



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 2011 enrollment at the College was 19,983 full-time equivalent (FTE) students.

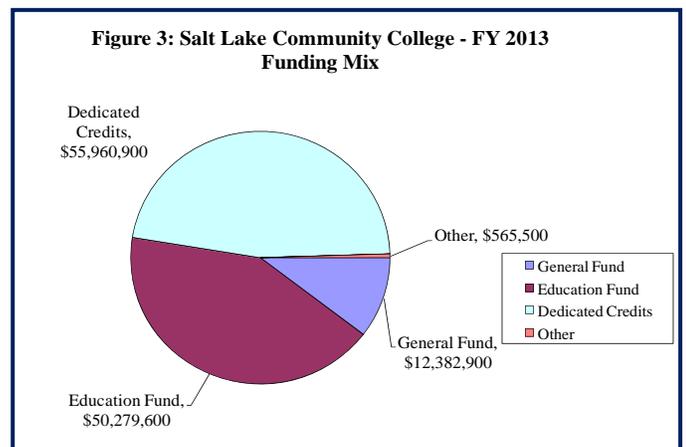
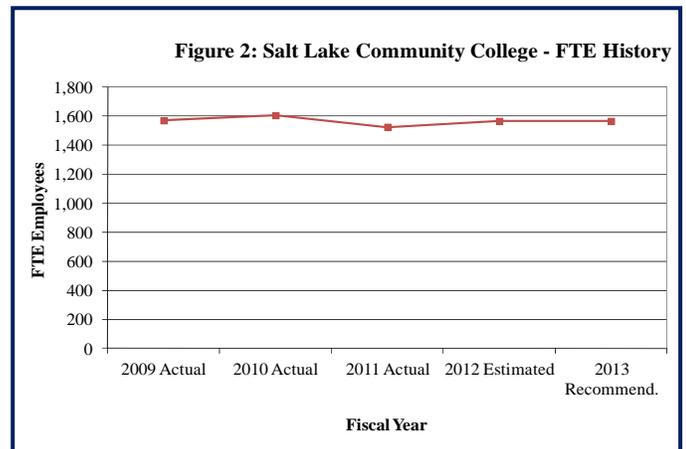
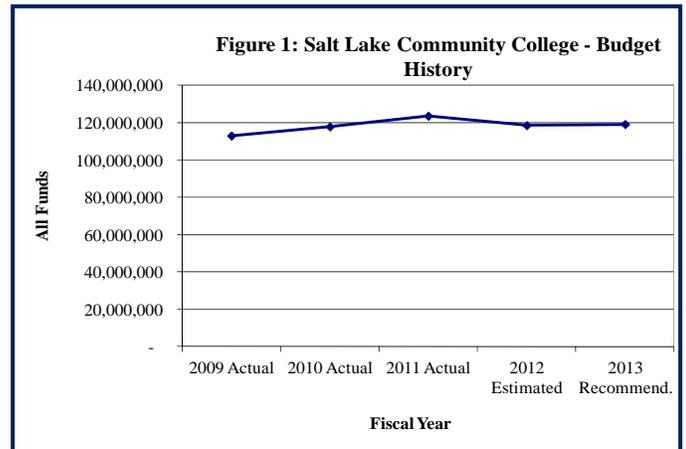
Salt Lake Community College’s budget includes three line items. The largest of these is the Education and General line item, which covers 93.9 percent of the entire institution’s budget. The other line items include:

- Educationally Disadvantaged
- School of Applied Technology

ISSUES AND RECOMMENDATIONS

Base Budget: The Salt Lake Community College’s FY 2013 adjusted base budget is \$119,188,900, with \$12,382,900 from the General Fund; \$50,279,600 from the Education Fund; \$55,960,900 from Dedicated Credits; \$565,500 from USHE Transfers; \$12,534,300 from Beginning Nonlapsing Funds; and (\$12,534,300) from Closing Nonlapsing Funds.

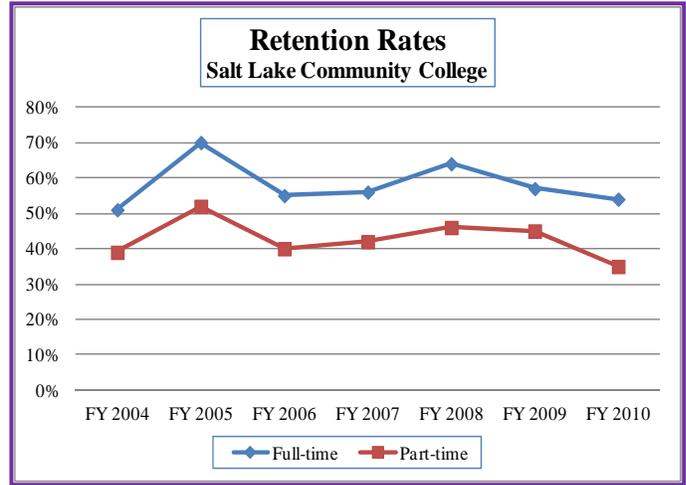
The Fiscal Analyst recommends that the Higher Education Appropriations Subcommittee forward to the Executive Appropriations Committee for its consideration, a one-time reduction in the amount of \$463,600 from General Fund for the pre-funded Operations and Maintenance for the Digital Design/communications Center (\$129,000) and the Instructional/Administrative Complex (\$334,600), which will not need the funding for part of FY 2013 due to their projected completion dates.



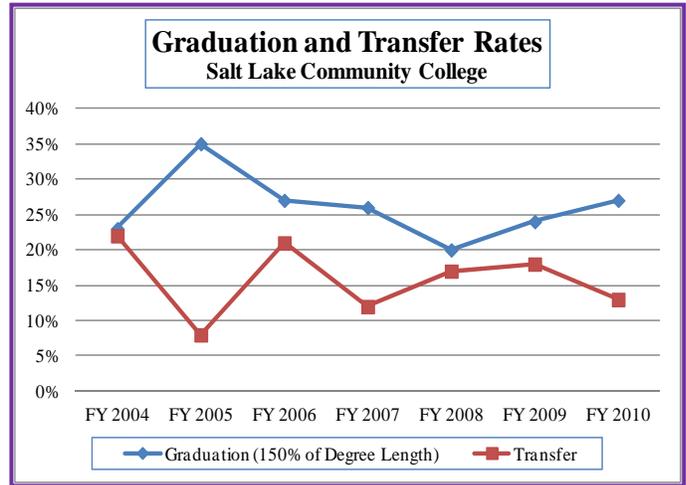
ACCOUNTABILITY DETAIL

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.

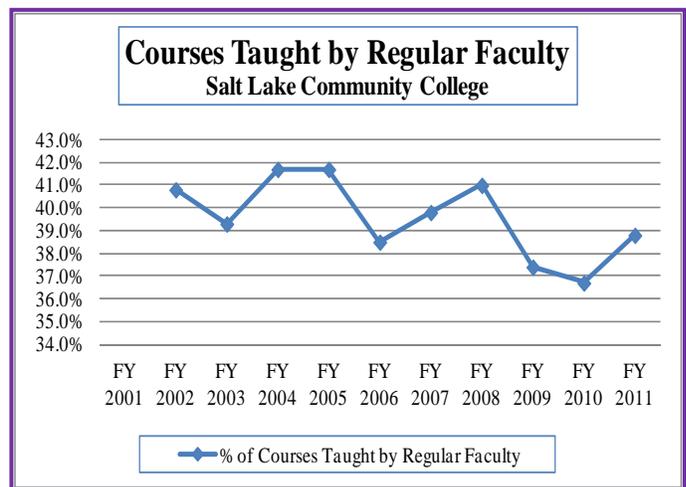
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2010, the graduation rate at Salt Lake Community College was 27%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



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 2011, 39 percent of the courses taught at Salt Lake Community College were taught by regular faculty.



BUDGET DETAIL

Base Budget: The total FY 2012 appropriated budget for Salt Lake Community College was \$110,345,900, with \$12,382,900 from the General Fund (offset by a one-time General Fund reduction of \$590,400) and \$50,279,600 from the Education Fund.

Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$7,687,100, reflecting \$565,500 in USHE Transfers, the adjusted base becomes \$119,188,900.

Intent Language: Last year, the Legislature approved intent language for all of the higher education institutions to review the return on the taxpayers' investment and to propose ways to maximize the return by providing students with the skills necessary to enter the workforce. A preliminary report of this intent language was presented to the Higher Education Appropriations Subcommittee when it met on August 17, 2011.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Salt Lake Community College in the amount of \$119,188,900. The allocation approved by the Executive Appropriations Committee is \$12,382,900 (General Fund) and \$50,279,600 (Education Fund).

The Analyst's additional recommendation includes a one-time reduction of \$463,600. The subcommittee should also develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

BUDGET DETAIL TABLE

Salt Lake Community College						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	13,620,800	12,382,900	0	12,382,900	0	12,382,900
General Fund, One-time	(2,408,100)	(590,400)	0	(590,400)	126,800	(463,600)
Education Fund	50,751,400	50,279,600	0	50,279,600	0	50,279,600
American Recovery and Reinvestment	1,817,700	0	0	0	0	0
Dedicated Credits Revenue	56,964,300	48,273,800	7,687,100	55,960,900	0	55,960,900
Transfers - HED	565,500	0	565,500	565,500	0	565,500
Beginning Nonlapsing	9,599,200	12,534,300	(5,313,900)	7,220,400	0	7,220,400
Closing Nonlapsing	(7,220,400)	(12,534,300)	5,313,900	(7,220,400)	0	(7,220,400)
Total	\$123,690,400	\$110,345,900	\$8,252,600	\$118,598,500	\$126,800	\$118,725,300
Line Items						
Education and General	116,452,100	102,521,300	8,768,500	111,289,800	126,800	111,416,600
Educationally Disadvantaged	175,600	178,400	0	178,400	0	178,400
School of Applied Technology	7,062,700	7,646,200	(515,900)	7,130,300	0	7,130,300
Total	\$123,690,400	\$110,345,900	\$8,252,600	\$118,598,500	\$126,800	\$118,725,300
Categories of Expenditure						
Personnel Services	91,041,800	90,168,000	6,309,100	96,477,100	0	96,477,100
In-state Travel	524,400	242,100	(48,800)	193,300	0	193,300
Current Expense	21,375,000	19,264,100	2,060,800	21,324,900	126,800	21,451,700
Capital Outlay	2,749,200	671,700	(185,100)	486,600	0	486,600
Other Charges/Pass Thru	8,000,000	0	116,600	116,600	0	116,600
Total	\$123,690,400	\$110,345,900	\$8,252,600	\$118,598,500	\$126,800	\$118,725,300
Other Data						
Budgeted FTE	1,525.9	1,525.9	41.2	1,567.1	0.0	1,567.1
Actual FTE	1,605.8	0.0	0.0	0.0	0.0	0.0
Vehicles	128	137	(9)	128	0	128

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