



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%

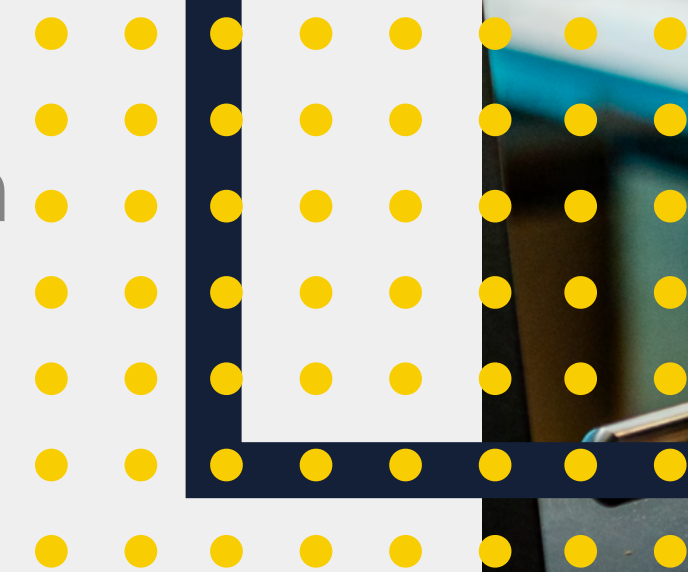
Are employed while in school

70%

Enrolled in a transfer program

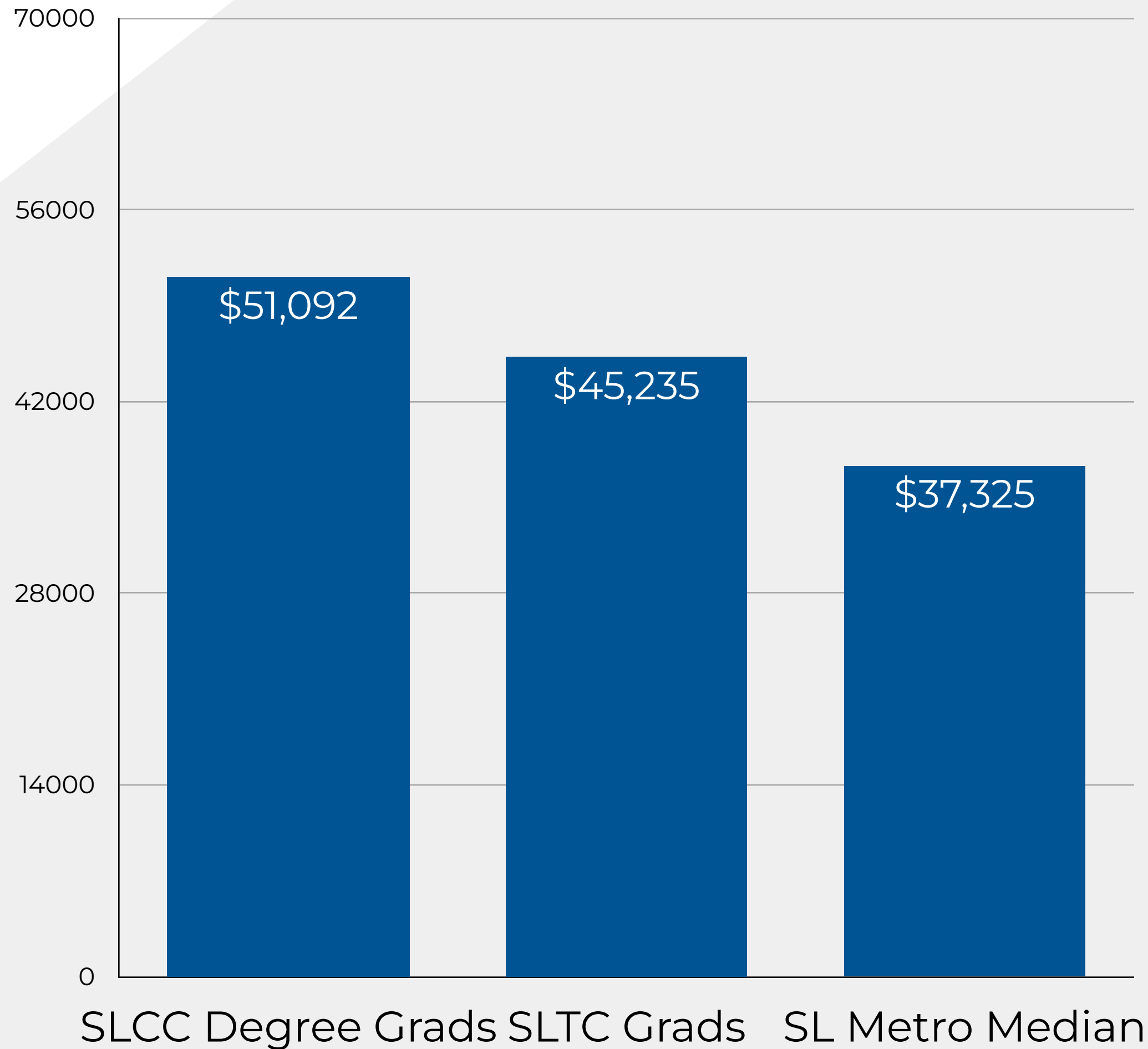
81%

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

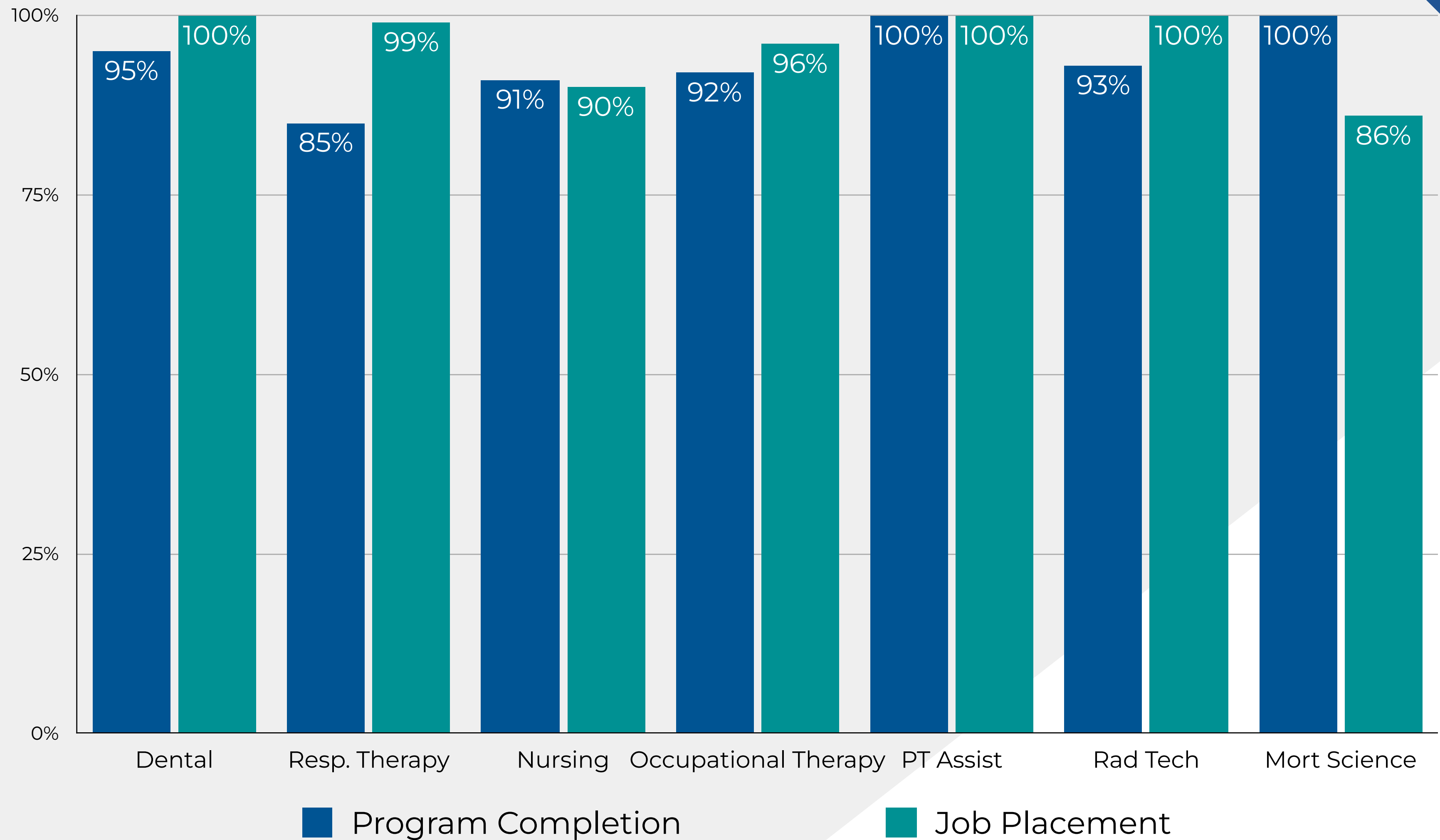
ECONOMIC IMPACT: HEALTH SCIENCES



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

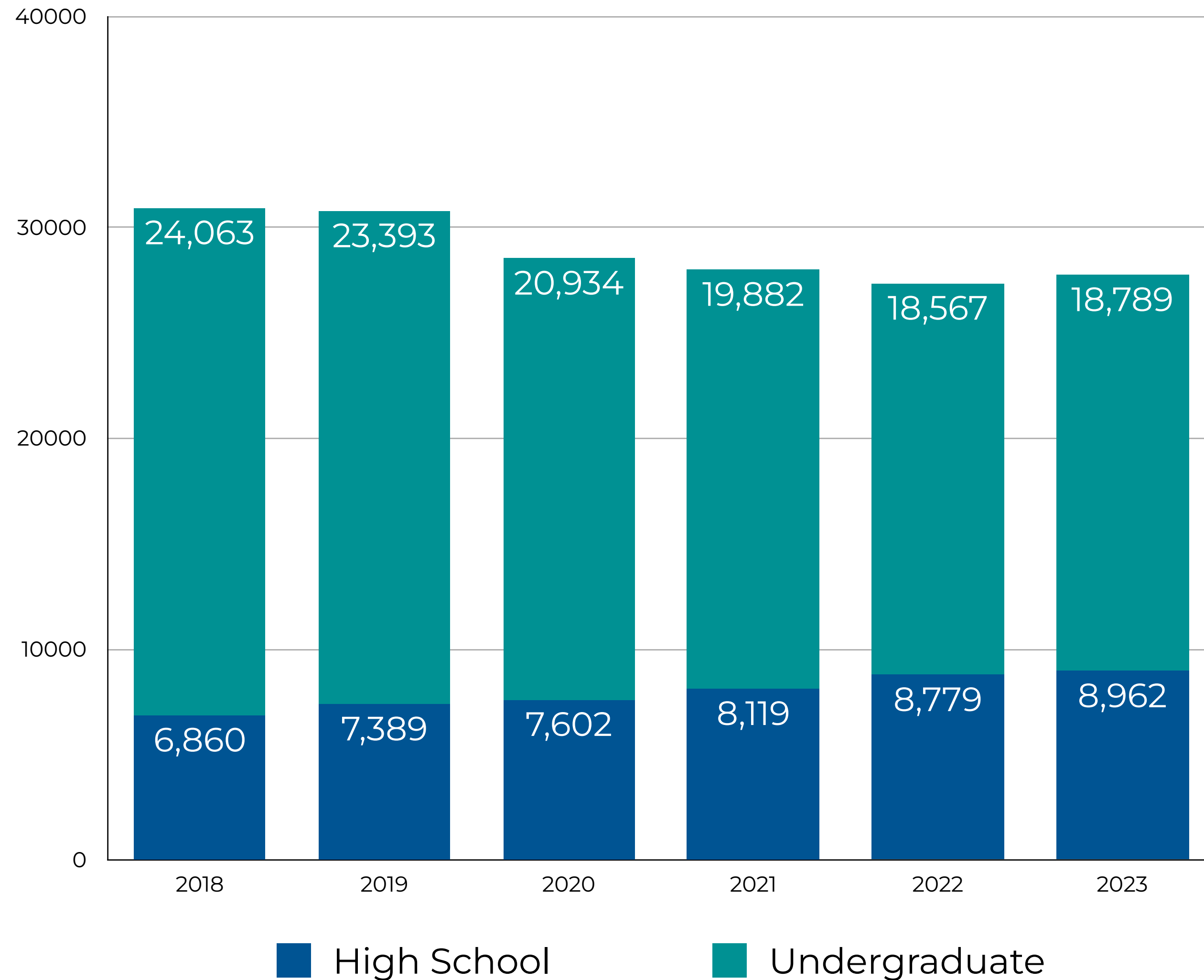


National Champion Bruins: Cross-Country & eSports



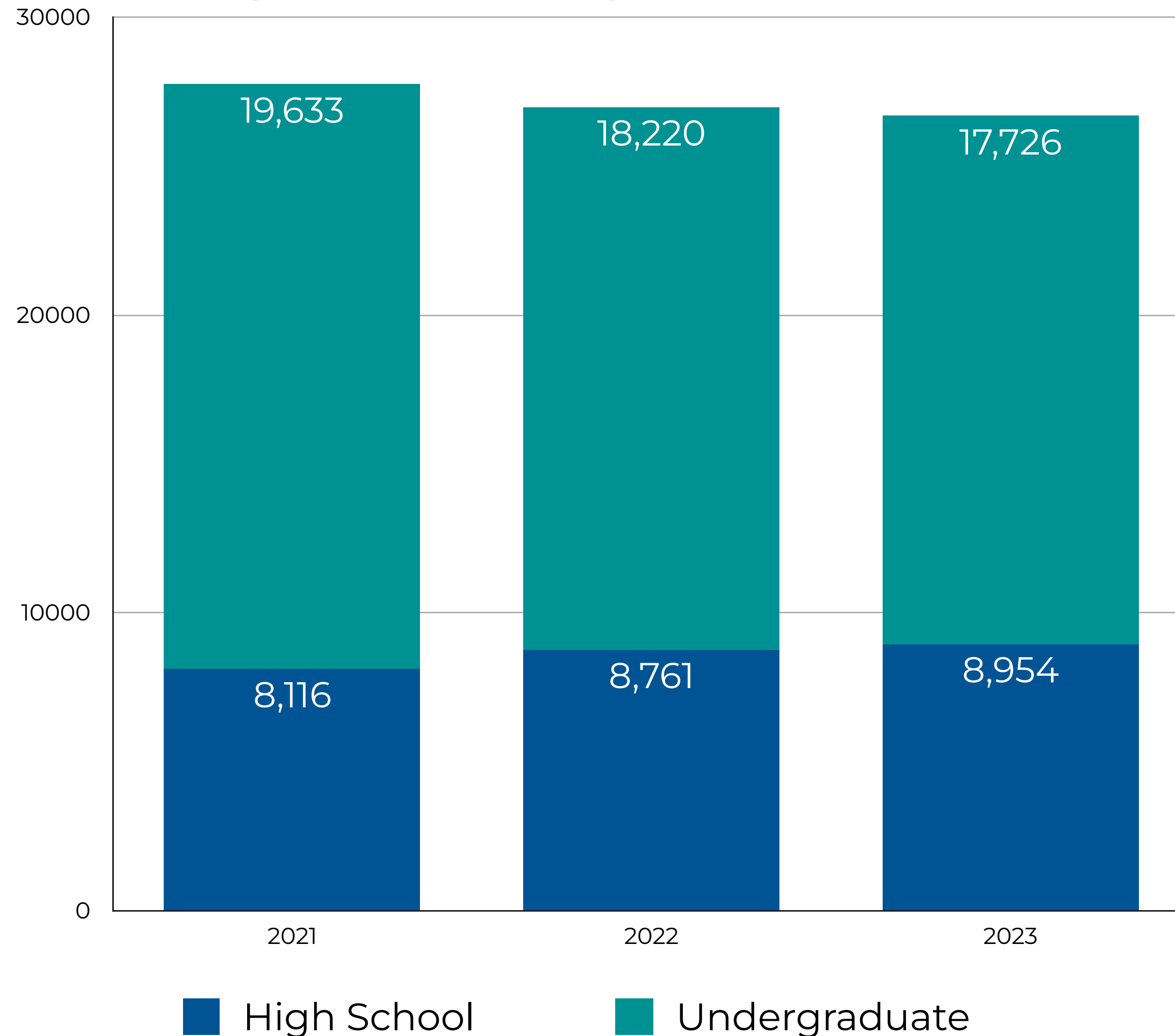
TOTAL ENROLLMENT HISTORY: HEADCOUNT

5 Year Headcount - Fall EOT



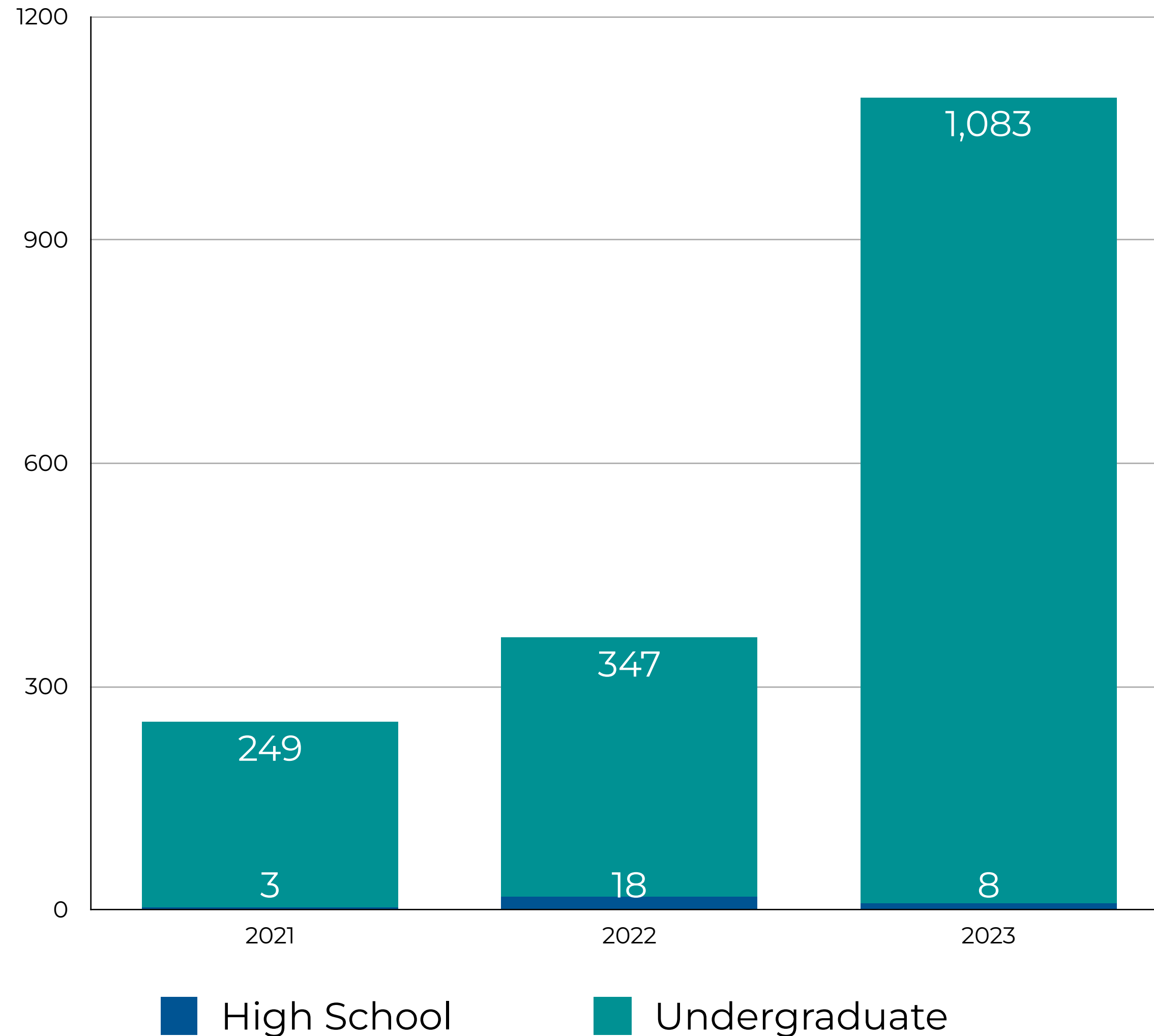
ENROLLMENT HISTORY: DEGREE SEEKING HEADCOUNT

2 Year Degree Seeking Headcount - Fall EOT



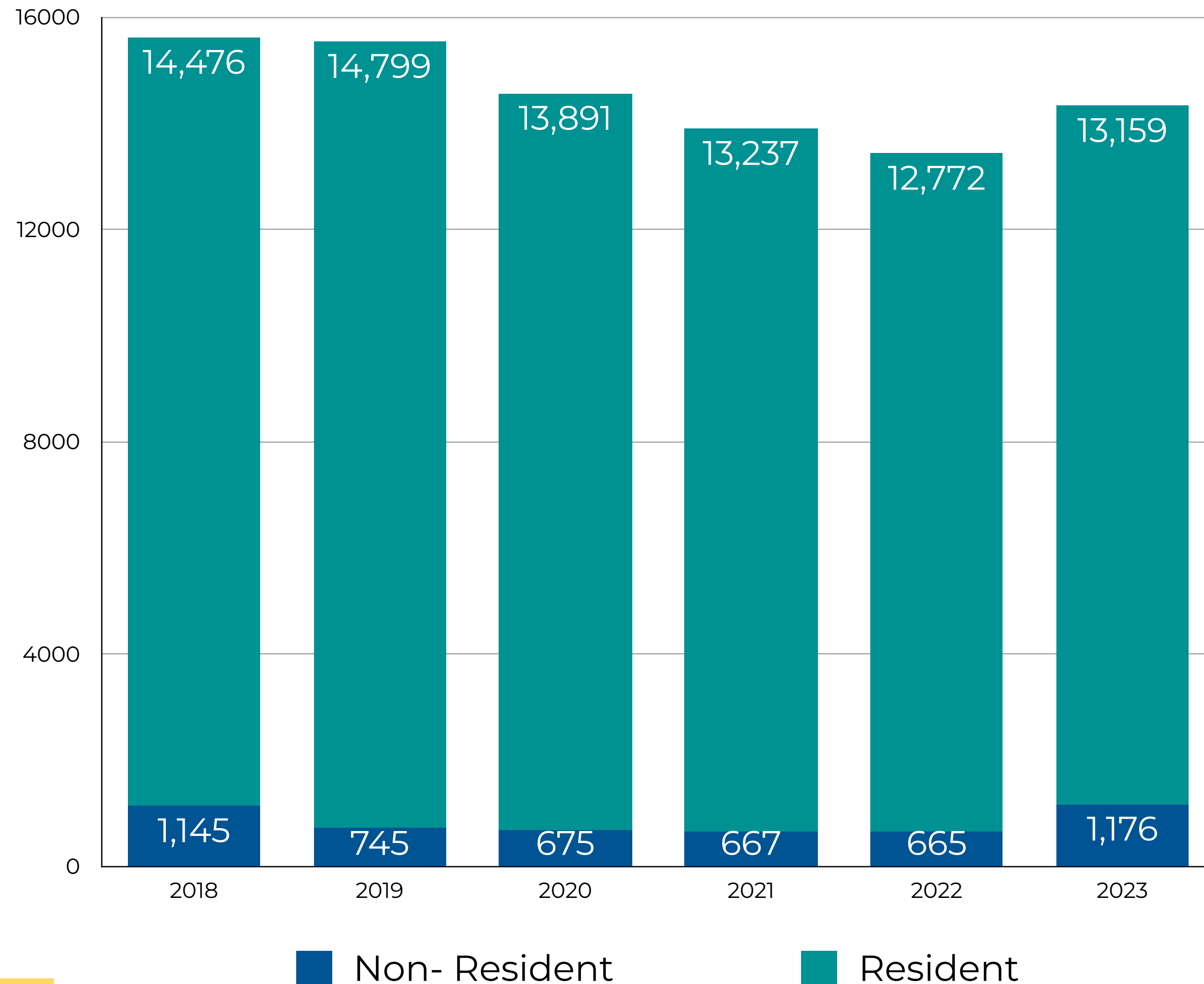
ENROLLMENT HISTORY: SL TECH HEADCOUNT

2 Year SL Tech Headcount - Fall EOT



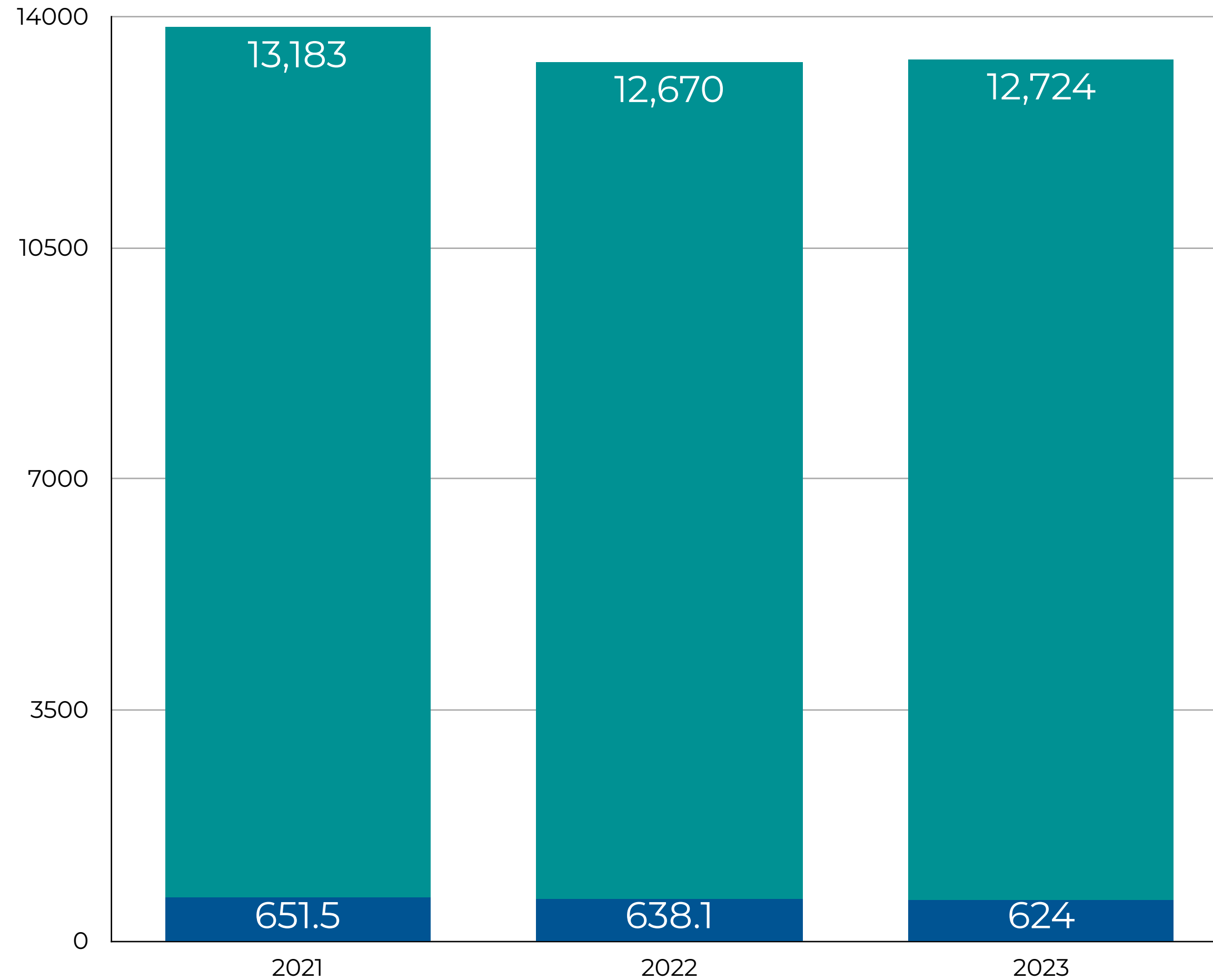
ENROLLMENT HISTORY: TOTAL FTE

5 Year FTE by Residency Status and Program Type



ENROLLMENT HISTORY: DEGREE SEEKING FTE

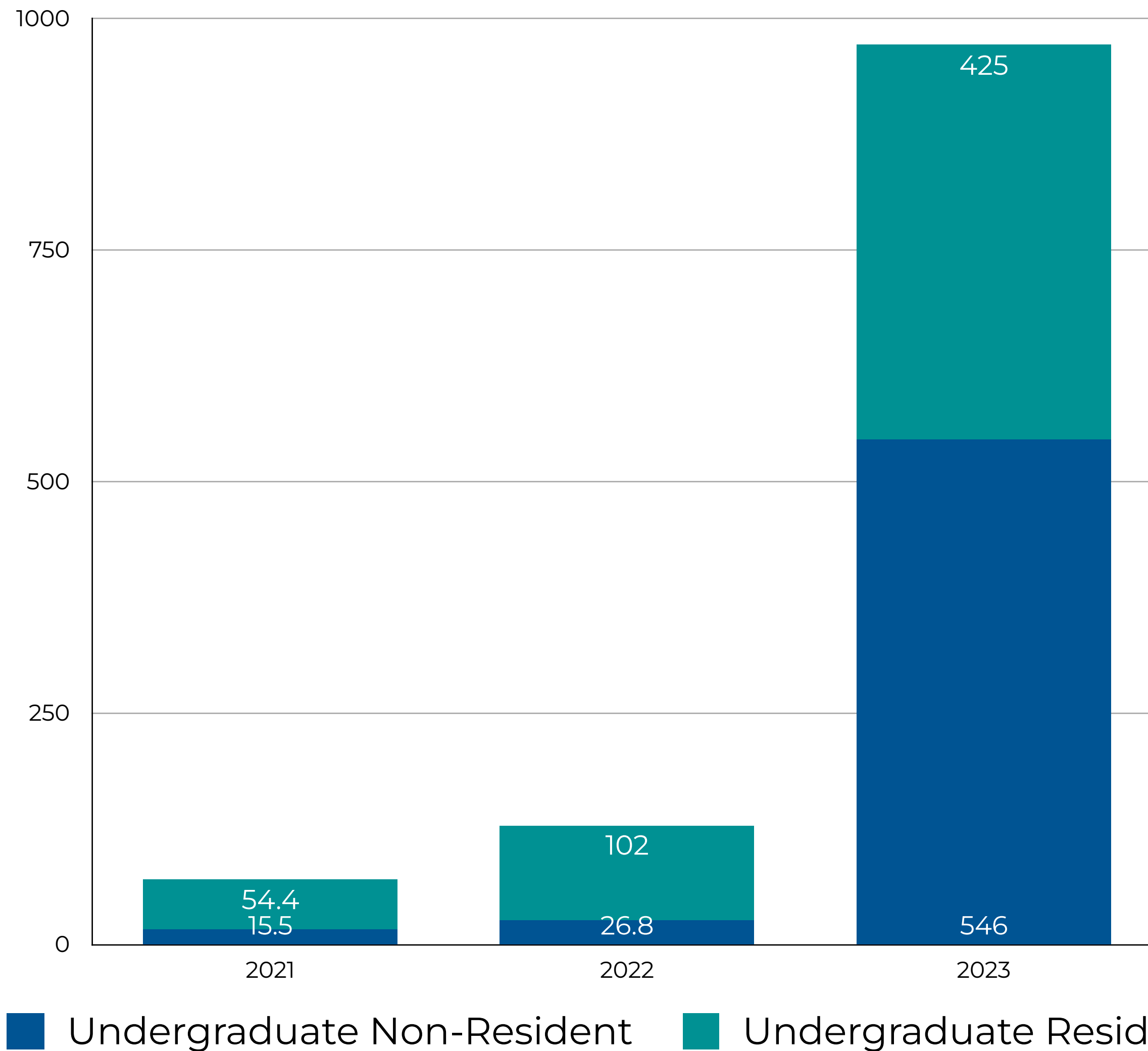
2 Year Degree Seeking FTE by Residency Status & Program Type



■ Undergraduate Non-Resident ■ Undergraduate Resident

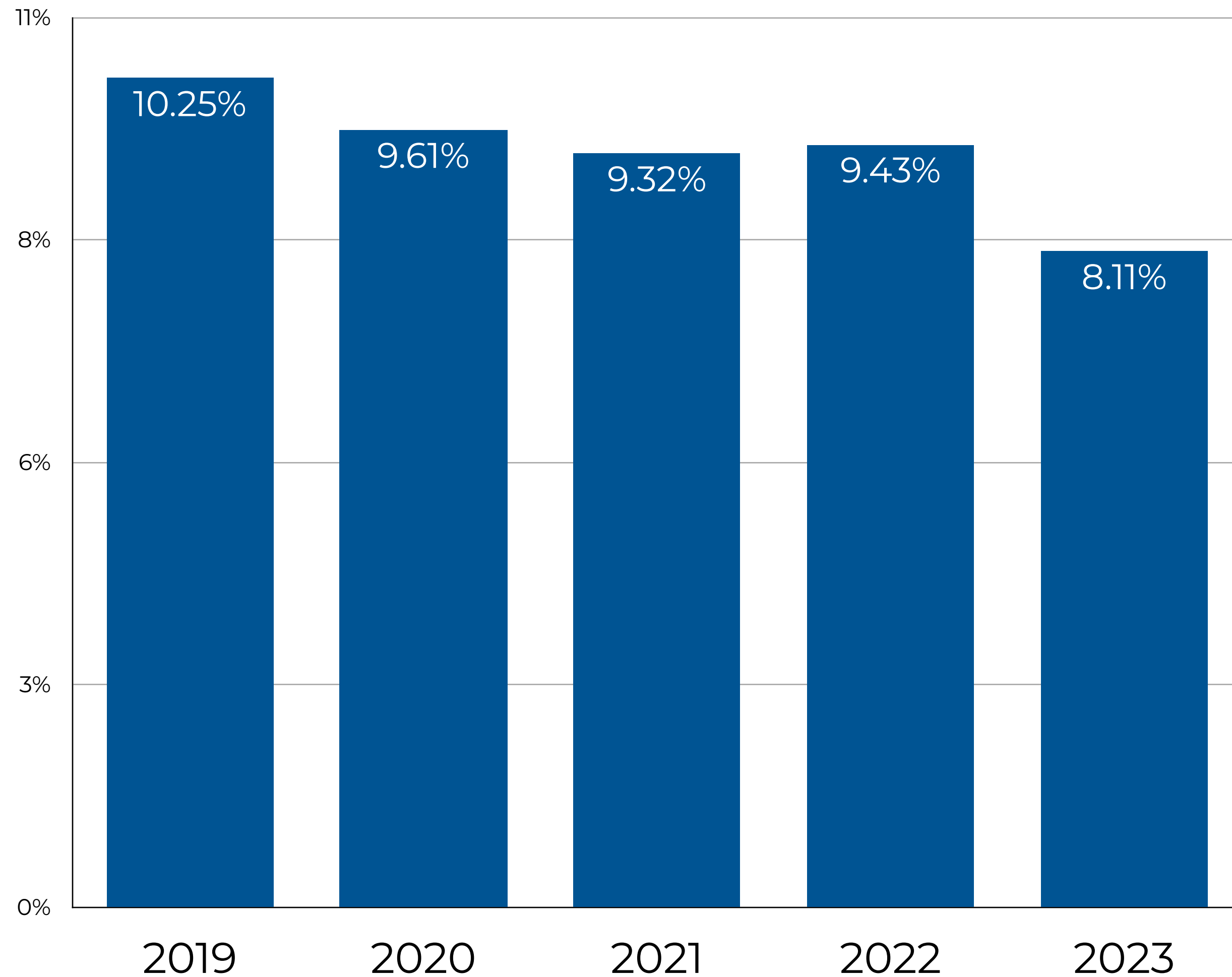
ENROLLMENT HISTORY: SL TECH FTE

2 Year SL Tech FTE by Residency Status & Program Type



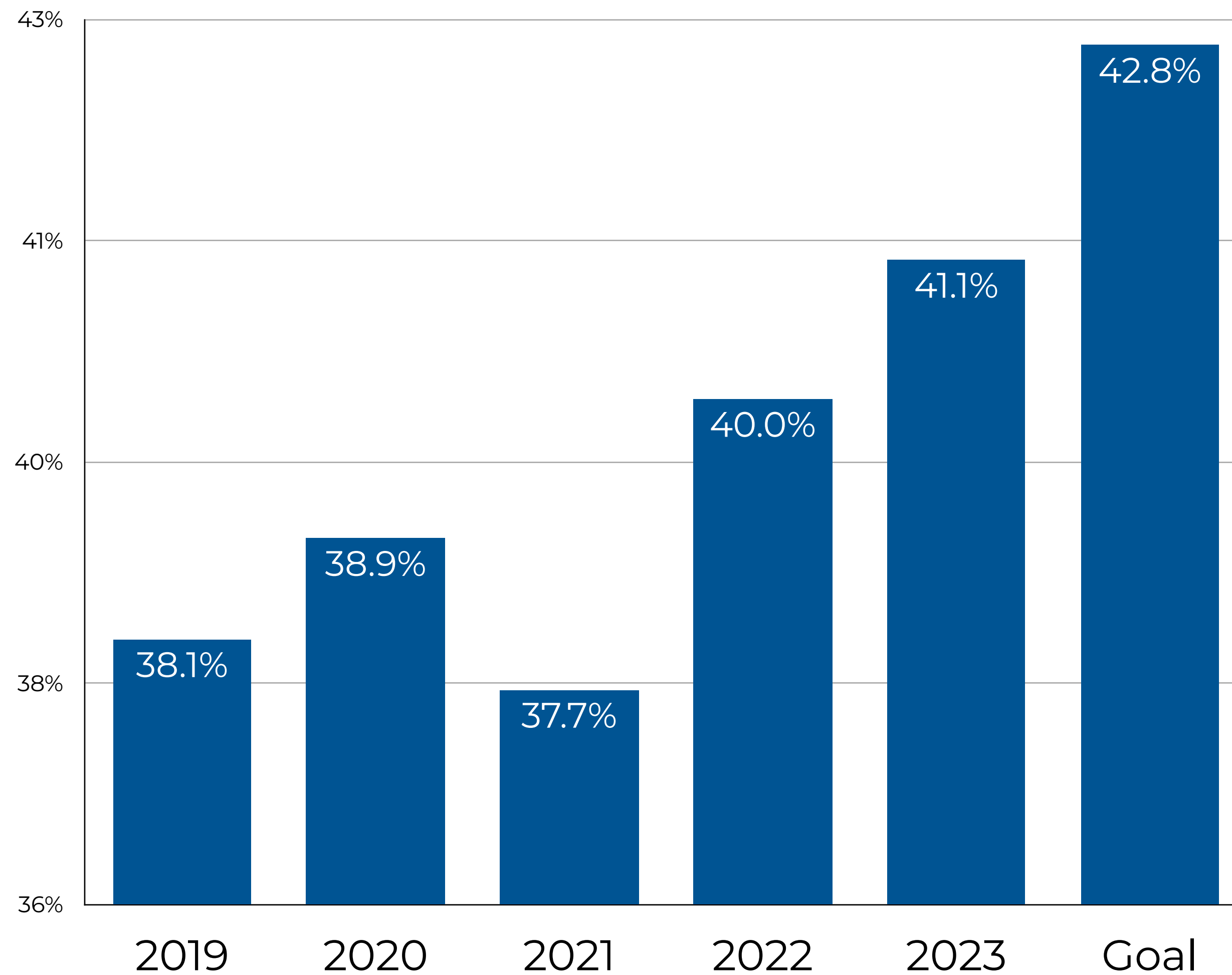
STATEWIDE ATTAINMENT GOAL: ACCESS

SLCC Recent High School Graduates Only



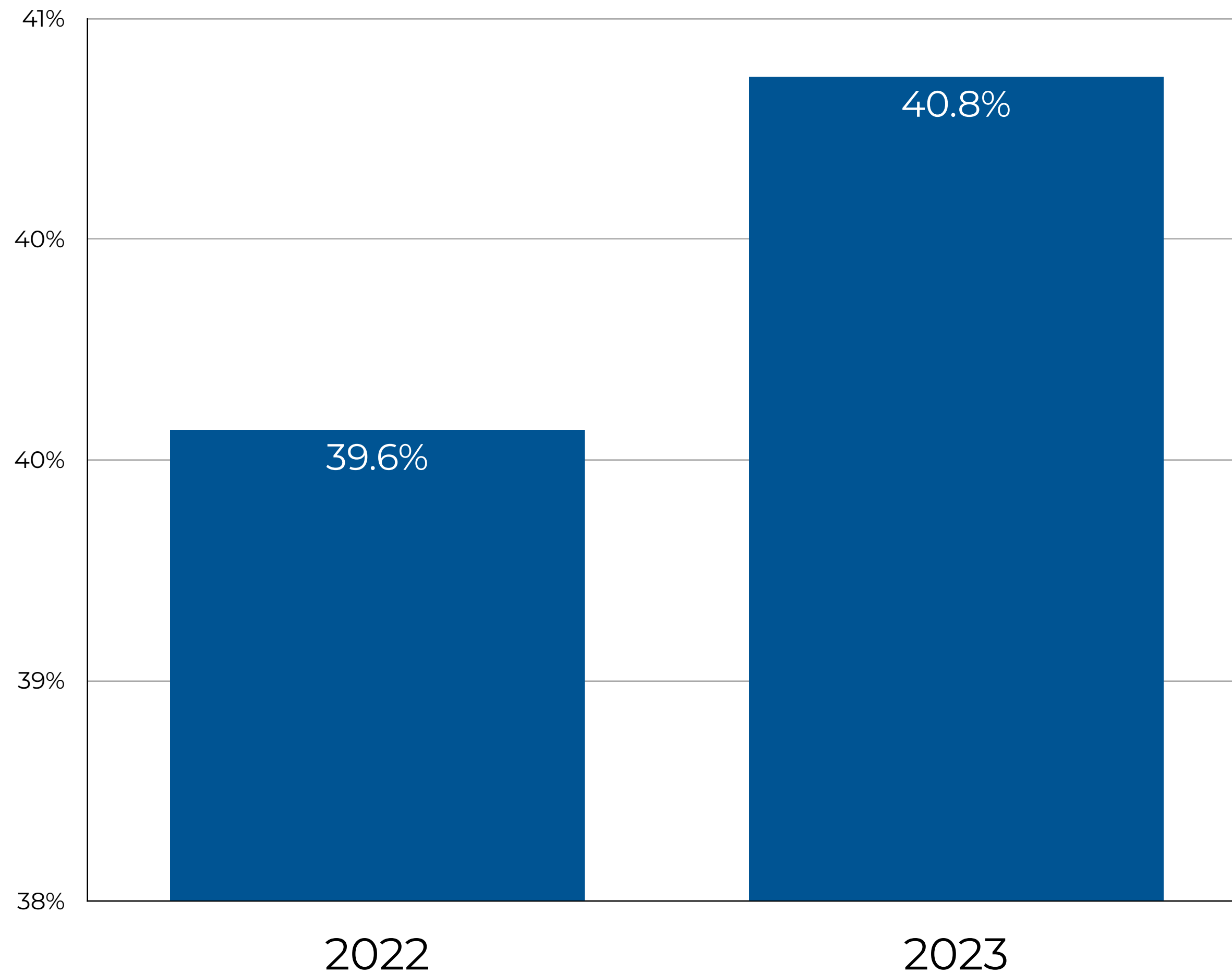
STATEWIDE ATTAINMENT GOAL: TIMELY COMPLETION

All Students



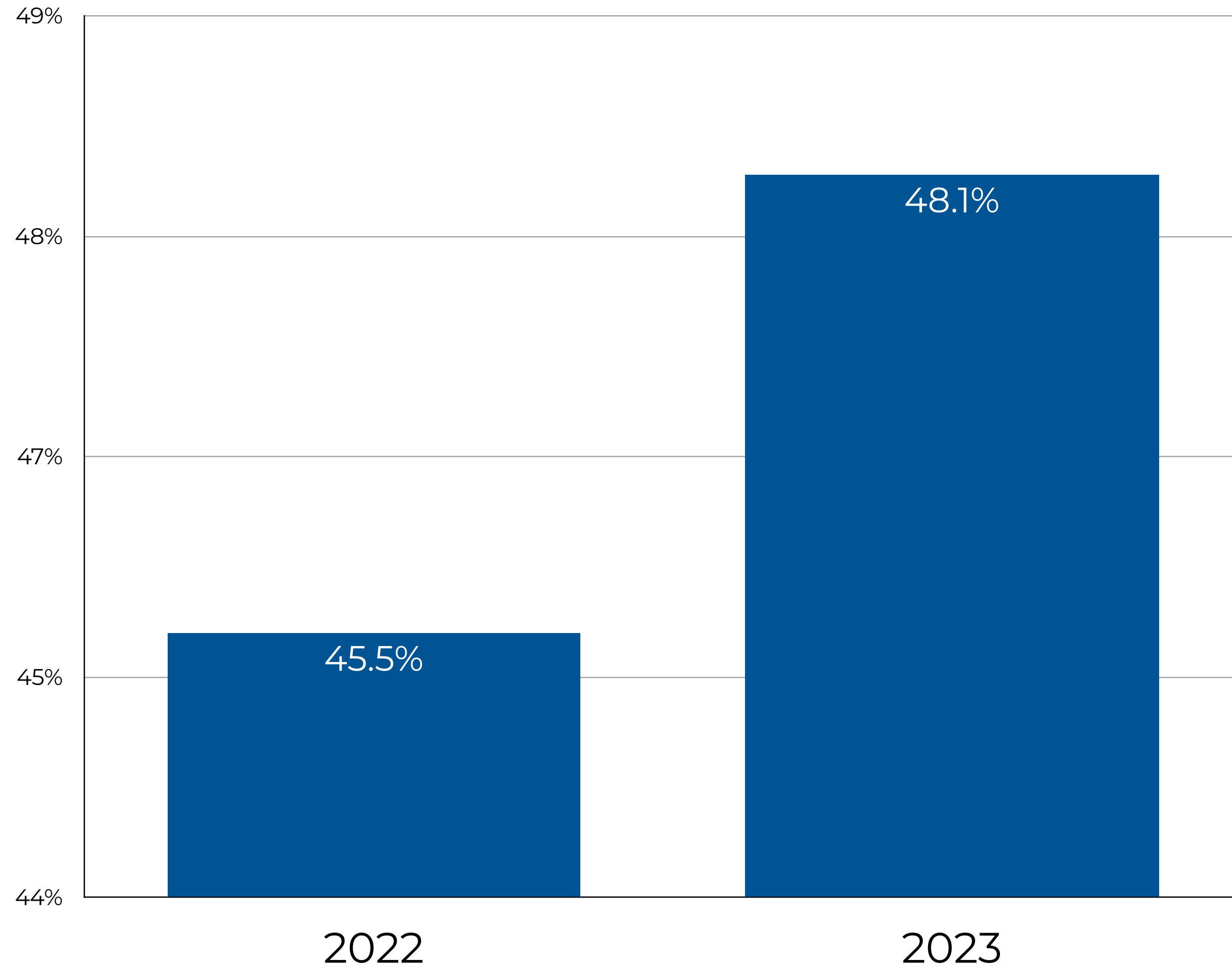
STATEWIDE ATTAINMENT GOAL: DEGREE SEEKING COMPLETION

SLCC: All Degree Seeking Students



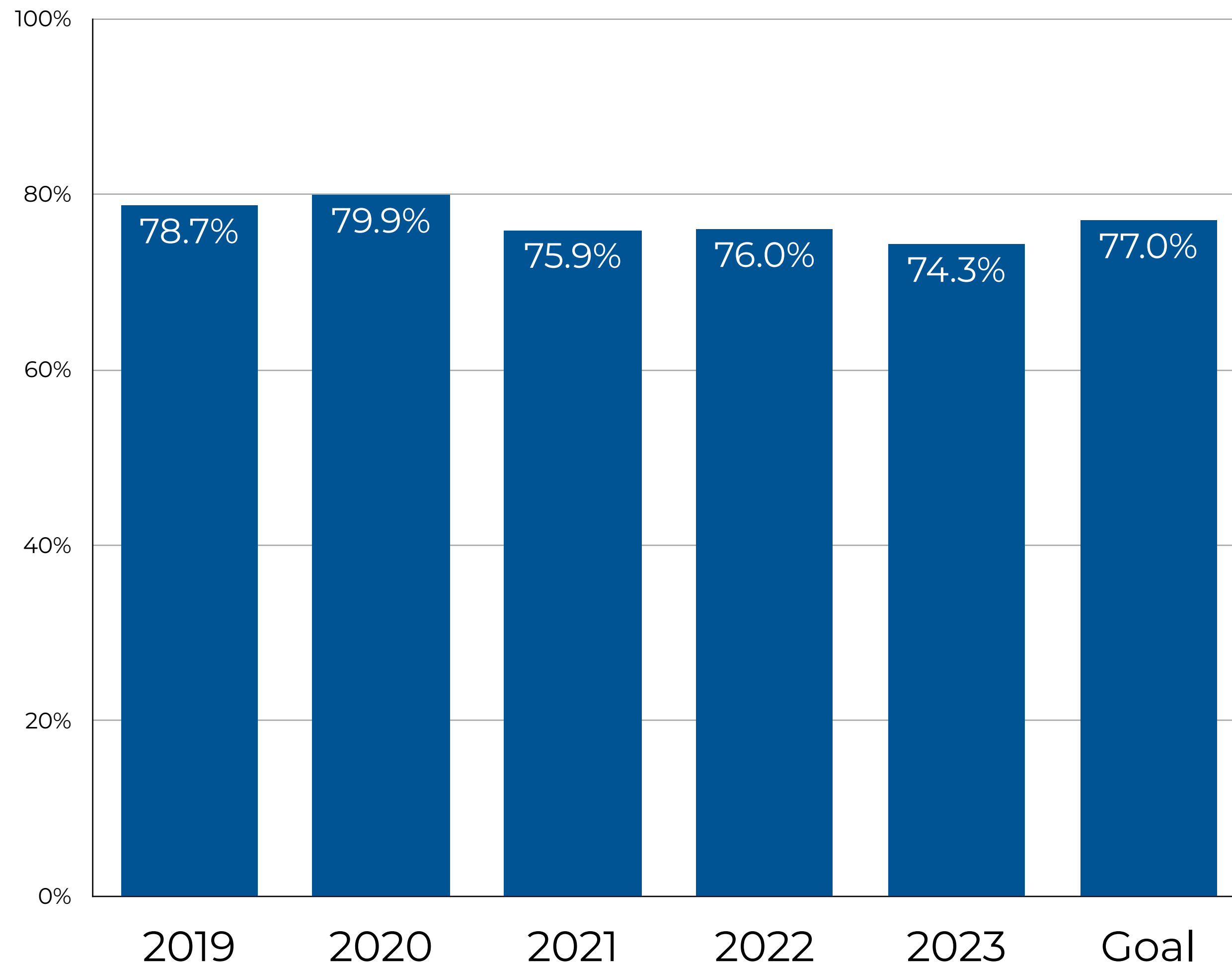
STATEWIDE ATTAINMENT GOAL: SL TECH COMPLETION

SLCC: All SL Tech Students



STATEWIDE ATTAINMENT GOAL: HIGH YIELD

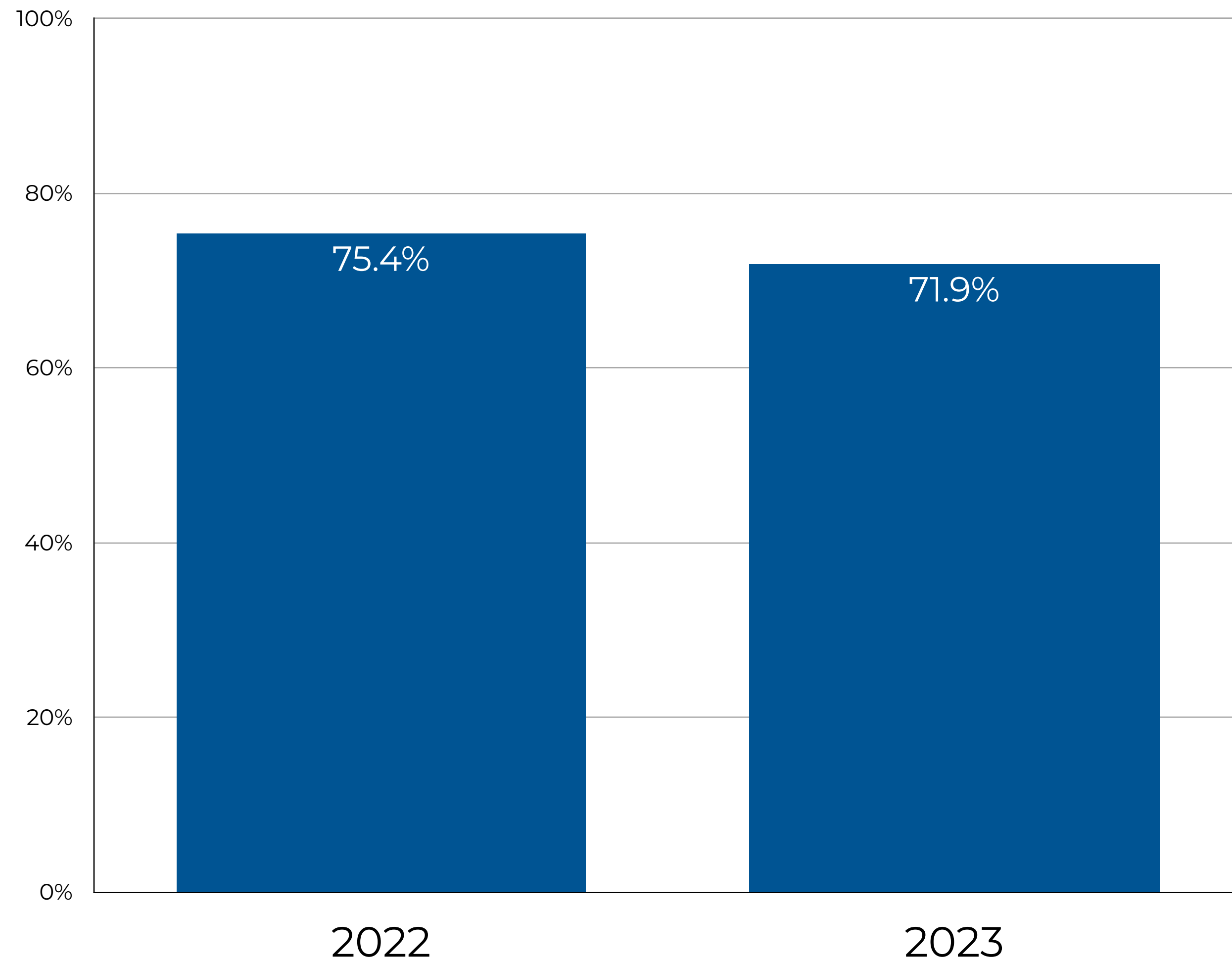
SLCC: All Students



STATEWIDE ATTAINMENT GOAL: DEGREE SEEKING HIGH YIELD

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

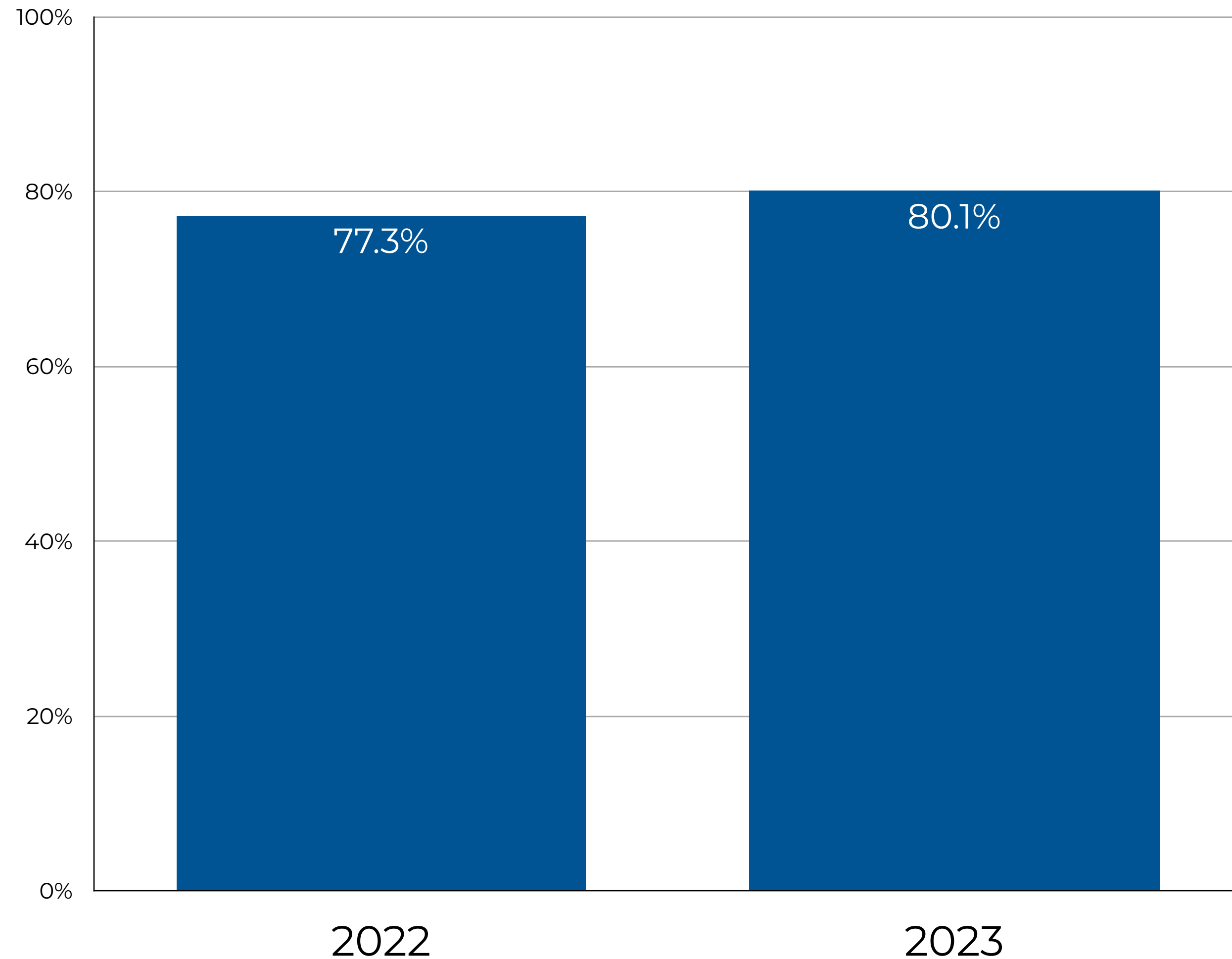
SLCC: All Degree Seeking Students



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 |

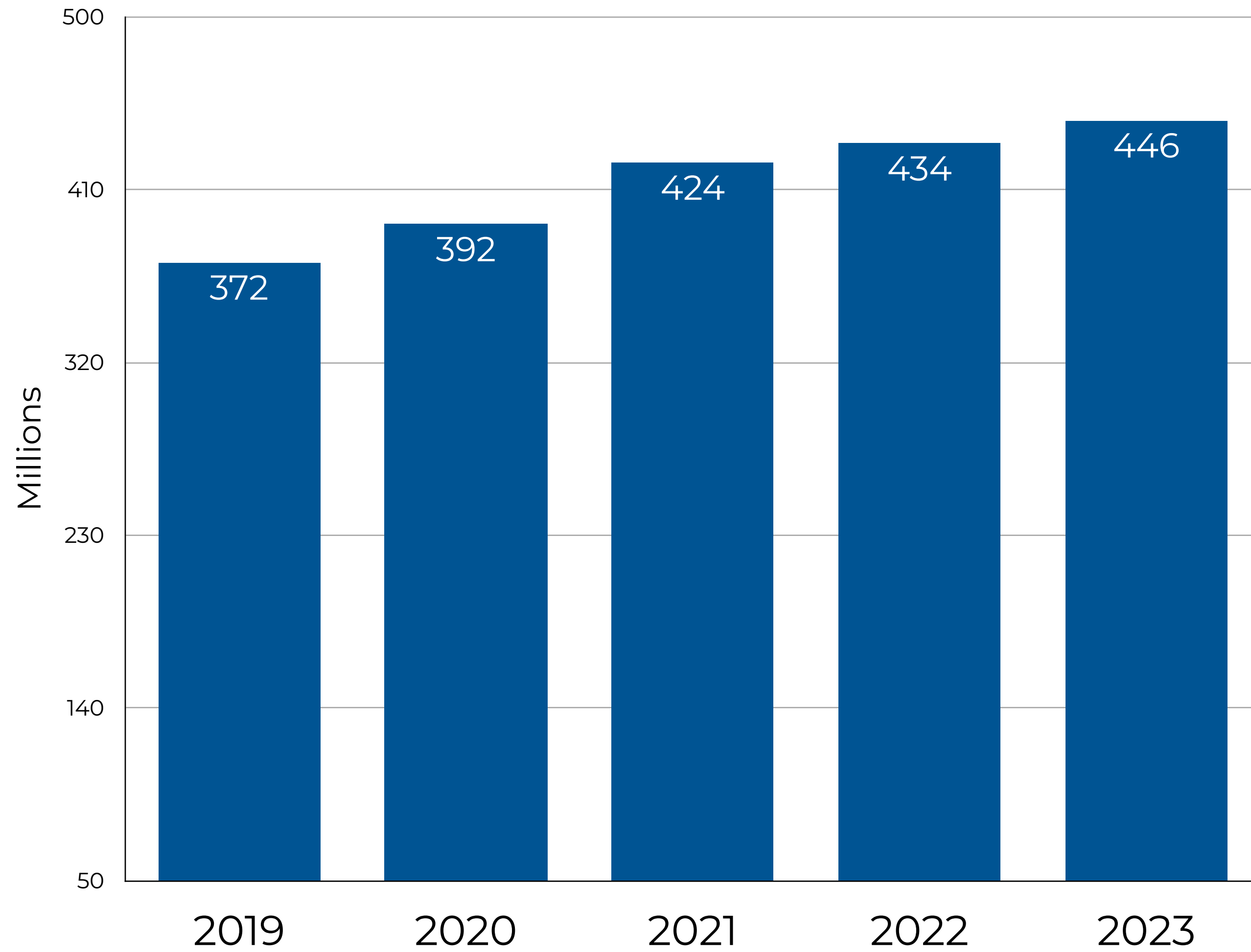
EXPENDITURES

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 |

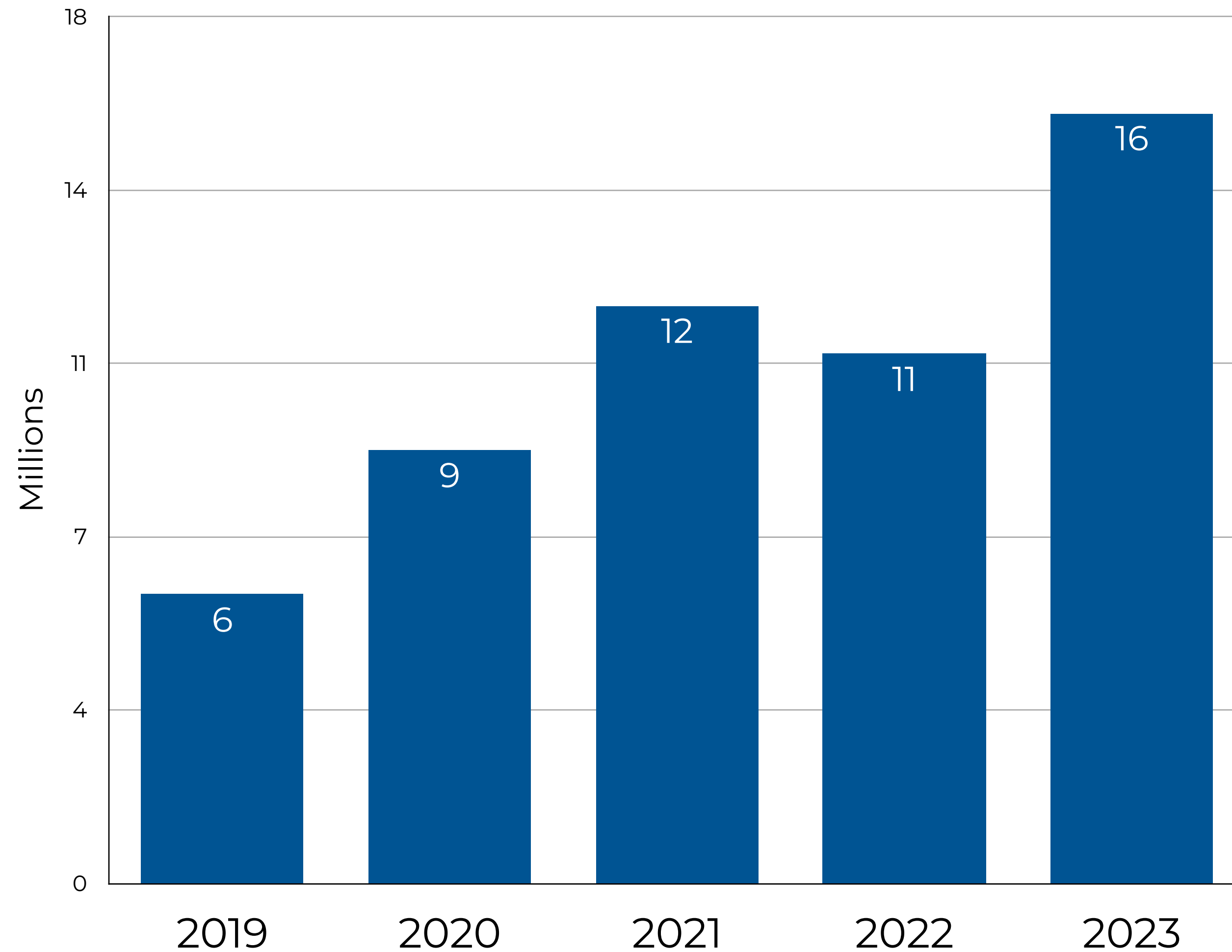
NET POSITION

5 Year Net Position



NONLAPSING BALANCES

5 Year Nonlapsing Balances (in Millions)



LAST YEAR GENERAL SESSION APPROPRIATIONS

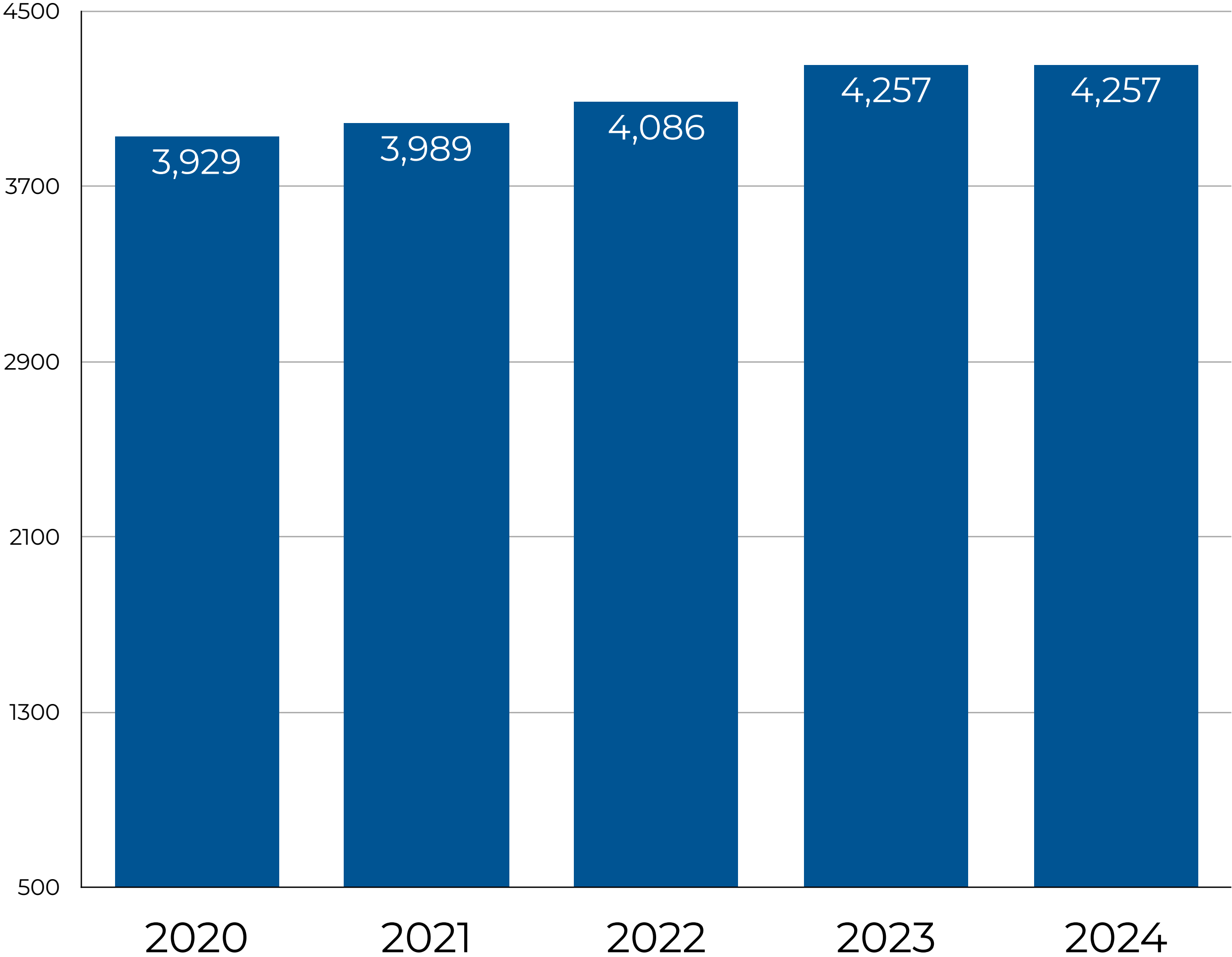
New State Fund Appropriations

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!

