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Salt Lake Community College Budget Introduction

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Introduction

- Community College
- Multiple campuses across Salt Lake County
- Dual-mission (technical education and associate's degrees)



Performance Funding Metrics

Metric	Area	2022 Base	2023 Actual	2024 Actual	2024 Goal	2025 Goal	2027 Goal
Timely Completion	Academic	39.6%	40.8%	42.2%	41.2%	42.3%	42.5%
	Tech	45.5%	48.1%	35.7%	48.5%	40.4%	49.8%
High Yield Awards	Academic	75.4%	71.9%	75.2%	75.8%	75.6%	76.4%
	Tech	77.3%	80.1%	72.0%	78.3%	74.1%	78.4%
Access	Combined	9.43%	8.11%	7.92%			

SLCC met all metrics for 2024



Funding Lookback

Fund Rollup	2017	2018	2019	2020	2021
State Appropriations	\$92,642,300	\$96,046,700	\$103,056,500	\$102,985,900	\$111,184,200
Tuition and Fees	\$62,614,358	\$60,145,717	\$59,367,952	\$59,354,439	\$51,842,243
Other Funding	\$50,431,330	\$92,217,405	\$52,190,370	\$56,018,719	\$88,007,610
<i>Total Funding</i>	<i>\$205,687,988</i>	<i>\$248,409,822</i>	<i>\$214,614,822</i>	<i>\$218,359,058</i>	<i>\$251,034,053</i>
Proportion State Funding	45.04%	38.66%	48.02%	47.16%	44.29%

Fund Rollup	2022	2023	2024	2025	2026
State Appropriations	\$115,805,500	\$132,288,400	\$142,433,900	\$151,043,600	\$151,108,200
Tuition and Fees	\$48,327,309	\$50,685,993	\$52,328,371	\$60,179,500	\$60,179,500
Other Funding	\$89,892,943	\$72,672,297	\$110,641,533	\$110,225,500	\$110,225,500
<i>Total Funding</i>	<i>\$254,025,752</i>	<i>\$255,646,690</i>	<i>\$305,403,804</i>	<i>\$321,448,600</i>	<i>\$321,513,200</i>
Proportion State Funding	45.59%	51.75%	46.64%	46.99%	47.00%



Compound Annual Growth Rate

Category	SLCC	Systemwide
State Appropriations	5.59%	7.99%
Tuition and Fees	-0.44%	2.53%
Other Funding	9.08%	7.11%
Total Funding	5.09%	6.72%

Since 2017, SLCC's budget has, on average, grown slower than the system's budget



Headcount

Level	Residency	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
High School	Non-Resident	92	82	84	36	20	20	13	35	27	14
	Resident	6,583	5,871	6,618	6,932	6,839	7,369	7,589	8,084	8,752	8,940
Undergraduate	Non-Resident	1,614	1,629	1,718	2,982	2,446	1,687	1,261	1,213	1,087	1,498
	Resident	25,143	23,534	23,694	22,299	21,617	21,706	19,673	18,669	17,480	17,224
Totals	<i>Non-Resident</i>	1,706	1,711	1,802	3,018	2,466	1,707	1,274	1,248	1,114	1,512
	<i>Resident</i>	31,726	29,405	30,312	29,231	28,456	29,075	27,262	26,753	26,232	26,164
	<i>Grand Total</i>	33,432	31,116	32,114	32,249	30,922	30,782	28,536	28,001	27,346	27,676



Full-time Equivalent Enrollments

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
High School	1,983	1,725	1,868	2,094	2,072	2,336	2,327	2,485	2,635	2,726
Undergraduate	16,924	15,916	15,563	15,565	14,990	14,642	13,820	12,570	11,914	13,084
<i>Total</i>	<i>18,907</i>	<i>17,641</i>	<i>17,431</i>	<i>17,659</i>	<i>17,062</i>	<i>16,979</i>	<i>16,147</i>	<i>15,054</i>	<i>14,549</i>	<i>15,809</i>

At SLCC, it takes 1.75 students to make one FTE. This is higher than the degree-granting total of 1.37 and higher than Snow College's ratio of 1.40 (Utah's other community college).



Questions



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