Board of Trustees
2017-18 Budget Reports
Salt Lake Community College
2018 Total Operating Budget (All Funds)

Total Revenue Budget: $235,012,400

Source: SLCC Controller’s Office
Total Appropriated Budget: $157,258,800

- **E & G**: $149,380,100
- **SAT**: $7,700,300
- **Ed Dis**: $178,400

**Total**: $157,258,800
Total Appropriated Budget: $157,258,800
Personnel related costs represent 79.3% of total budget.

Total Salaries & Wages: 56.2%
Employee Benefits: 23.1%
Current Expense: 15.4%
Equipment: 2.4%
Fuel & Power: 2.6%
Travel: 0.4%

Total Appropriated Budget: $157,258,800
Salt Lake Community College
2018 Appropriated Operating Budget by Expenditure Function

Total Appropriated Budget: $157,258,800

- Instruction: 47.6%
- Institutional Support: 20.0%
- Academic Support: 6.7%
- Scholarships: 0.7%
- Public Services: 0.1%
- Student Affairs: 10.3%
- Public Services: 0.1%
- Scholarships: 0.7%
* The Legislature appropriated funding equivalent to a 2% salary increase and an 8.0% health insurance rate increase to support rising health insurance costs.

* The State Board of Regents approved a 2.5% tuition increase for FY18: (2.5% first-tier and 0% second-tier respectively); General student fees will increase $5.50 per semester for full-time students.

* The Legislature also appropriated the following revenue:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Student Athlete Performance</td>
<td>$300,000</td>
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<tr>
<td>Corrections Education Programming</td>
<td>$313,400</td>
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<tr>
<td>Strategic Workforce Investment</td>
<td>$272,300 (Ongoing); $250,600 (One-time)</td>
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<tr>
<td>Performance Based Funding</td>
<td>$778,900 (Ongoing via S.B. Regents)</td>
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