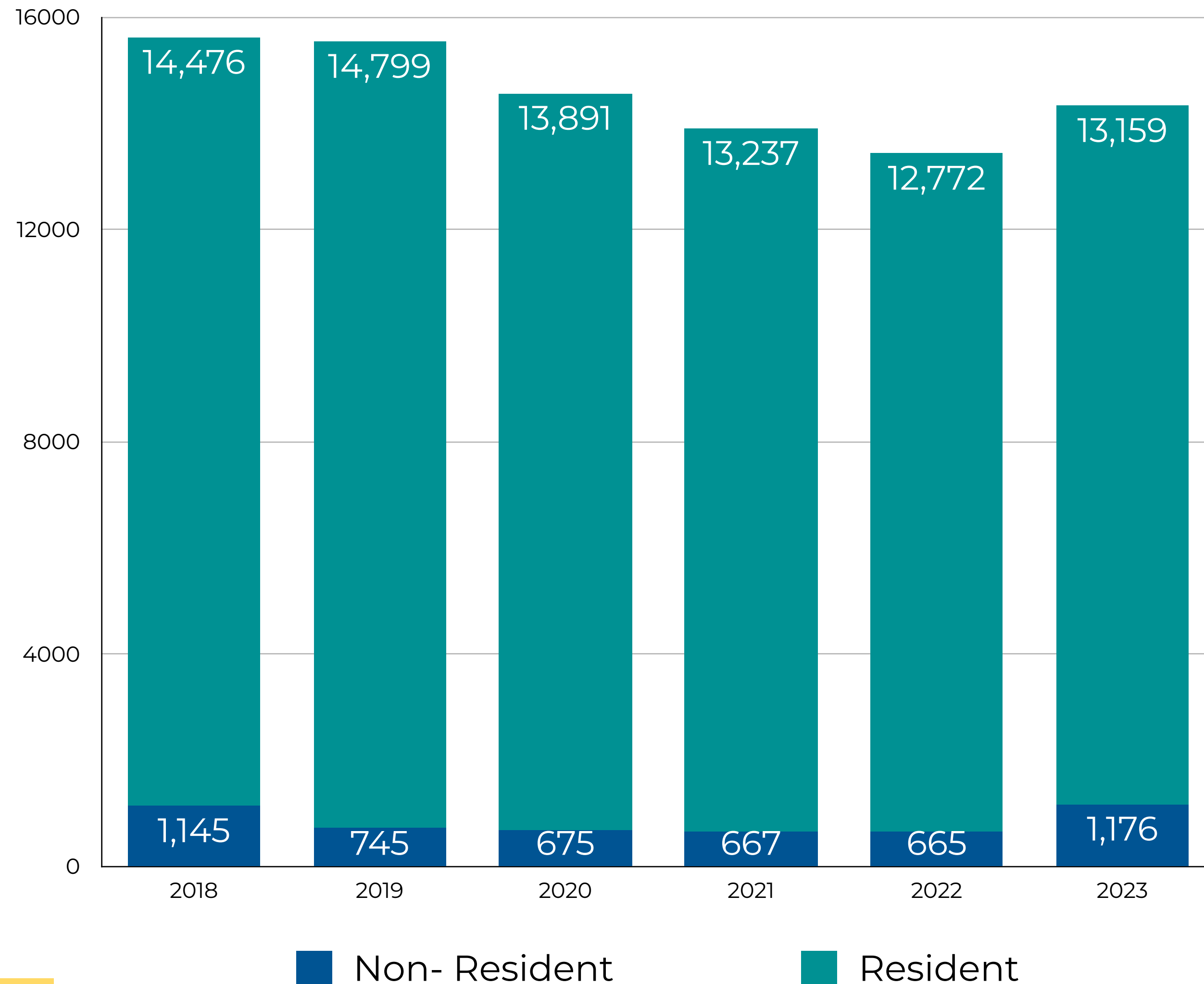
ENROLLMENT HISTORY: SL TECH HEADCOUNT

2 Year SL Tech Headcount - Fall EOT



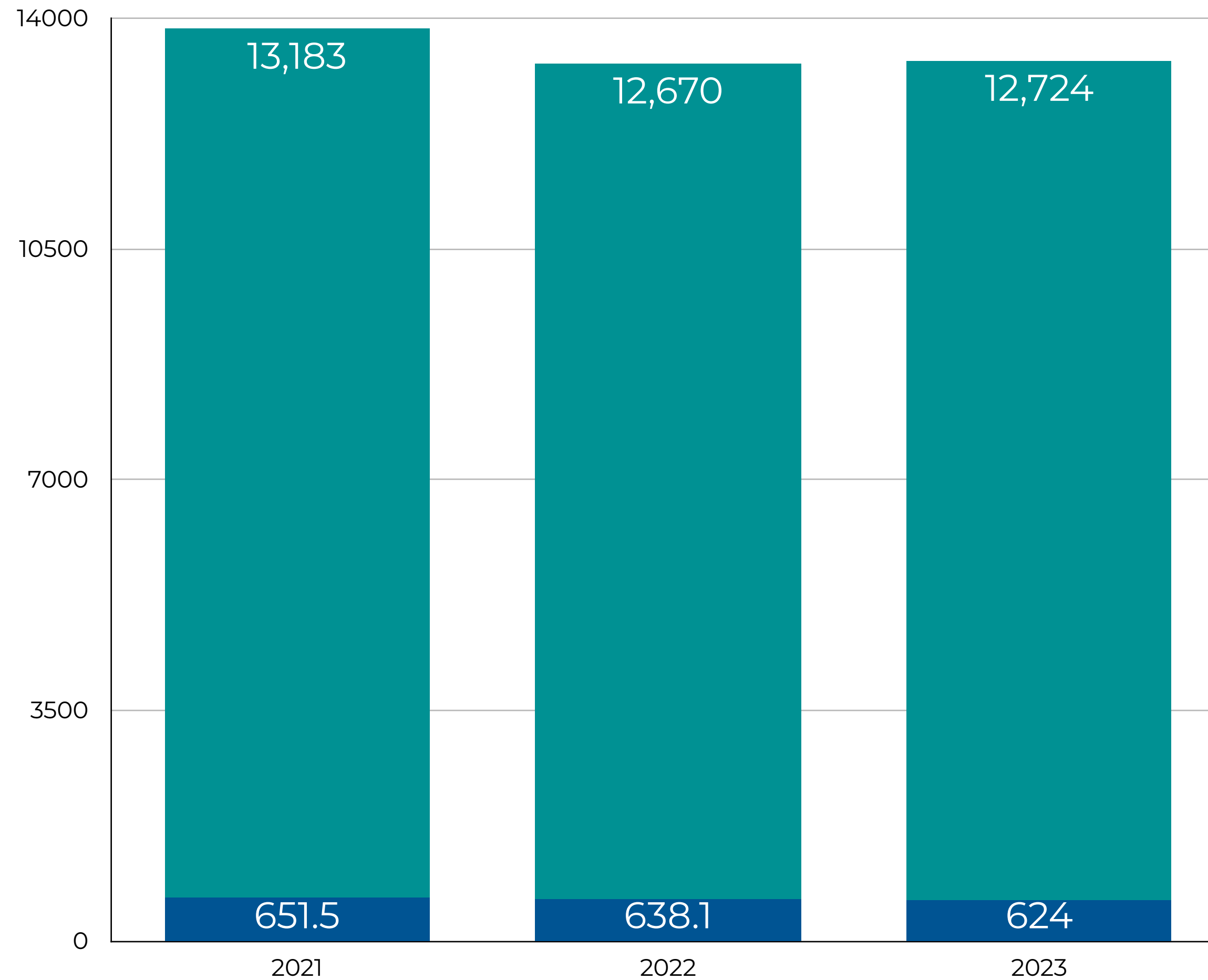
ENROLLMENT HISTORY: TOTAL FTE

5 Year FTE by Residency Status and Program Type



ENROLLMENT HISTORY: DEGREE SEEKING FTE

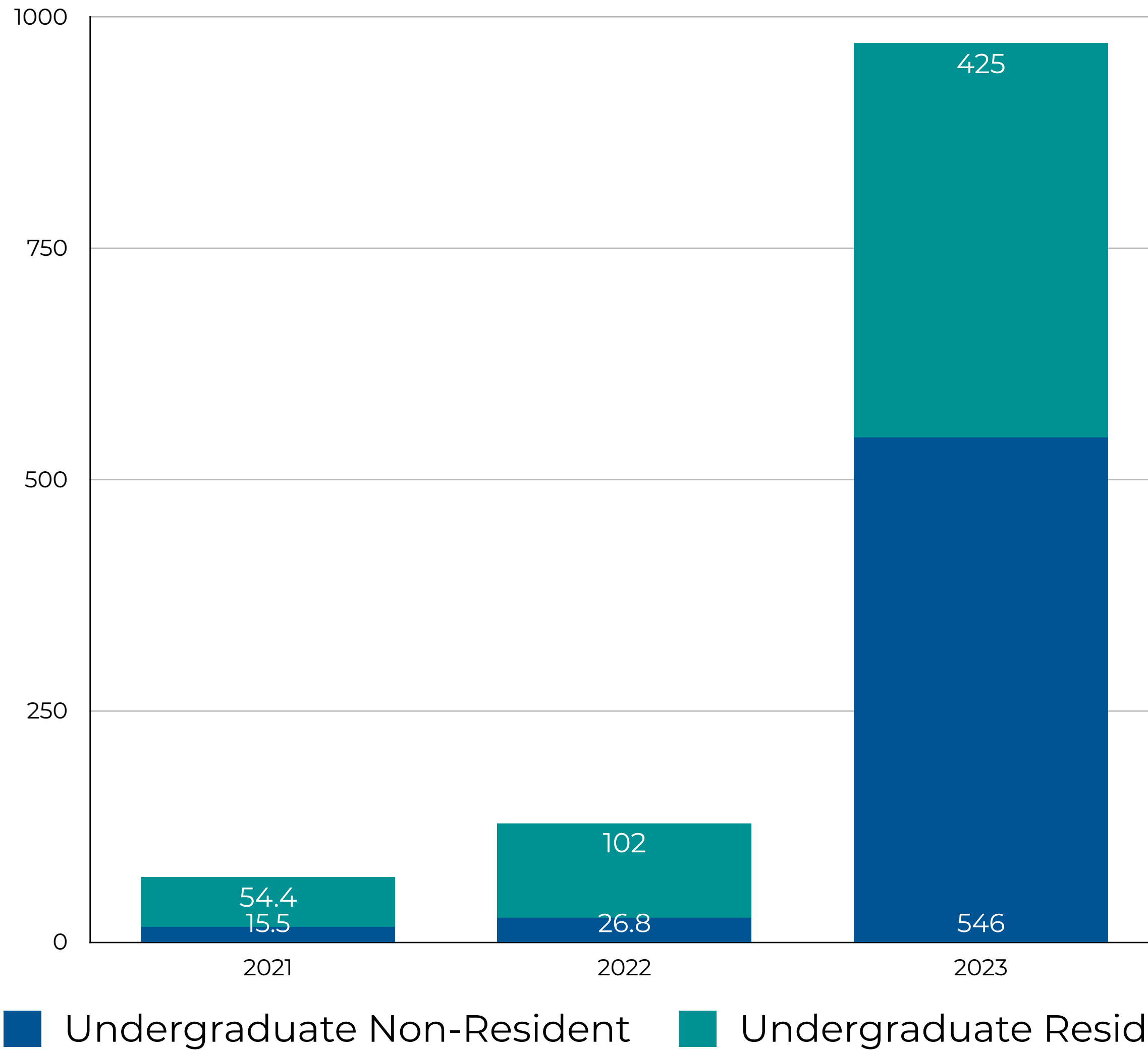
2 Year Degree Seeking FTE by Residency Status & Program Type



■ Undergraduate Non-Resident ■ Undergraduate Resident

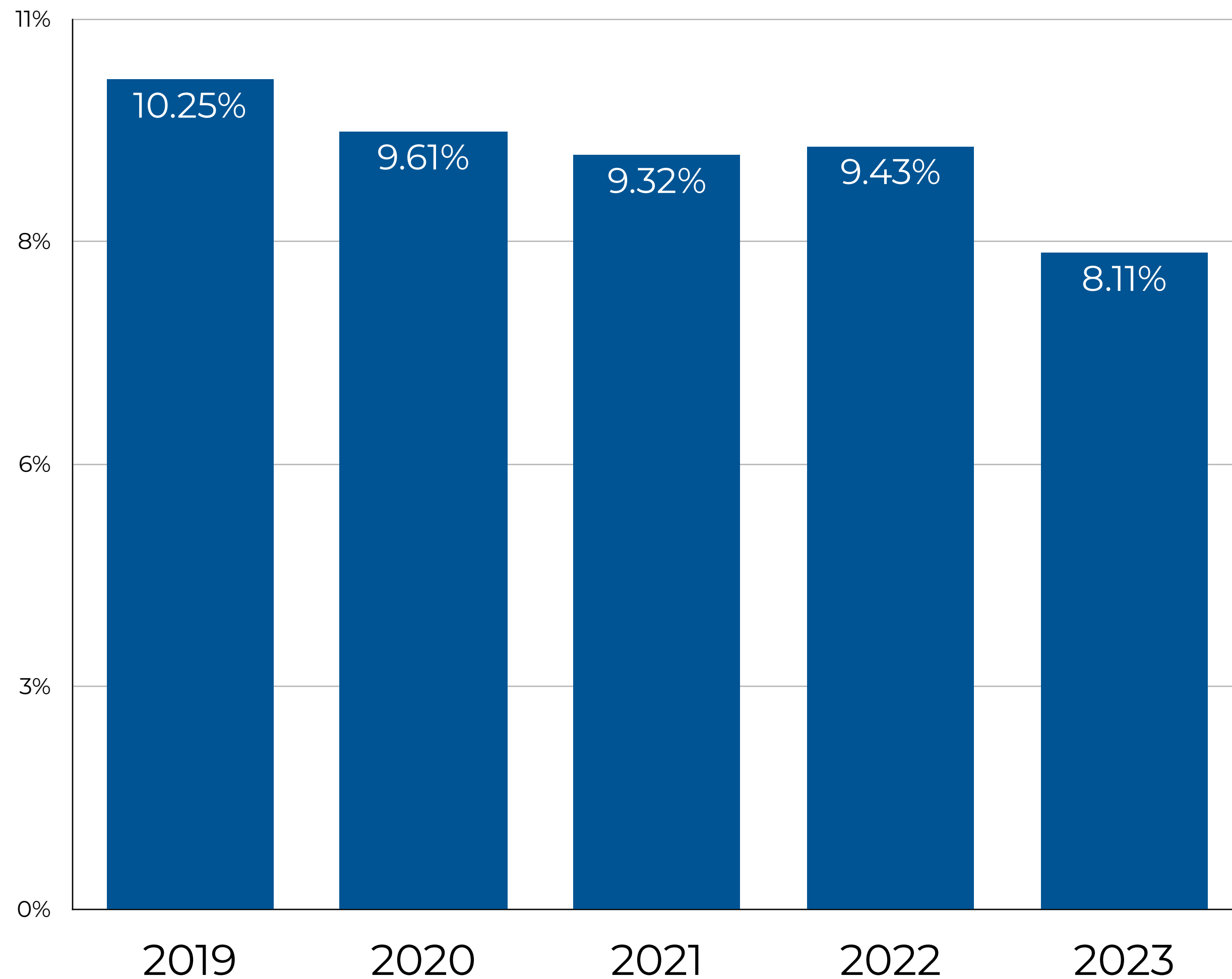
ENROLLMENT HISTORY: SL TECH FTE

2 Year SL Tech FTE by Residency Status & Program Type



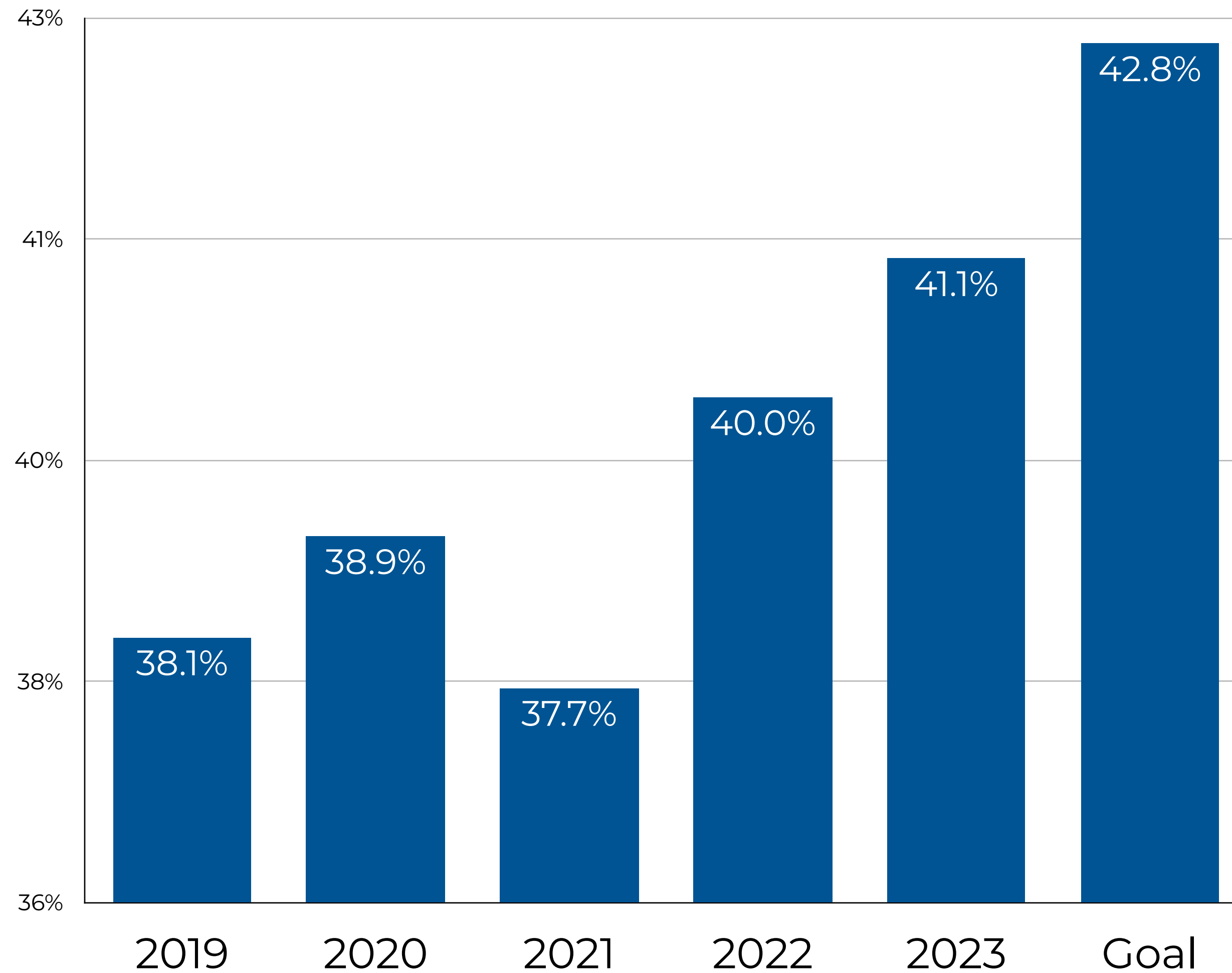
STATEWIDE ATTAINMENT GOAL: ACCESS

SLCC Recent High School Graduates Only



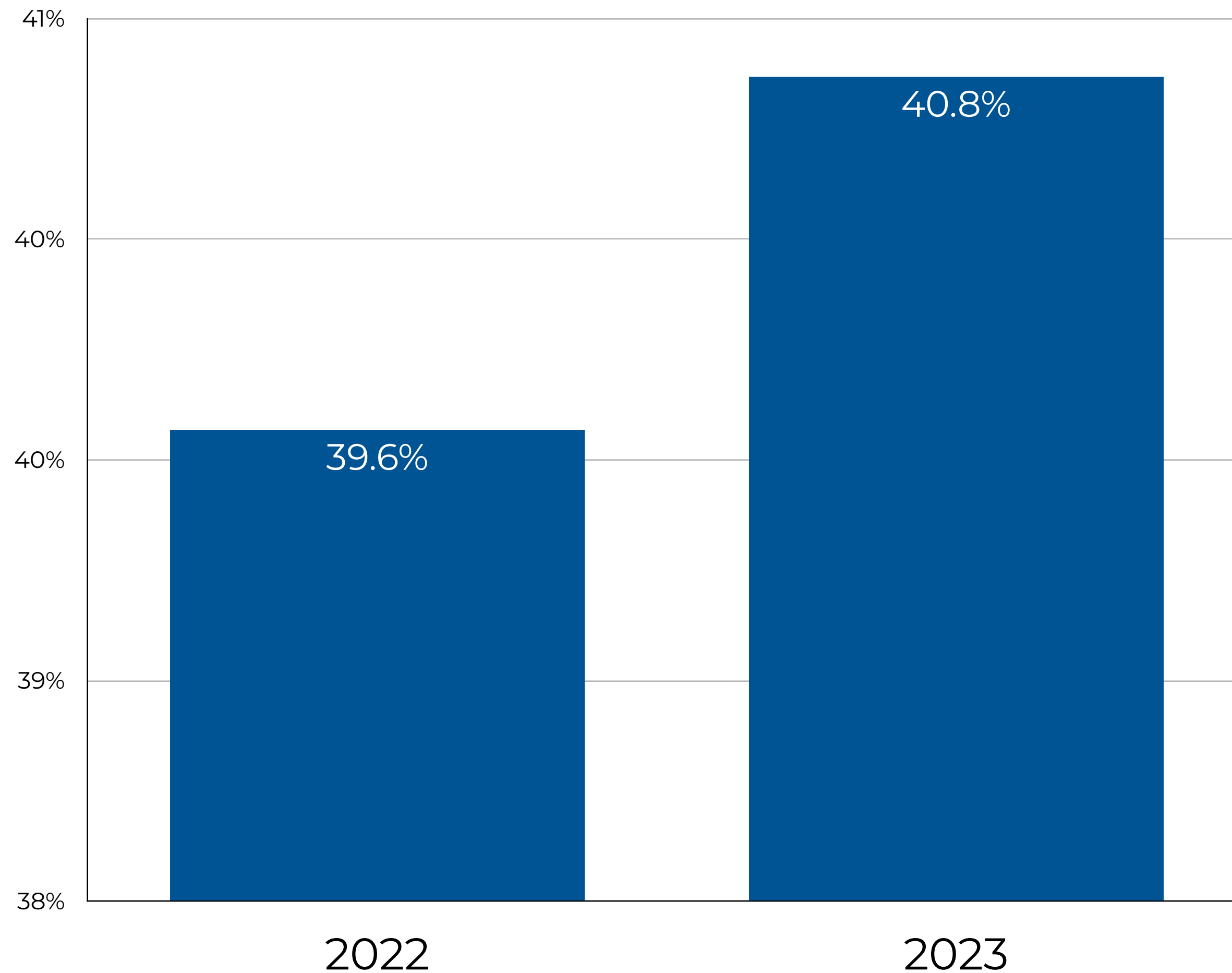
STATEWIDE ATTAINMENT GOAL: TIMELY COMPLETION

All Students



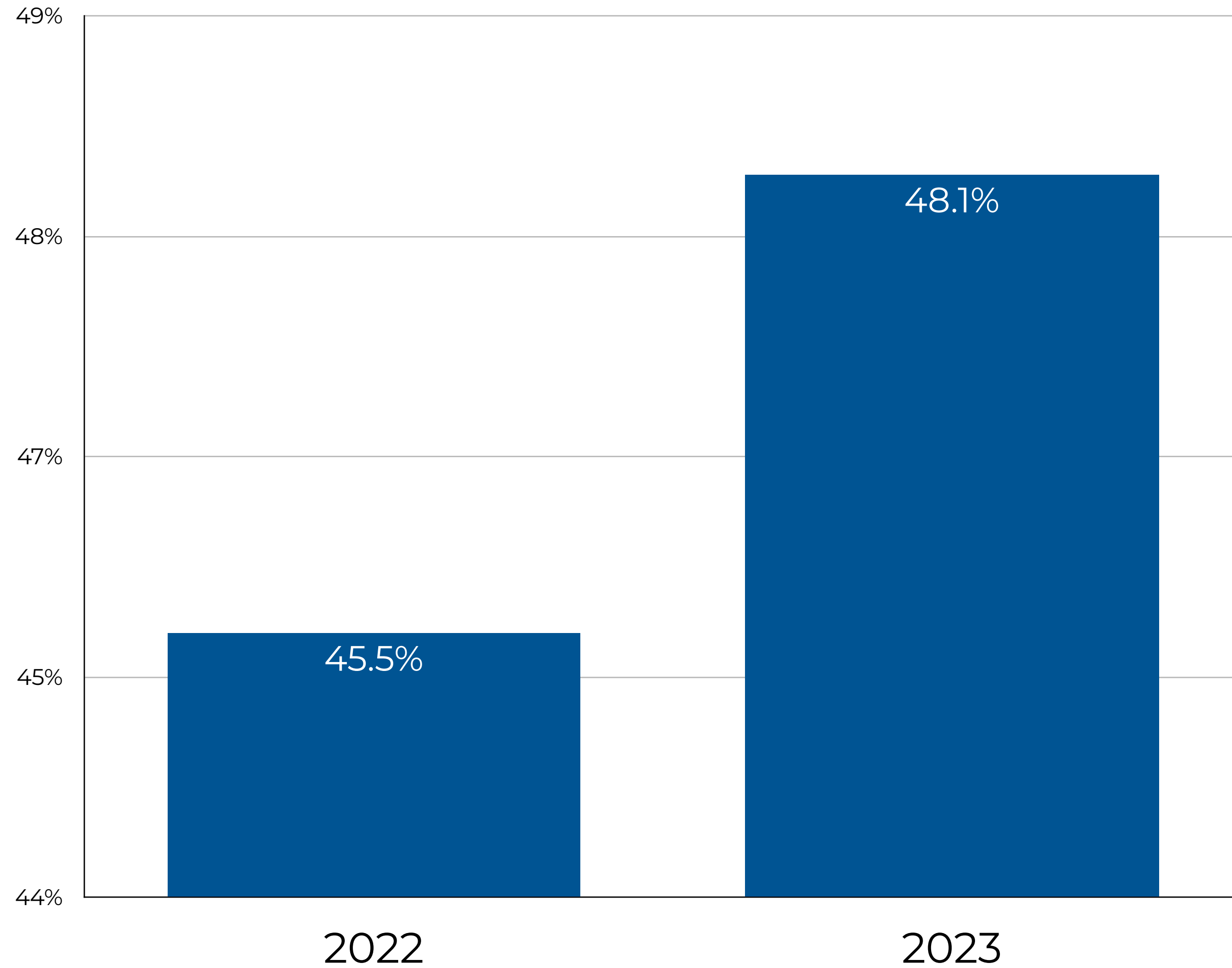
STATEWIDE ATTAINMENT GOAL: DEGREE SEEKING COMPLETION

SLCC: All Degree Seeking Students



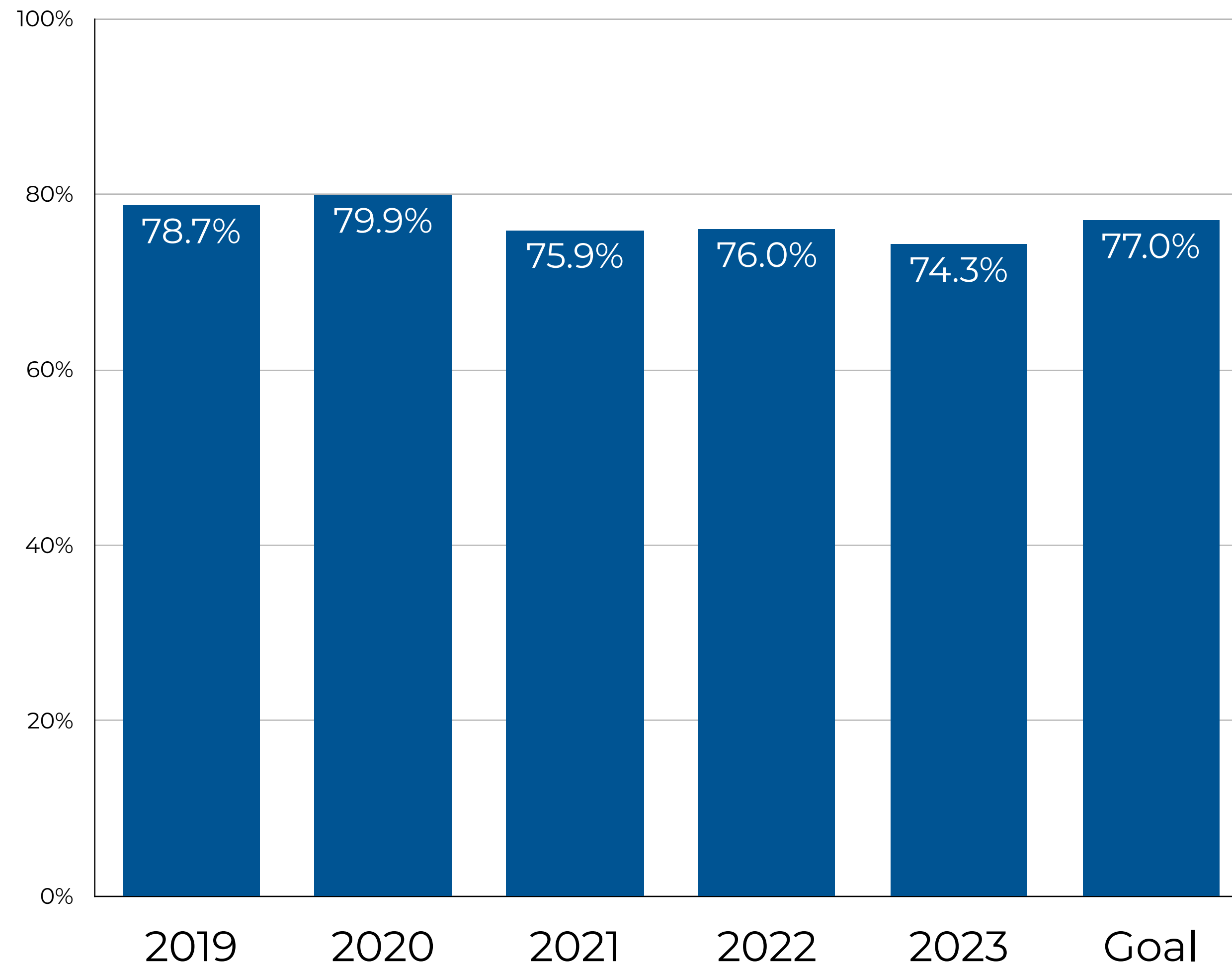
STATEWIDE ATTAINMENT GOAL: SL TECH COMPLETION

SLCC: All SL Tech Students



STATEWIDE ATTAINMENT GOAL: HIGH YIELD

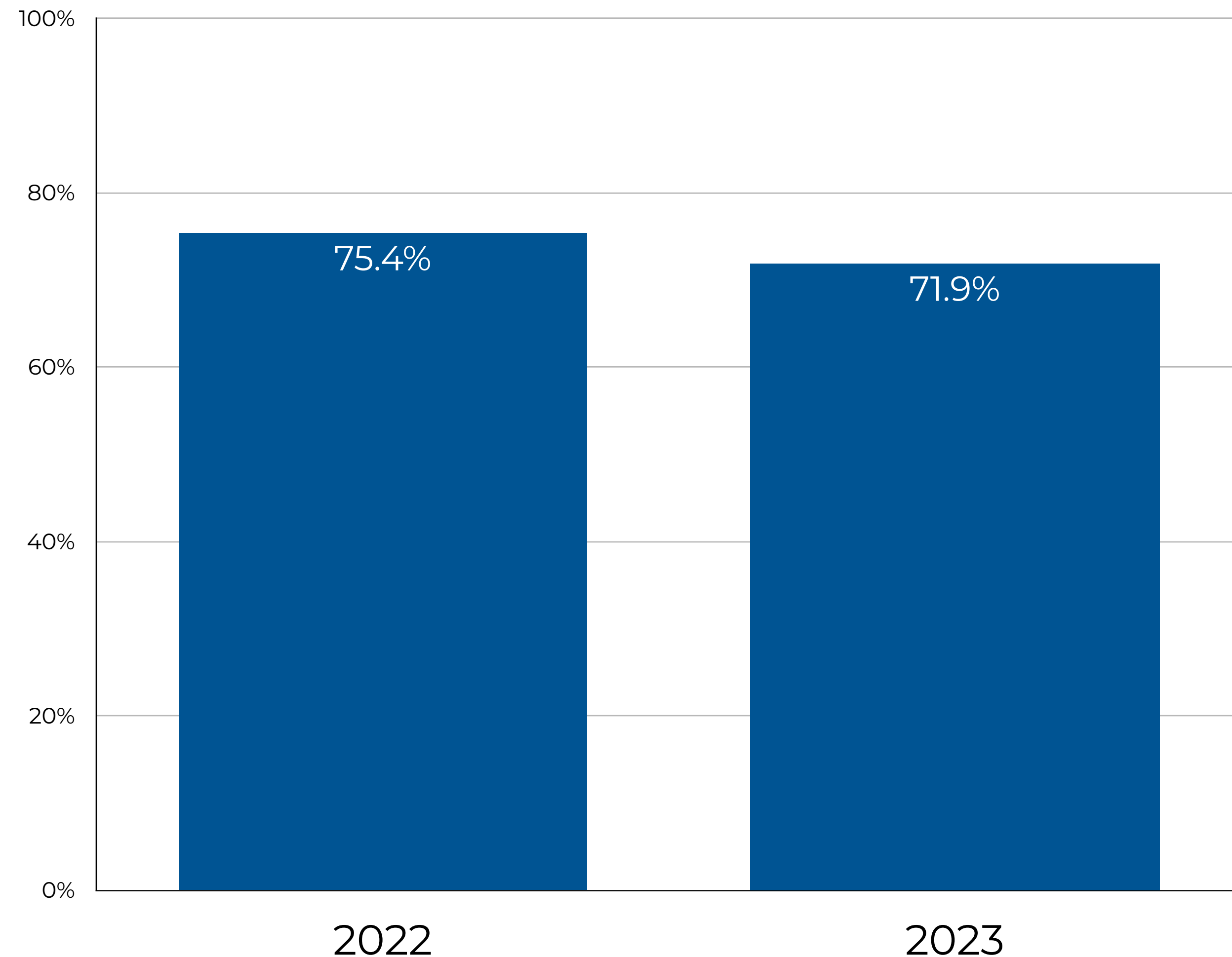
SLCC: All Students



STATEWIDE ATTAINMENT GOAL: DEGREE SEEKING HIGH YIELD

*SLCC among top
USHE producers of
high yield graduates.*

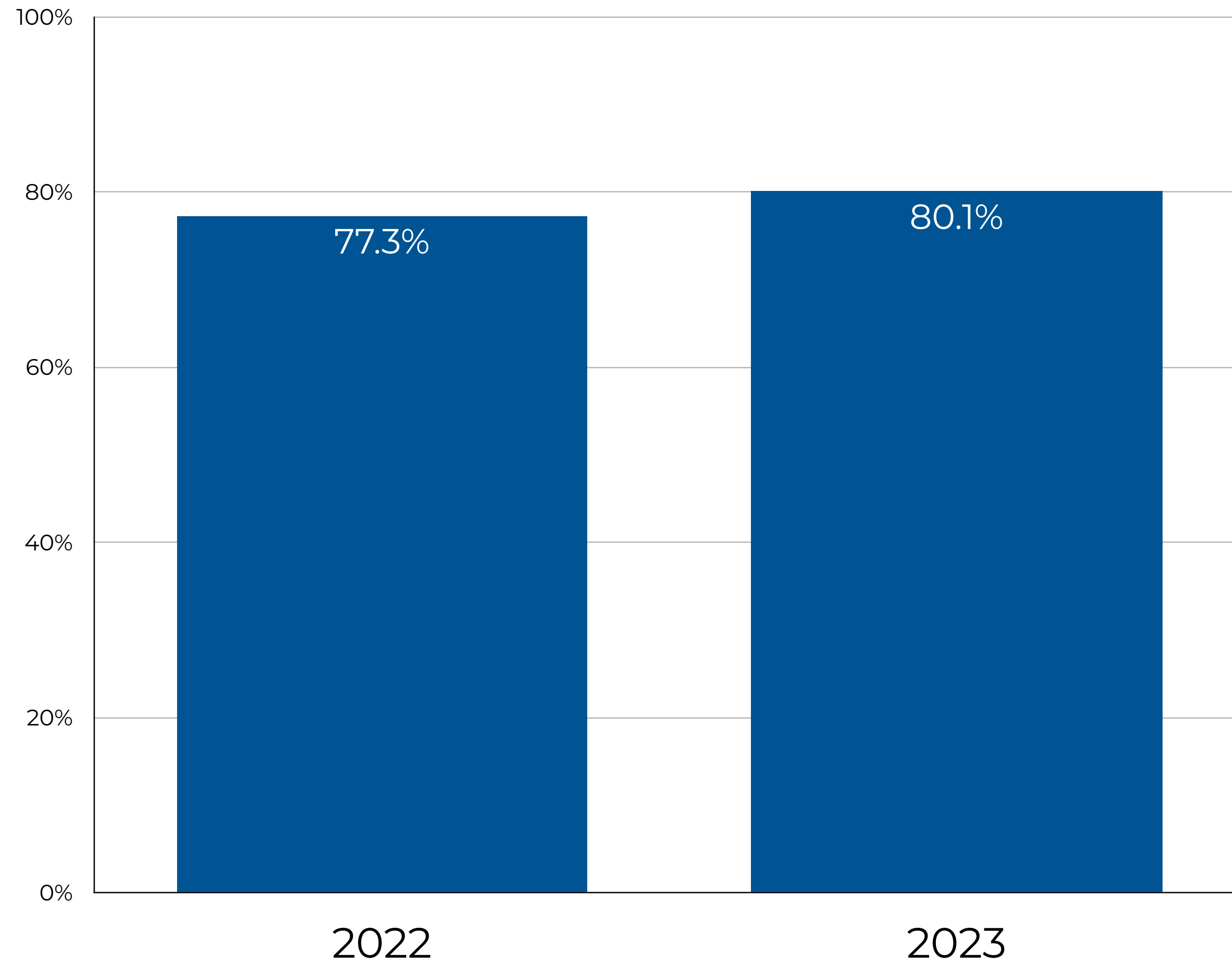
SLCC: All Degree Seeking Students



STATEWIDE ATTAINMENT GOAL: SL TECH HIGH YIELD

*SLCC among top
USHE producers of
high yield graduates.*

SLCC: All SL Tech Students



TOTAL REVENUES ***Without New Requests***

Source of Revenue	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State Appropriations	\$108,800,729	\$114,442,466	\$119,669,462	\$122,753,968	\$140,382,508
Tuition and Fees	\$59,367,952	\$59,354,439	\$51,842,243	\$48,327,309	\$50,685,993
Grants and Contracts	\$33,518,805	\$37,146,831	\$64,578,172	\$72,145,704	\$46,511,031
Gifts	\$1,827,741	\$2,315,220	\$4,163,555	\$3,297,800	\$3,655,223
Educational Activities	\$401,784	\$943,610	\$691,920	\$68,480	\$781,722
Auxiliary and Other	\$14,519,891	\$15,258,934	\$15,113,943	\$13,071,608	\$20,296,556
Total	\$218,436,902	\$229,461,500	\$256,059,295	\$259,664,869	\$262,313,033

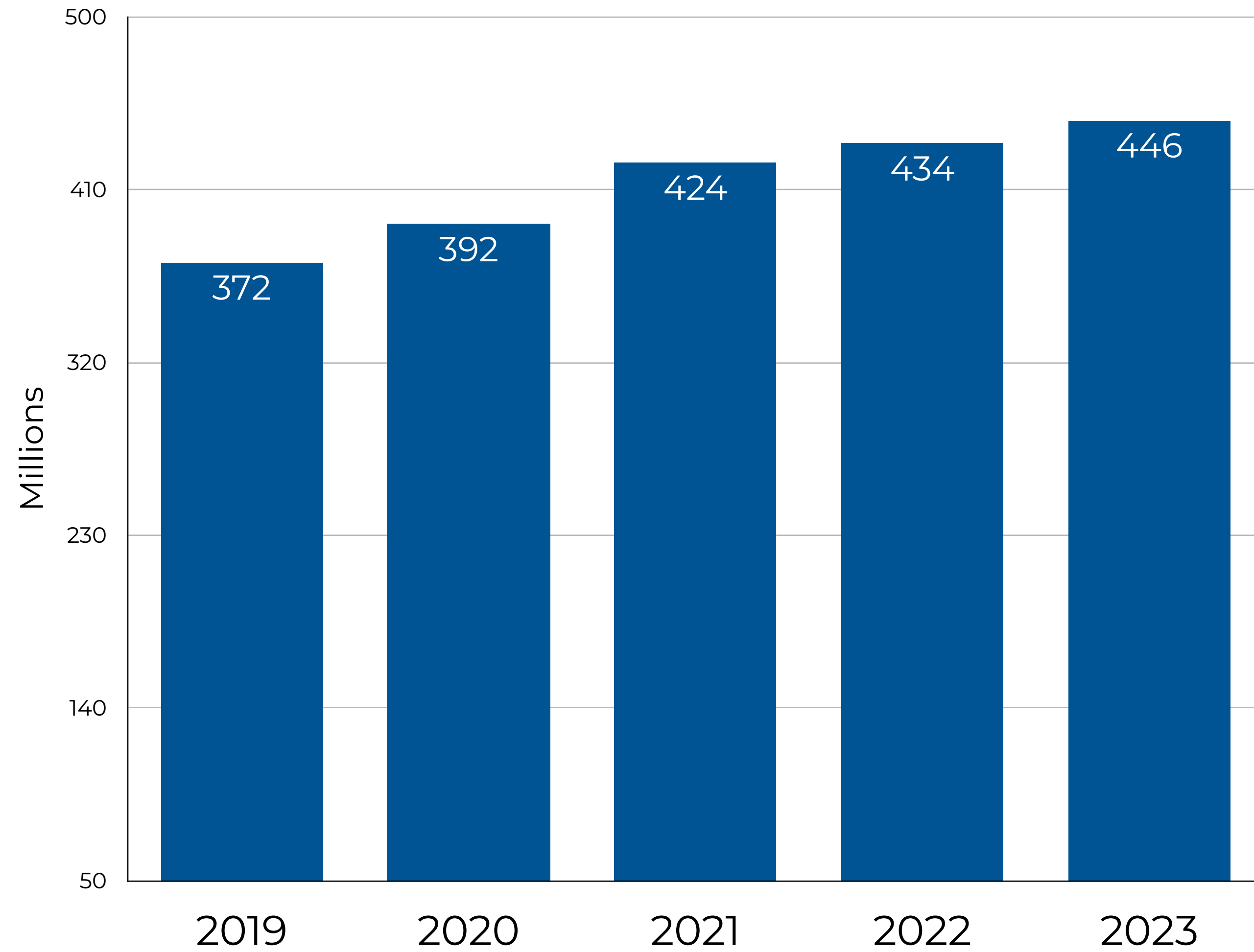
EXPENDITURES

Without New Requests

Expenditure Categories	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	\$80,828,711	\$80,600,424	\$79,477,641	\$81,050,082	\$89,706,102
Public Service	\$1,160,657	\$1,211,322	\$781,595	\$1,152,202	\$1,566,551
Academic Support	\$12,666,037	\$12,026,831	\$11,348,258	\$13,412,295	\$15,257,771
Student Services	\$24,404,404	\$27,271,361	\$25,954,852	\$29,871,420	\$34,707,543
Institutional Support	\$43,230,918	\$39,982,643	\$49,484,111	\$42,611,583	\$52,597,904
Scholarships	\$13,850,869	\$16,815,148	\$22,580,082	\$34,526,129	\$19,462,091
Auxiliary Enterprise	\$5,815,721	\$3,136,254	\$4,179,876	\$2,870,039	\$5,701,795
Operations and Maintenance of Plant	\$17,796,987	\$18,182,019	\$19,042,023	\$16,769,458	\$18,201,363
Depreciation and Other	\$16,223,918	\$10,555,626	\$13,788,740	\$27,213,983	\$13,215,036
Total	\$215,978,222	\$209,781,628	\$226,637,178	\$249,477,191	\$250,416,156

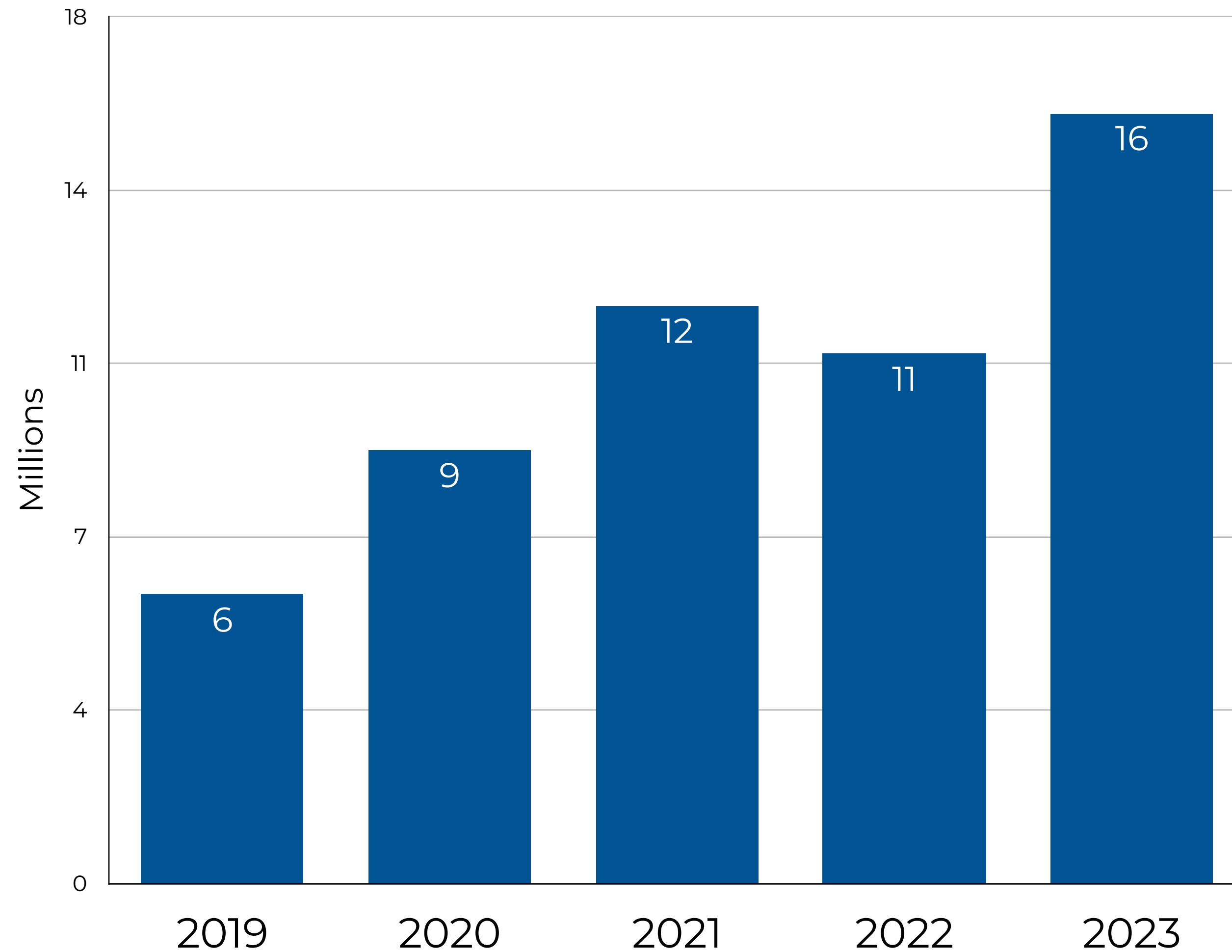
NET POSITION

5 Year Net Position



NONLAPSING BALANCES

5 Year Nonlapsing Balances (in Millions)



LAST YEAR GENERAL SESSION APPROPRIATIONS

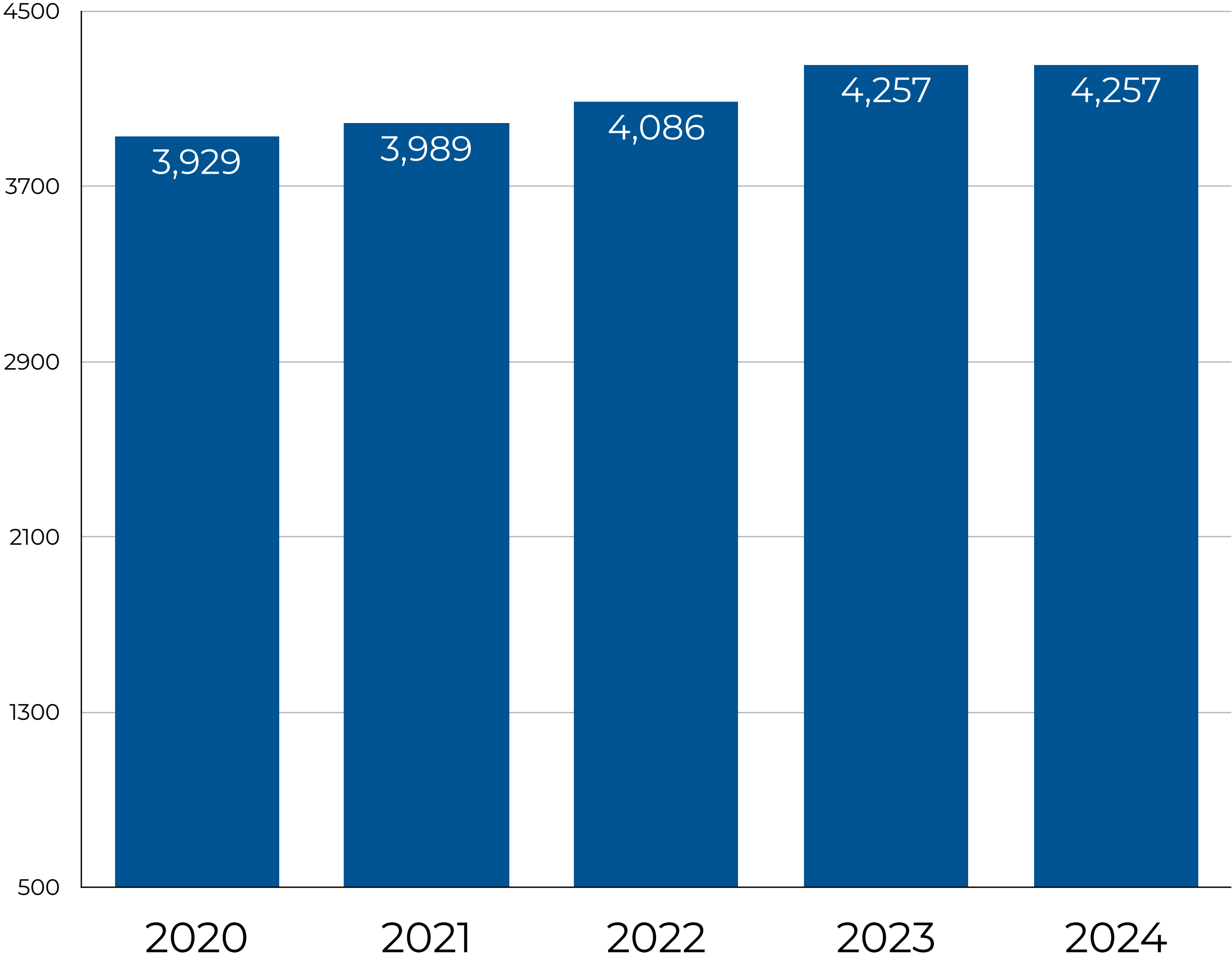
New State Fund Appropriations

THANK YOU!

Funded Items	FY 2023	FY 2024			
	Suppl.	One-time	Ongoing	Total	% of Base
Compensation	-	-	\$11,223,600	\$11,223,600	8.7%
Growth and Capacity	-	-	\$786,600	\$786,600	0.6%
Operation and Maintenance	-	-	\$767,400	\$767,400	0.6%
Reallocations	-	-	\$211,600	\$211,600	0.2%
Salt Lake Technical College Scholarships	-	-	\$250,000	\$250,000	0.2%
Internal Service Fund	-	-	\$212,200	\$212,200	0.2%
Performance	\$3,758,000	-	-	\$3,758,000	2.9%
Equipment for Technical Ed Programs	-	\$172,400	-	\$172,400	0.1%
Operation & Maintenance Adjustment	-	-\$767,400	-	-\$767,400	-0.6%
Total	\$3,758,000	-\$595,000	\$13,451,400	\$16,614,400	12.9%

TUITION AND FEES OVERVIEW

5 Year Resident Tuition and Fees



Source: Data Book

GENERAL FEES FULL-TIME STUDENT

Fee Name	Description	2019-20	2020-21	2021-22	2022-23	2023-24	Avg. Annual
Student Activity	Orgs, Rec, Arts, Pub, Library etc.	\$152.50	\$152.00	\$123.50	\$198.50	\$208.00	9.1%
Building	Building Support, Bonds	\$177.00	\$183.00	\$193.00	\$118.00	\$118.00	-8.3%
Athletic	Events, Fitness center	\$77.00	\$77.00	\$83.00	\$83.00	\$96.00	6.2%
Health	Health, Wellness	\$46.50	\$46.50	\$54.00	\$54.00	\$57.00	5.6%
Technology	Computer Technology	\$29.50	\$29.50	-	-	-	-25.0%
Transportation	Transit Pass, Shuttles	\$8.00	\$8.50	-	-	-	-25.0%
Other	Sustainable Initiatives	\$1.50	\$4.50	-	-	-	-25.0%
Total		\$492.00	\$501.00	\$453.50	\$453.50	\$479.00	-0.7%

REQUEST FOR NEW FUNDING

COMPENSATION

Parity for USHE Institutions with state employees in salary and benefits.

STUDENT SUCCESS

Success Coaches
 Advising
 Transfer Center
 Tutoring: Writing & Reading Center

TECH COLLEGE

New Faculty lines to boost trades:
 EMT, Line Worker Program, LPN, Pharm Tech, Electronics, HVAC

Funded Items	FY 2025	
	Ongoing	% of Base
Compensation*	\$4,255,700	3.0%
Performance (degree eligible)	\$2,120,700	1.5%
Performance (tech eligible)	\$307,100	0.2%
Total	\$6,683,500	4.7%

*Request on par with state entities. Current amount based on GOPB budget of 2.9% salary, 7.2% health, and 0.9% dental. Tax portion only.

INVESTMENTS: FY2022

Funded Items	Ongoing
Endowment	\$8,209,167
Foundation	\$22,160,291
Other	\$178,380,616
Total	\$208,750,074

Category	Percent
Cash Equivalent	41.01%
Government	35.48%
Stocks	3.81%
Corporate Bonds	13.81%
Pooled	0.91%
Other	4.98%
Total	100.00%



THANK

YOU!

