

# HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE REPORT

Salt Lake Community College, 2023  
Dr. Deneece G. Huftalin, President



# THIS IS SLCC

Most diverse student body in Utah

39,000+  
students take classes for college  
credit each year

78%  
graduated with no SLCC  
debt in 2022

38%  
of SLCC students are  
people of color

46%  
Are first in their  
family to attend  
college

78%  
Are employed  
while in school

67%  
Enrolled in a  
transfer program

84%  
Receive  
Financial Aid



# Salt Lake Community College



Salt Lake Technical College

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SALT LAKE COMMUNITY COLLEGE



# CELEBRATING 75 YEARS



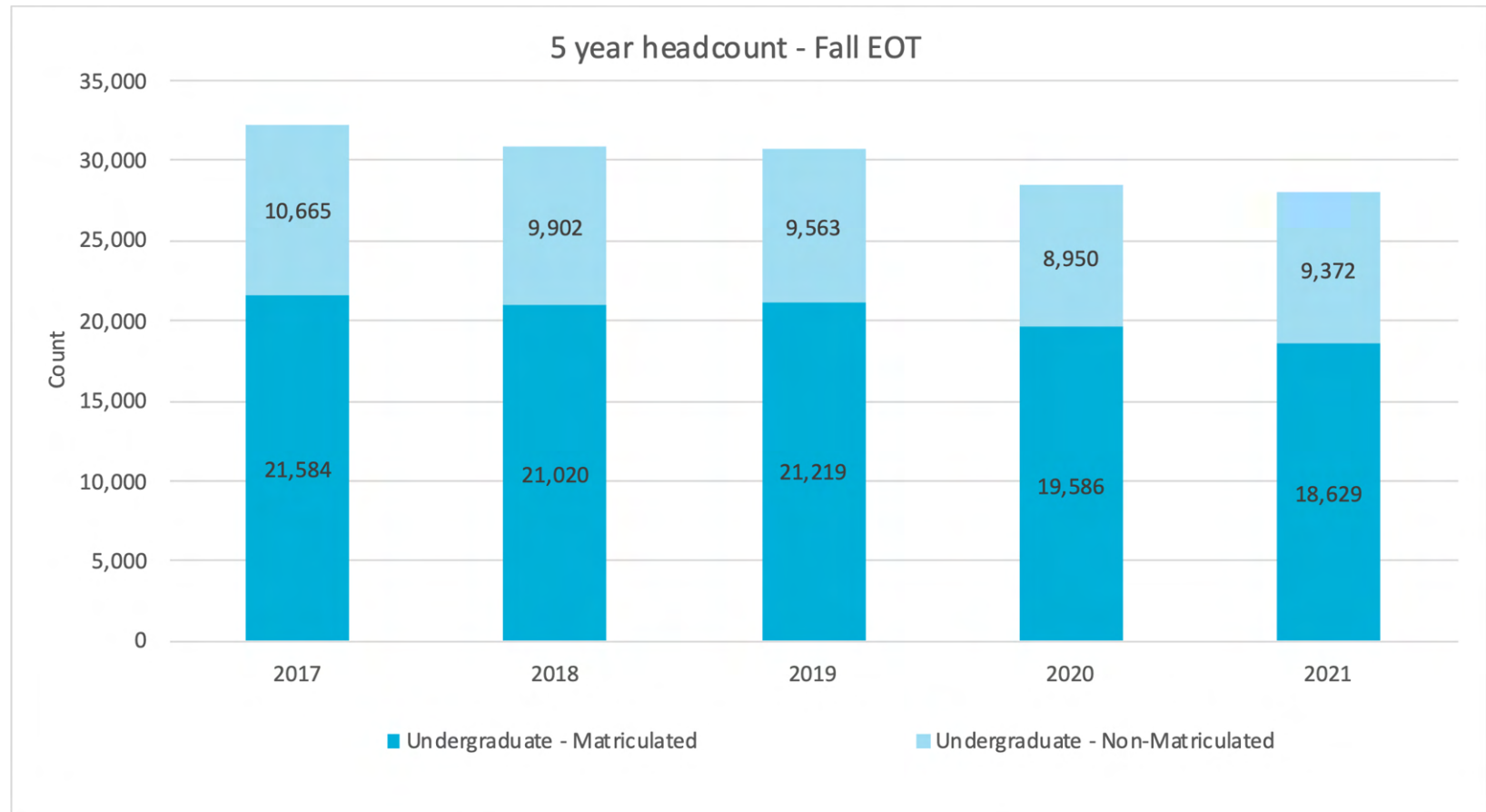
Salt Lake  
Community  
College



CELEBRATING  
75  
1948 YEARS 2023

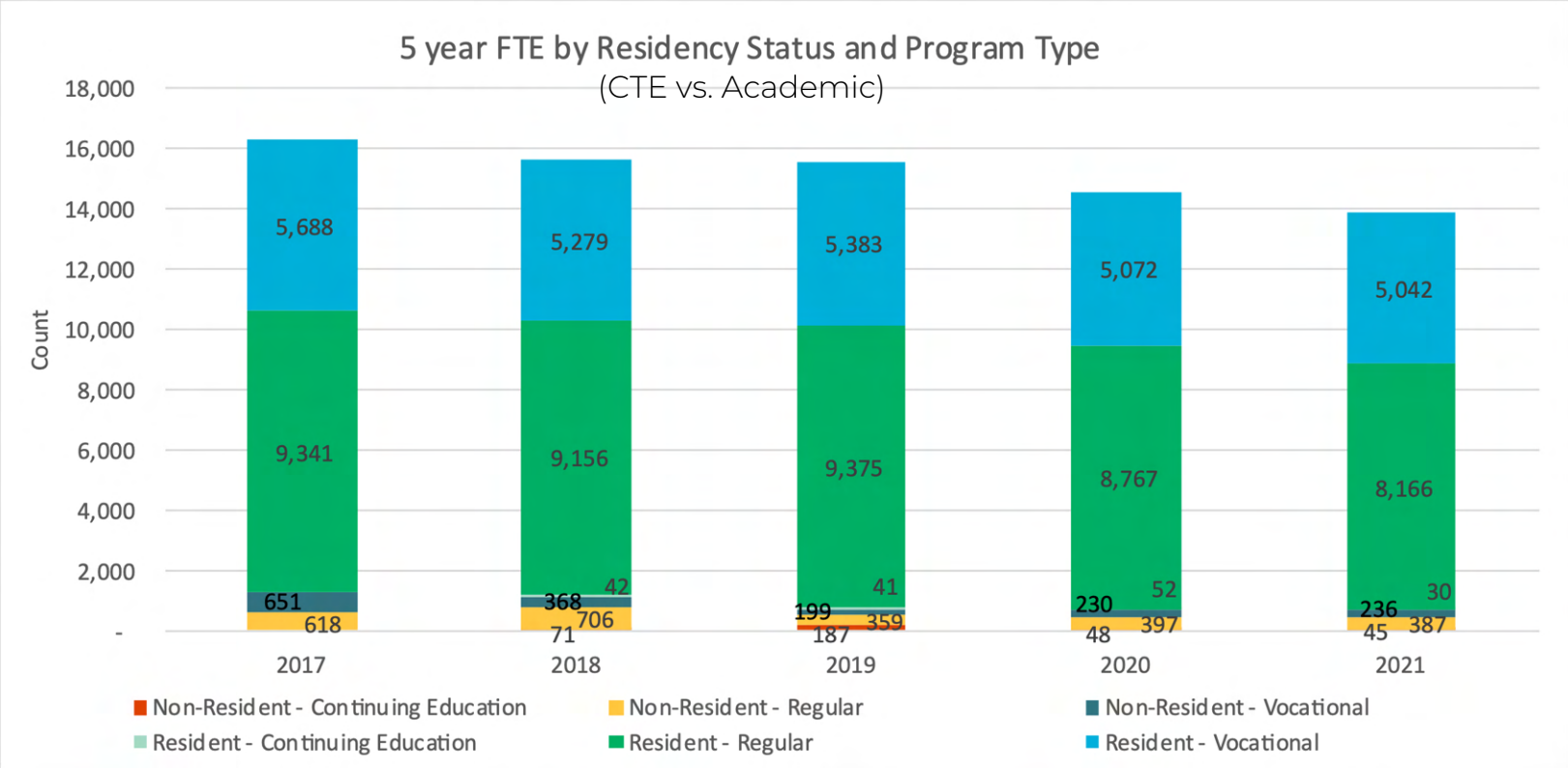
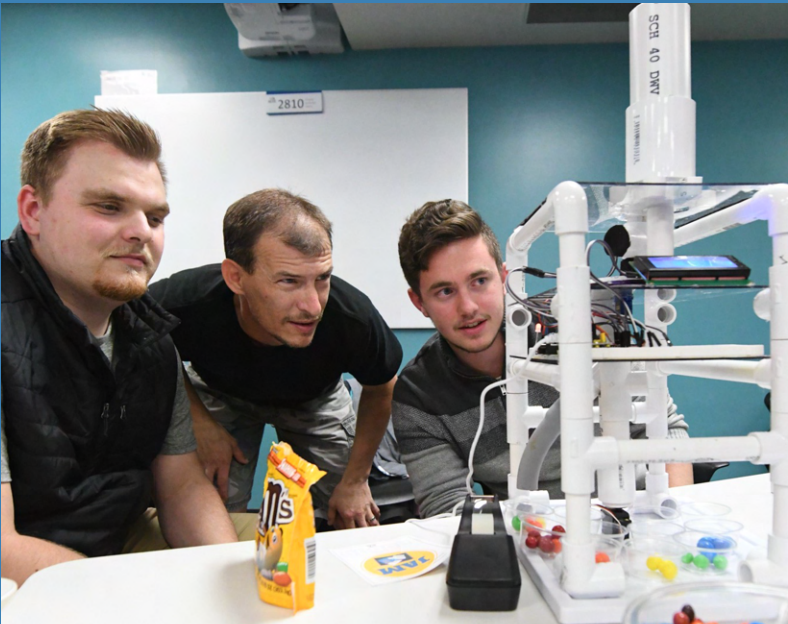


# ENROLLMENT HISTORY - HEADCOUNT





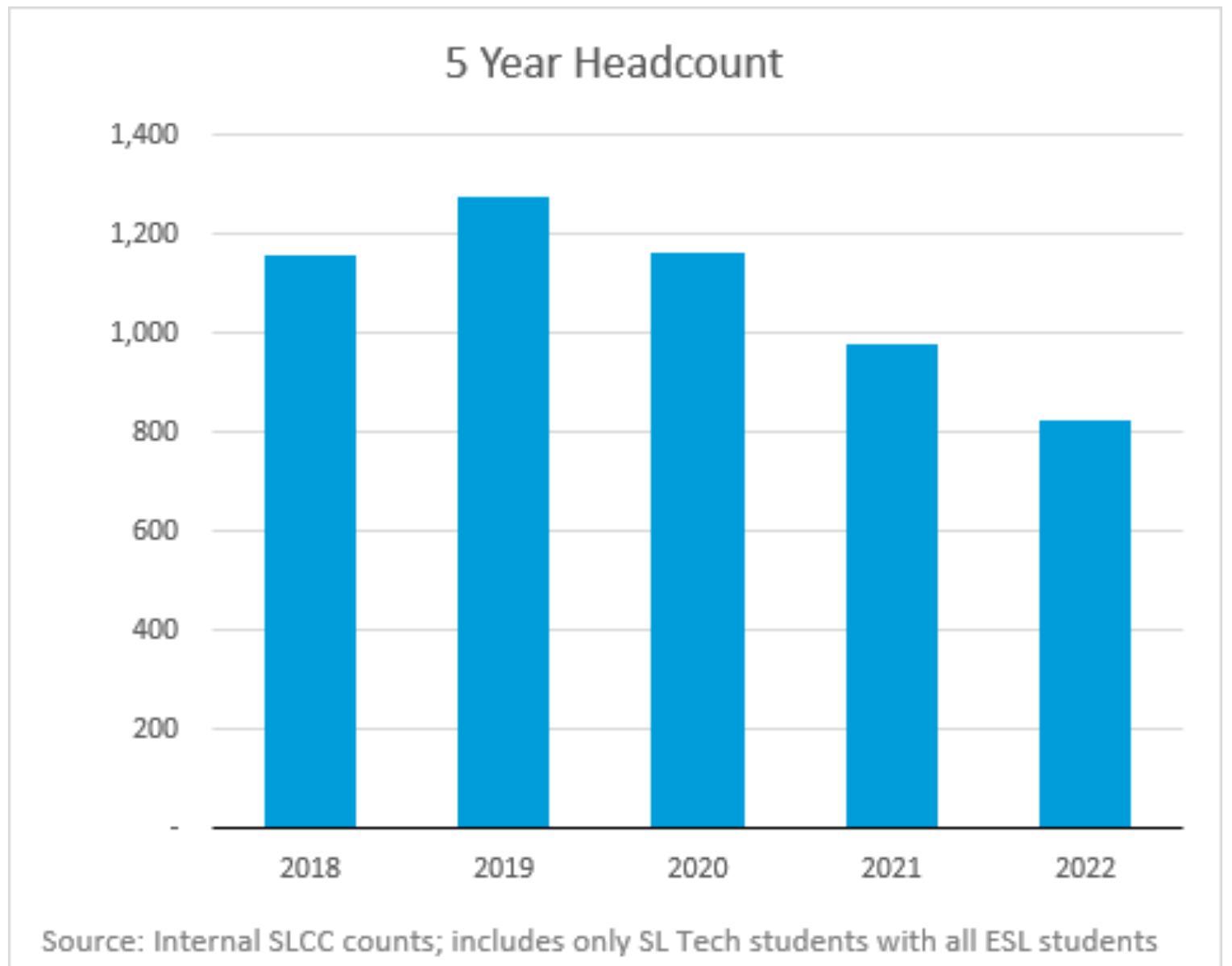
# ENROLLMENT HISTORY - FTE





# SALT LAKE TECH

## ENROLLMENT HISTORY - HEADCOUNT

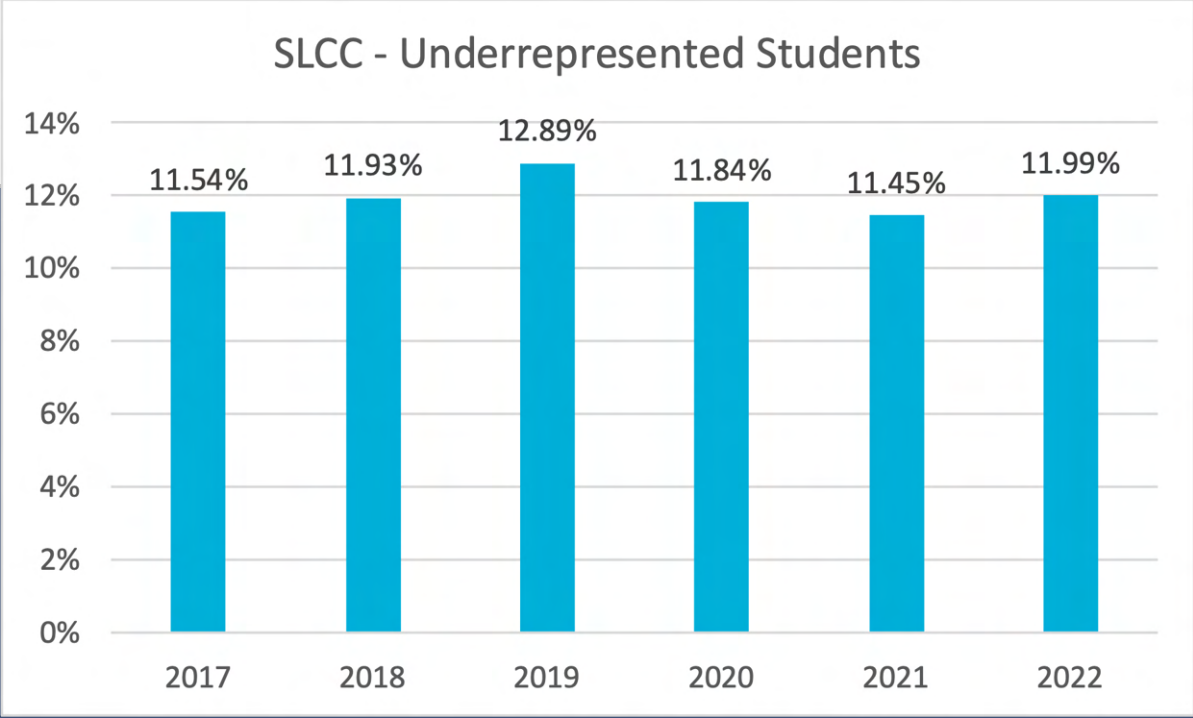
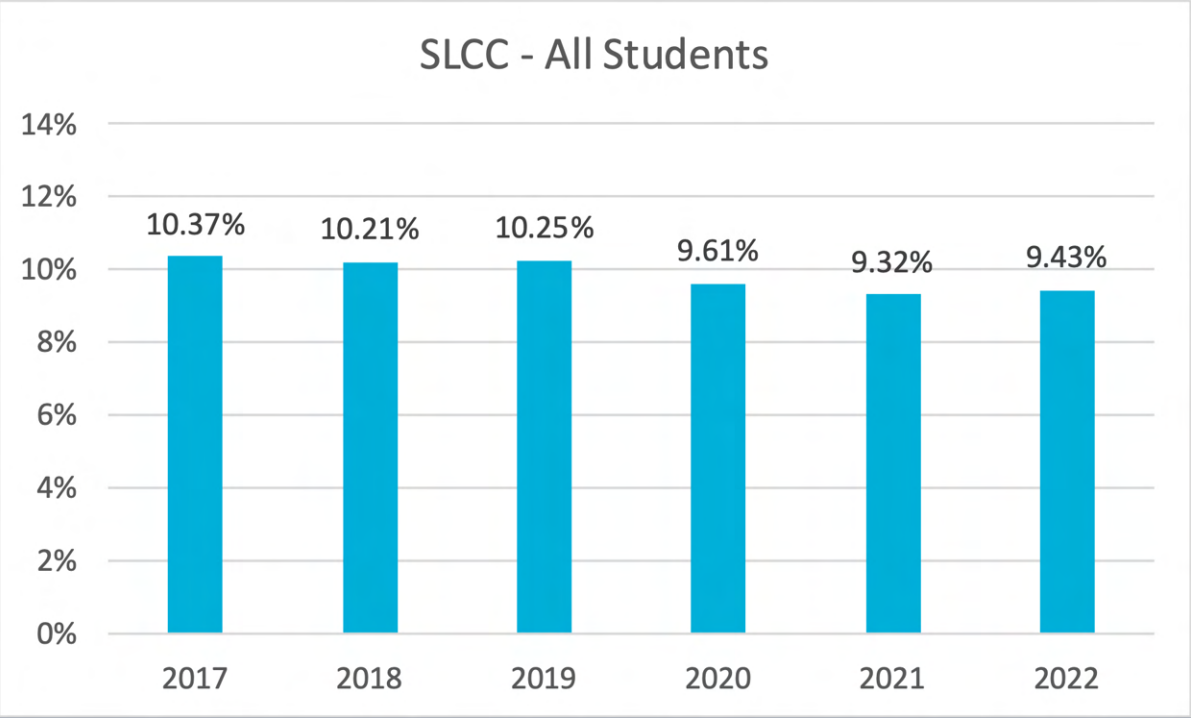




# ATTAINMENT GOAL METRICS - ACCESS

Access: Share of high school graduates enrolled at Salt Lake Community College within 3 years

## ALL STUDENTS: DEGREE GRANTING + TECH



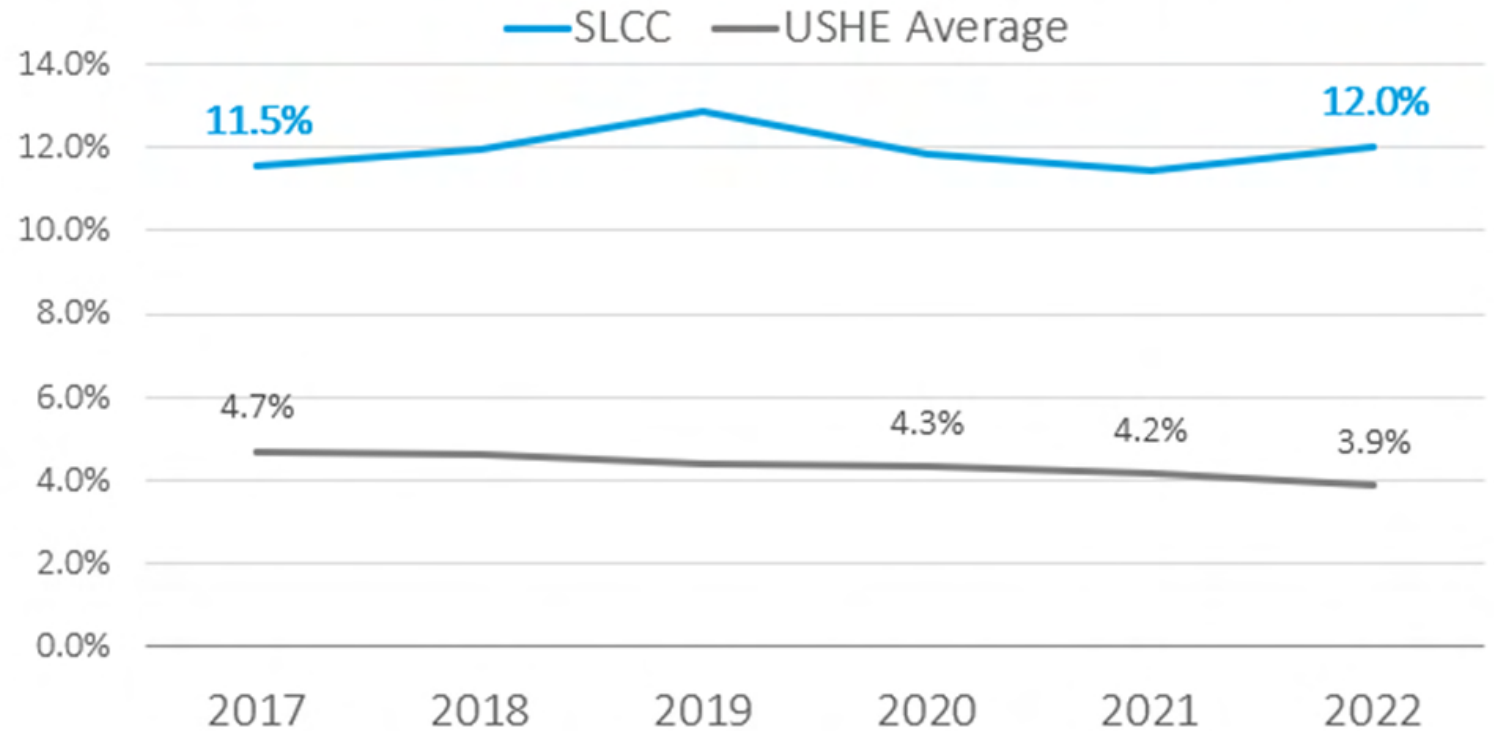
*Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income*



# ACCESS FOR UNDERREPRESENTED STUDENTS



Three-year college going rate for underrepresented Utah high school graduates. Percent share for SLCC compared to USHE institutional average; 2017 - 2022.



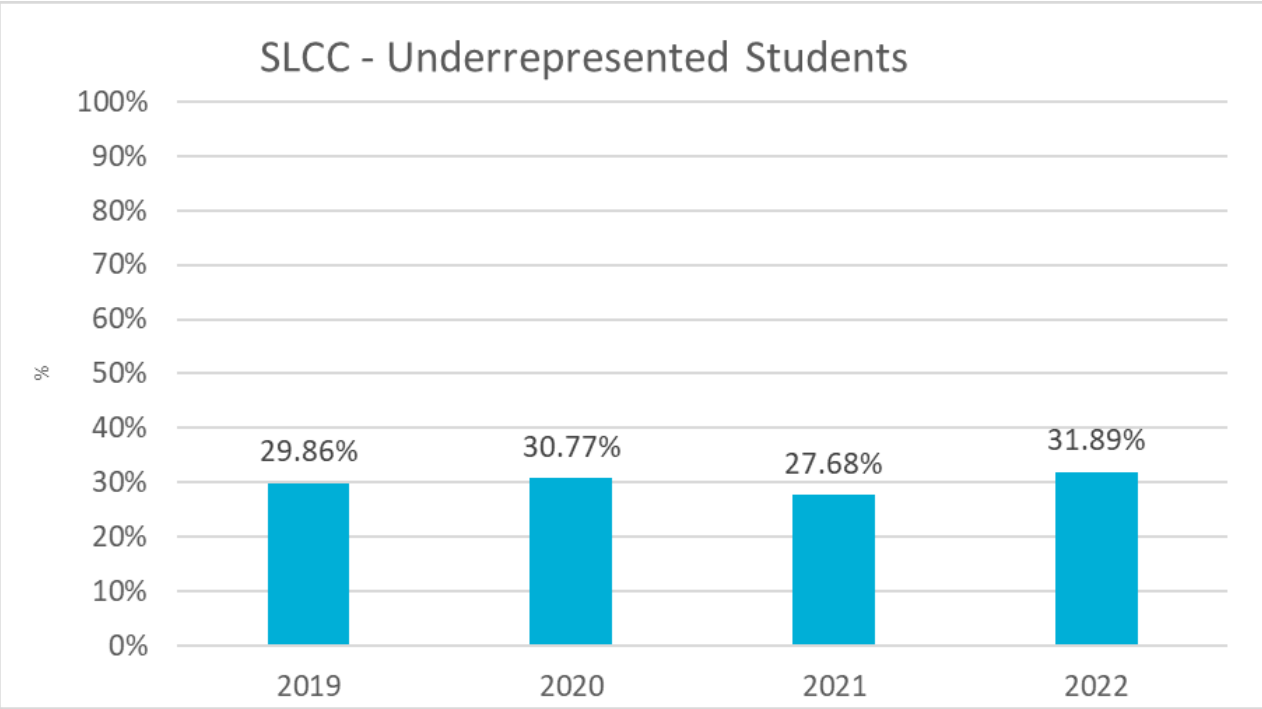
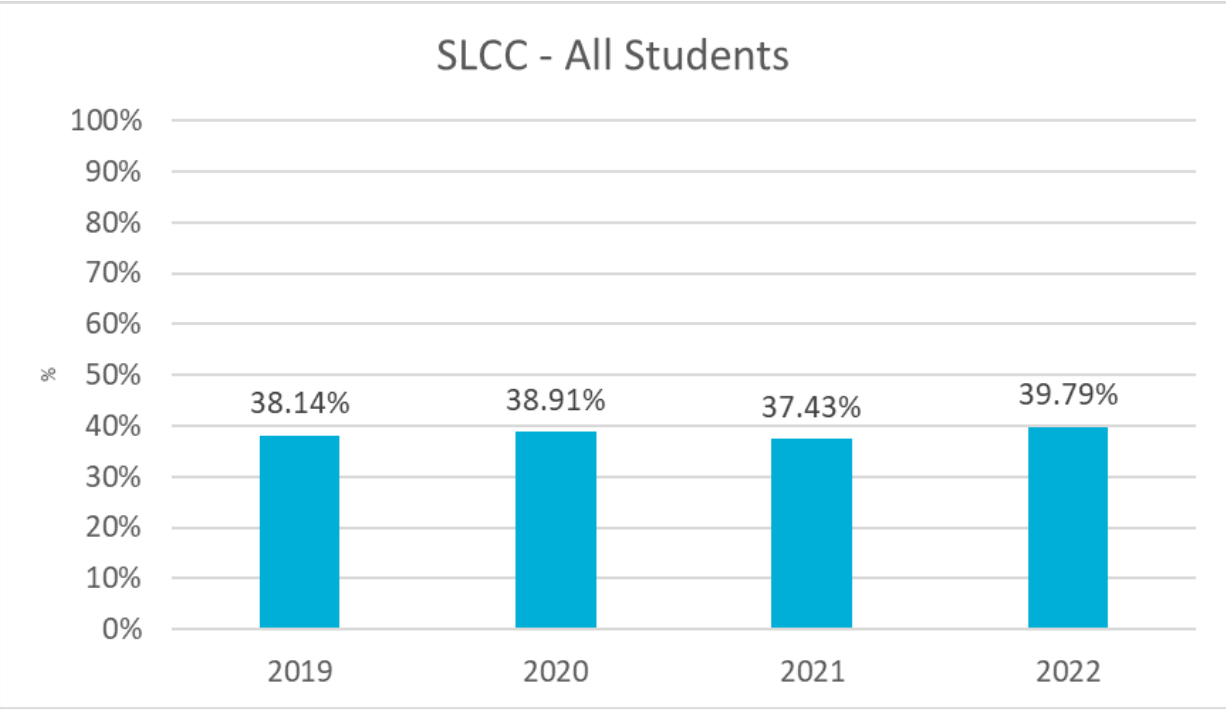
Source: USHE



# ATTAINMENT GOAL METRICS – TIMELY COMPLETION

Timely Completion: Share of awards completed within 1.5 time (e.g. 6 years for bachelor’s degree)

## DEGREE GRANTING



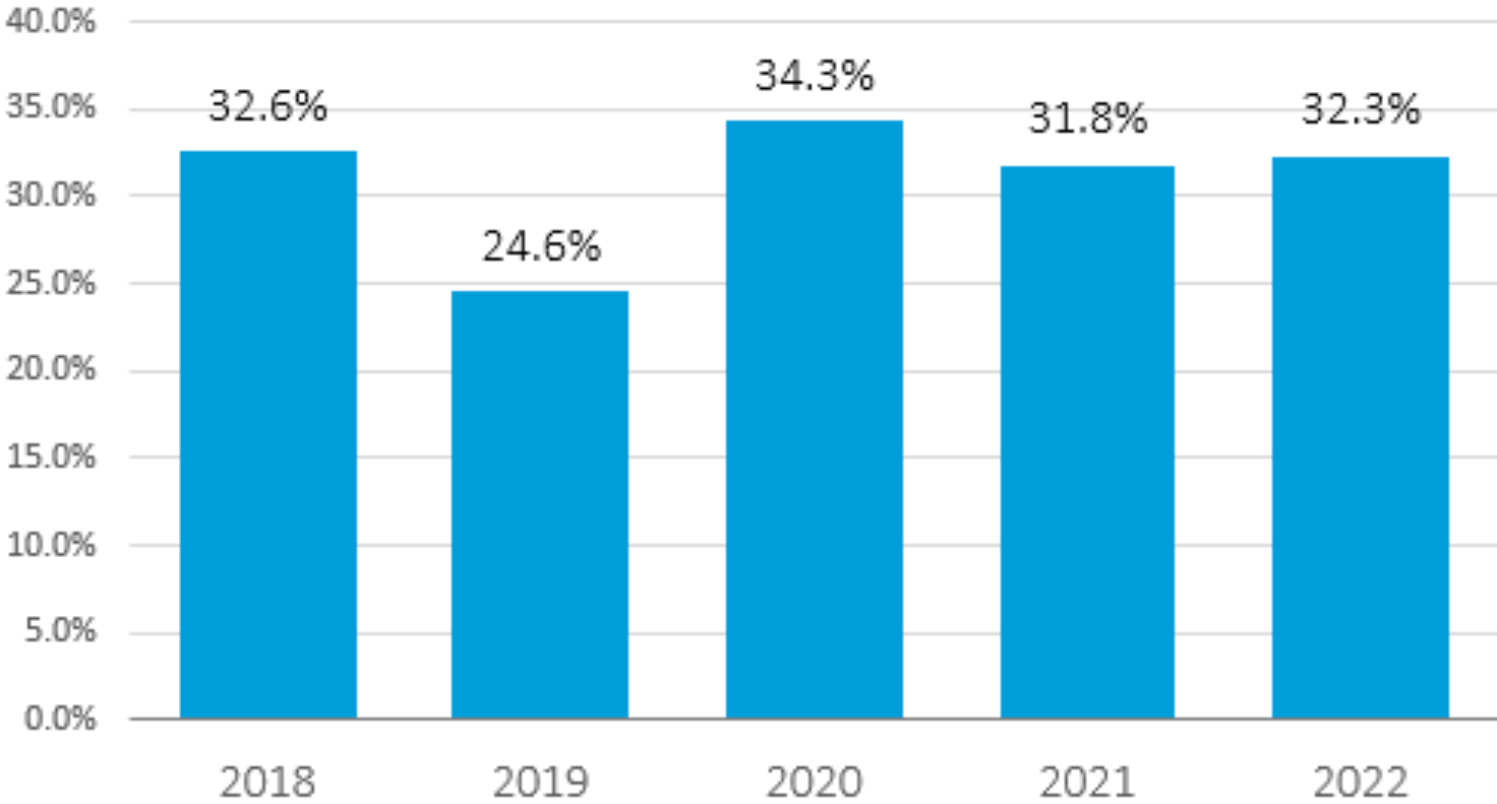
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# ATTAINMENT GOAL METRICS – TIMELY COMPLETION

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## SALT LAKE TECH



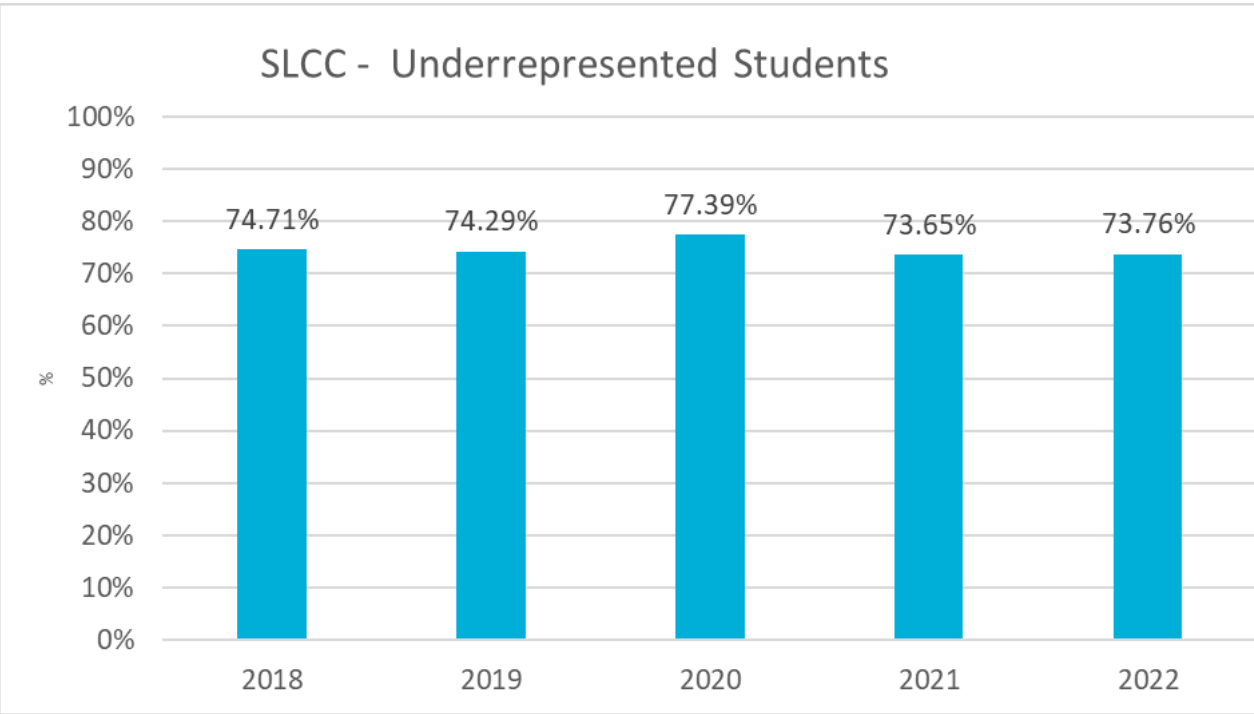
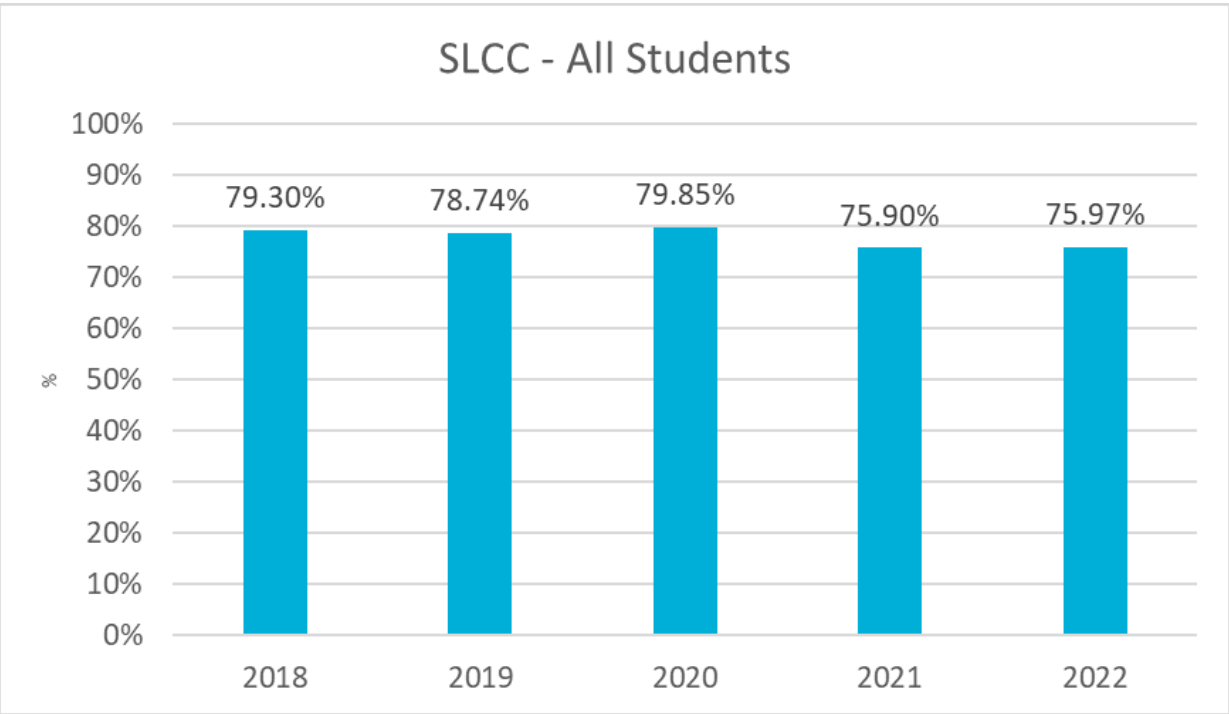
Note: Timely completion is based on two years for <1 yr certificates and three years for 1 yr or more certificates; Rate year is for cohort starting three years prior.

Source: Unofficial internal calculations by SLCC

# ATTAINMENT GOAL METRICS – HIGH YIELD AWARDS

High-Yield Awards: Share of awards that lead to jobs in high-wage, high-demand fields

## DEGREE GRANTING



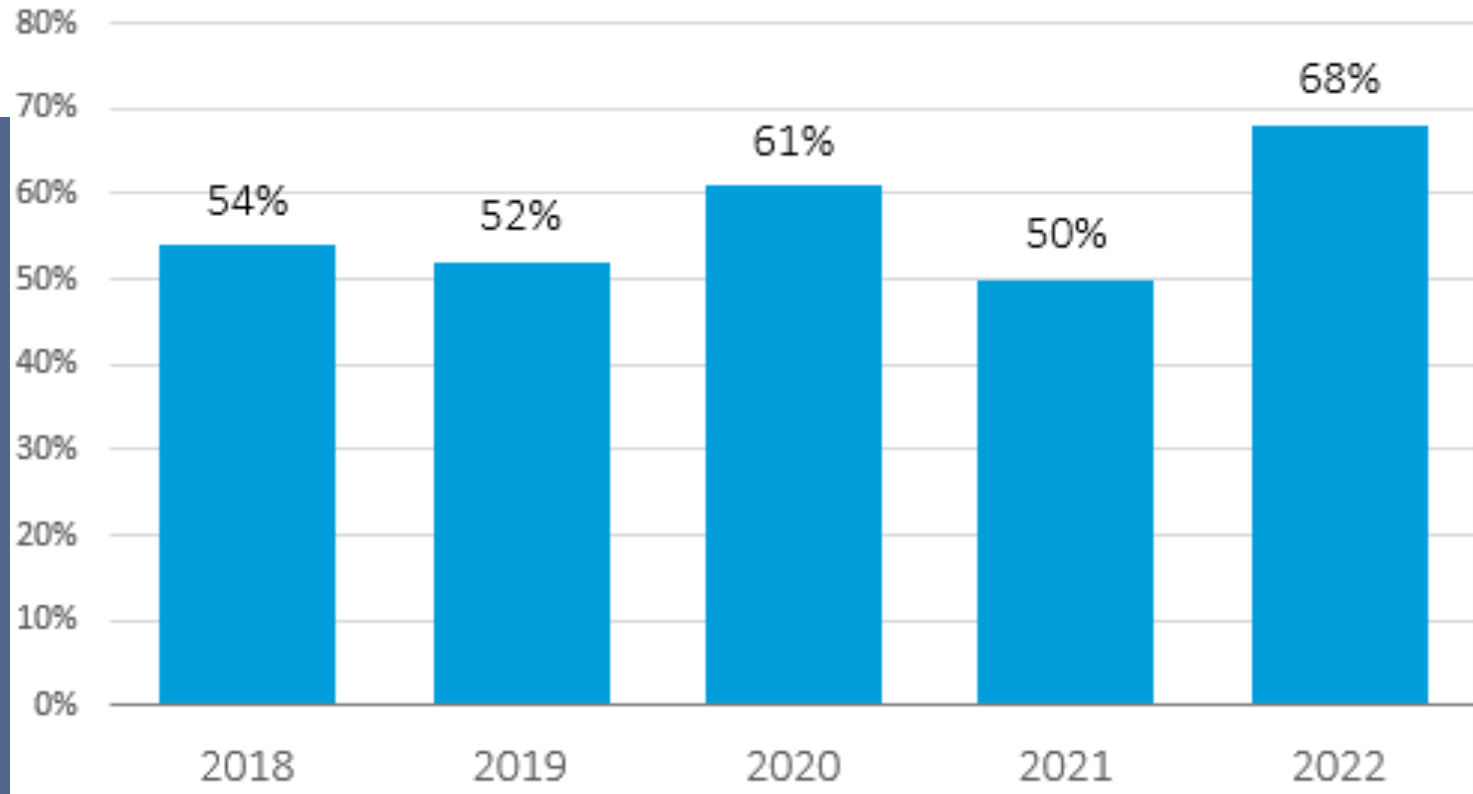
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# ATTAINMENT GOAL METRICS – HIGH YIELD AWARDS

High-Yield Awards: Share of awards that lead to jobs in high-wage, high-demand fields

## SALT LAKE TECH



Note: High Yield completion is the percent of all students graduating in a high demand program in a given year.

Source: Unofficial internal calculations by SLCC

# ENVIRONMENTAL SUSTAINABILITY



## ENERGY

HVAC AND LIGHTING UPGRADE COSTS  
SAVINGS \$114,000 ANNUALLY

## WATER

TOTAL ANNUAL SAVINGS OF 39.7M GALLONS (\$200K)  
INSTALLED ARTIFICIAL TURF SOCCER FIELD AND  
ADDITIONAL XERISCAPING

## RECYCLING

49% OF SLCC WASTE (NEARLY 1 MILLION LBS)  
DIVERTED FROM LANDFILL AND RECYCLED  
ANNUALLY.



# LAST YEAR GENERAL SESSION APPROPRIATIONS

# GENERAL FUNDS

Funded Items	FY2022	FY2023			% of Base
	Suppl.	One-time	Ongoing	Total	
Compensation			\$6,555,900	\$6,555,900	5.7%
Performance			\$3,150,300	\$3,150,300	2.7%
Tuition Parity			\$1,200,000	\$1,200,000	1.0%
PACE Scholarships	\$245,000	\$245,000		\$490,000	0.4%
Internal Service (ISF)		(\$644,000)	\$328,900	(\$315,100)	-0.3%
Athlete Graduation			\$200,000	\$200,000	0.2%
Veteran Resource Center			\$200,000	\$200,000	0.2%

## New State Fund Appropriations

# LAST YEAR GENERAL SESSION APPROPRIATIONS

## SALT LAKE TECH

Funded Items	FY2022	FY2023			
	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth & Capacity			\$418,700	\$418,700	0.4%
Equipment		\$162,700		\$162,700	0.1%
Custom Fit			\$150,000	\$150,000	0.1%
Operation & Maintenance			(24,100)	(24,100)	-0.0%
Total	\$245,000	(\$236,300)	\$12,179,700	\$12,188,400	10.5%

### New State Fund Appropriations



# SLCC Non-lapsing Balance

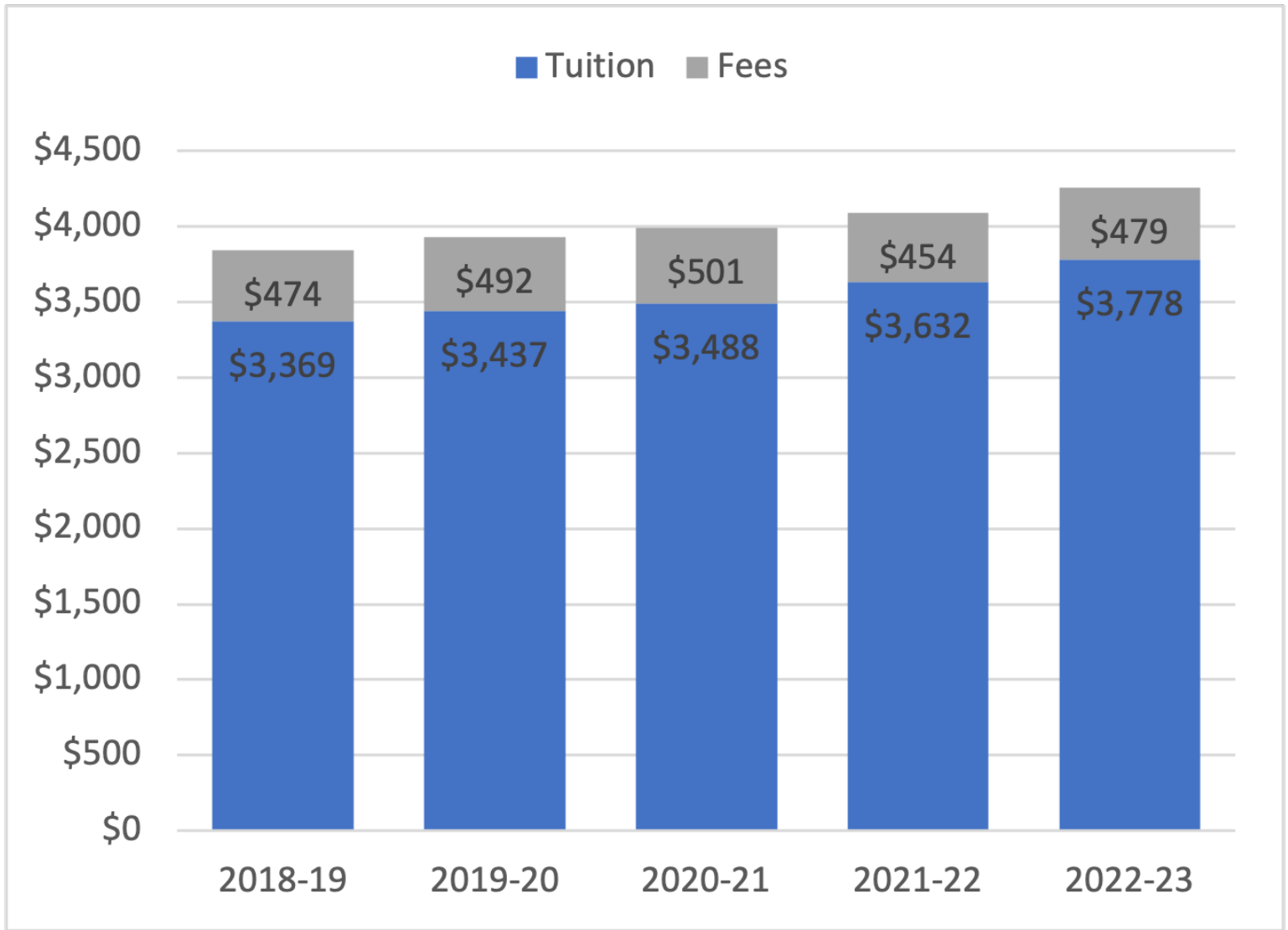
The College follows Utah Board of Higher Education Policy P562 recommending 4-7% of the budget be held in carry-forward, non-lapsing balances.

SLCC Non-lapsing Balance Amount:  
\$11,493,624 or 6%

Purposes:

- Encumbered Projects, Remodels, Building Upkeep, etc: \$5,176,686
- Board Authorized Operational Reserve: \$6,317,138
  - Tuition revenue variances
  - Infrastructure Emergencies

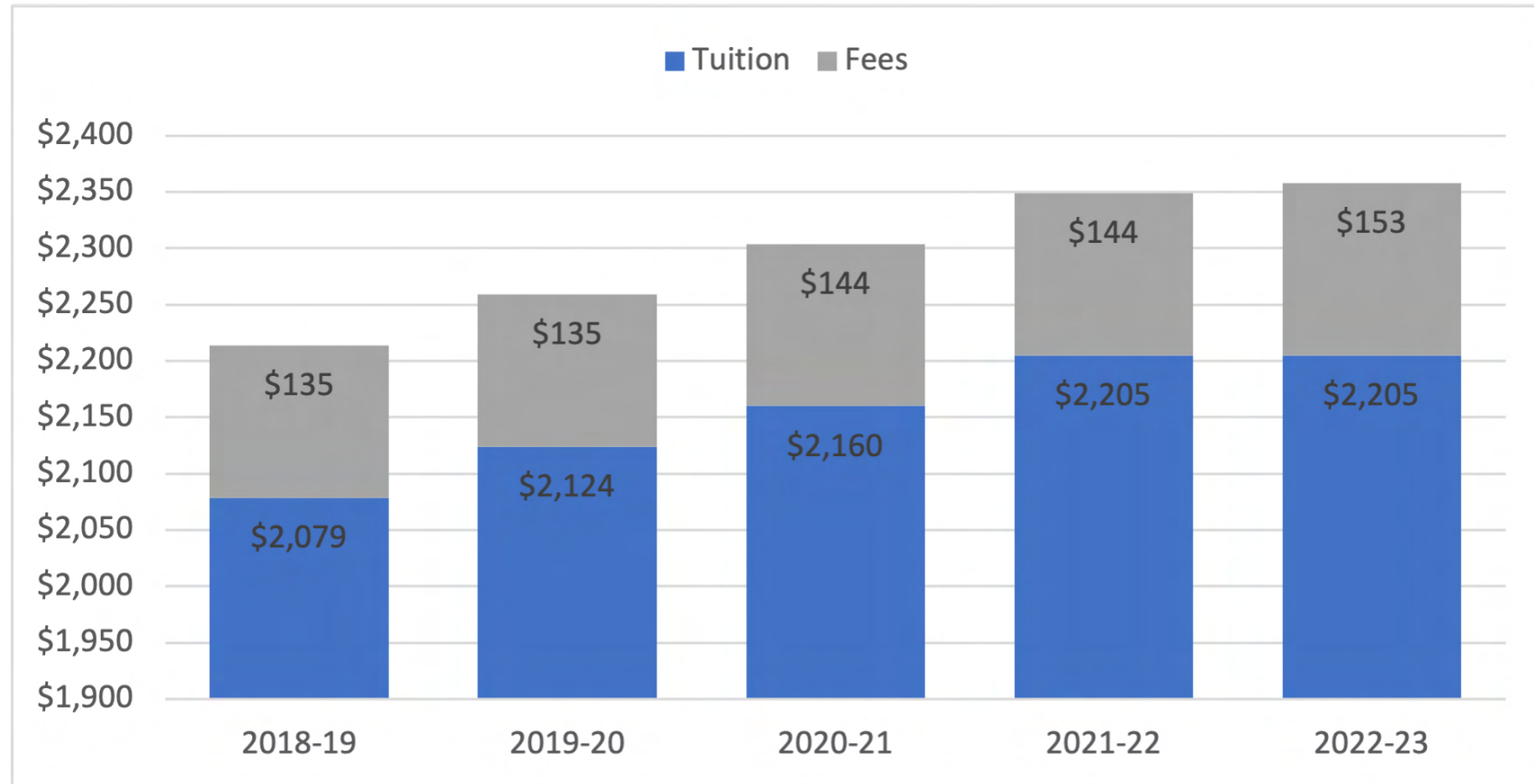
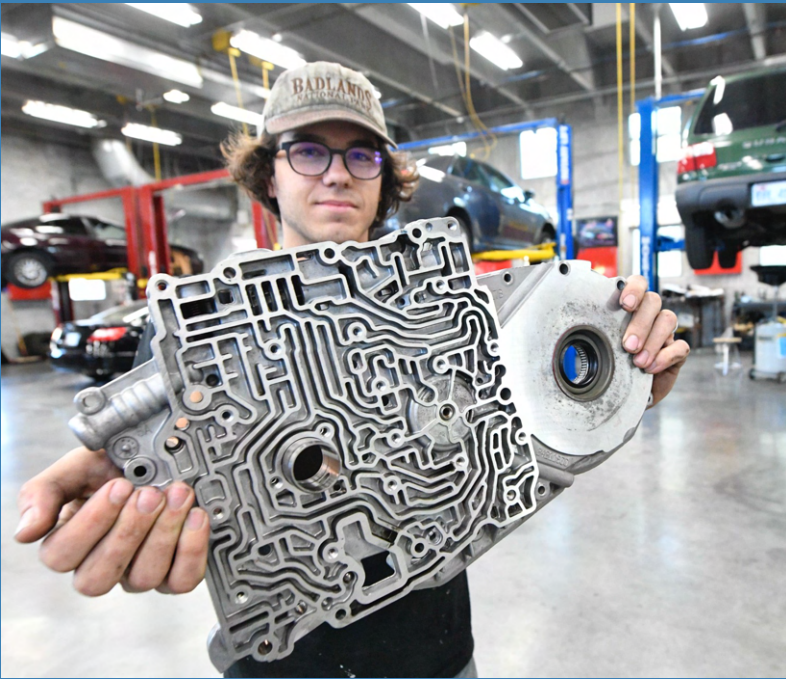
# DEGREE GRANTING: Tuition & Fees Overview



*No tuition increase other than 25% compensation in a decade.*



# SALT LAKE TECH: Tuition & Fees Overview



# STUDENT FEES

General Fees,  
Degree  
Granting Full-  
time Student

Fee Name	Category	2018-19	2019-20	2020-21	2021-22	2022-23	Avg. Annual Growth
Athletics	Athletic	\$73.00	\$77.00	\$38.50	\$83.00	\$96.00	7.1%
Building Bond	Building Bond	\$118.00	\$118.00	\$59.00	\$118.00	\$118.00	0.0%
Union Building	Building Support	\$60.00	\$59.00	\$32.50			
Health & Wellness	Health	\$39.00	\$46.50	\$23.25	\$54.00	\$57.00	10.0%
Recycling	Other	\$1.50	\$1.50	\$2.25			
Student Center Operations	Student Activity/Support				\$75.00	\$76.00	1.3%
Student Activities	Student Activity/Support	\$54.00	\$54.00	\$26.00	\$50.50	\$52.50	-0.7%
Student Services	Student Activity/Support	\$30.50	\$30.50	\$15.00	\$30.00	\$32.50	1.6%
Child Care	Student Activity/Support	\$16.50	\$18.50	\$9.25	\$20.00	\$21.00	6.2%
Community Service	Student Activity/Support	\$9.50	\$10.50	\$7.25	\$14.50	\$15.50	13.0%
Recreation	Student Activity/Support	\$3.00	\$3.00	\$2.00	\$4.50	\$6.50	21.3%
Arts & Cultural Events	Student Activity/Support	\$6.50	\$6.00	\$2.00	\$4.00	\$4.00	-11.4%
Gender & Sexuality Student Resource Center	Student Activity/Support		\$4.00	\$2.00			
Globe Media (Student Newspaper)	Student Activity/Support	\$1.00	\$1.00	\$0.50			
ID Card	Student Activity/Support	\$25.00	\$25.00	\$12.00			
Computer/Technology	Technology	\$29.50	\$29.50	\$14.75			
Transportation	Transportation	\$7.00	\$8.00	\$4.25			
	<b>Total</b>	<b>\$474.00</b>	<b>\$492.00</b>	<b>\$250.50</b>	<b>\$453.50</b>	<b>\$479.00</b>	<b>0.3%</b>

\*Salt Lake Tech flat fee for services



# REQUEST FOR NEW FUNDING

New State Fund Appropriations

## Degree Seeking

Funded Items	Ongoing Total	% of Base
Compensation	TBD	TBD
Performance	\$3,956,900	3.1%
Equipment	\$296,800	0.2%

## Salt Lake Tech

Funded Items	Ongoing Total	% of Base
Compensation	TBD	TBD
Tech Growth & Capacity	\$786,600	0.6%
Tech Equipment	\$172,400	0.1%

Total	\$5,212,700	4.1%
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# USE OF DEDICATED FUNDS/CAPITAL PROJECT

	Project \$	Sq. Ft	\$/Sq. FT	O&M \$
<b>Dedicated Project</b>				
Business Building Expansion & Renovation				
State Funds	\$18,063,400	New: 31,145 Minor Reno: 36,015 Major Reno: 18,900 *Total SF: 86,060	New: \$540 Minor Reno: \$35 Major Reno: \$230 *Total \$/SF: \$362.09	\$767,402
Institutional and Donor Funds	\$13,098,658			
<b>Total</b>	<b>\$31,162,058</b>	<b>86,060 Sq. Ft</b>	<b>\$362.09</b>	<b>\$767,402</b>

# LINE-ITEM REALLOCATION REQUESTS



1. \$178,400
  - Education fund ongoing from Ed Dis Line Item QJB Line Item to E&G Ed Dis Program
2. \$127,100
  - From Education and General (broader line item) to the new Custom Fit (E&G) line item
  - *Rationale: This helps us better align the existing costs of the Custom Fit program in which some support staff are being paid from other E&G institutional dollars*



# SUCCESSSES



- P-20
  - Middle School, PACE, Summer Bridge
- Latinx growth
  - Hispanic-Serving Institution
- Prison Education Program with DATC and Dept of Corrections:
  - 15 classes, 222 students (Fall 2022)
- 75<sup>th</sup> Anniversary:
  - \$46M raised, Gail Miller School of Business
- Herriman Campus: Fall 2024

# PARTNERSHIPS



- SLCC and the University of Utah partnership with Herriman Campus
- 2+2 Weber and UVU
- West Valley Initiatives and Partnerships with University of Utah
- USHE Shared IT Auditor
- Library Consortium



# OPPORTUNITIES AND CHALLENGES



- Need for PACE expansion
- Funding for at-risk students
- Increased student employment on campus
- Non curricular transfer improvements with UofU
- BA/BS options provided by USHE Institutions
- Curricular innovations:
  - BAT's
  - 90 credit BA
  - 8-week course options



# THANK YOU!

Salt Lake Community College, 2023  
Dr. Deneece G. Huftalin, President