

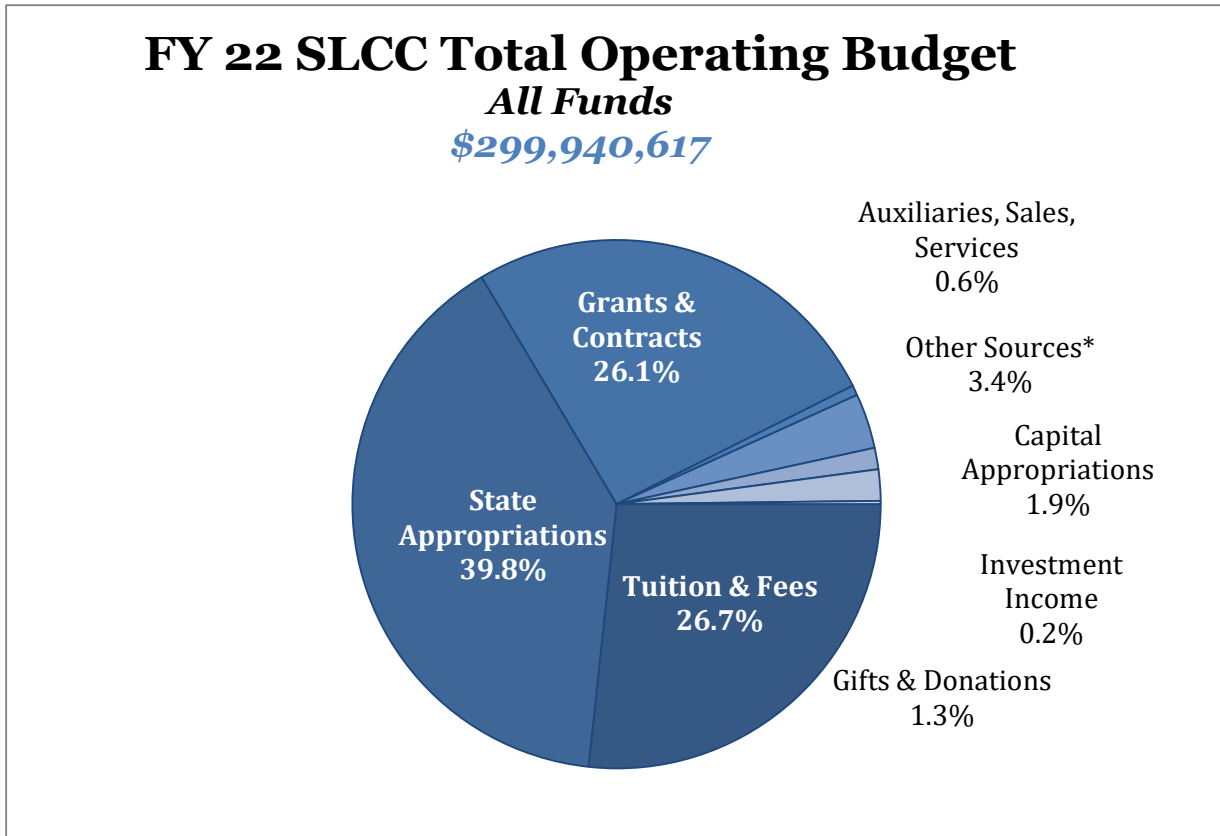
SALT LAKE COMMUNITY COLLEGE

OPERATING BUDGETS 2021-22



Salt Lake Community College

FY 2022 Operating Budget (All Funds)

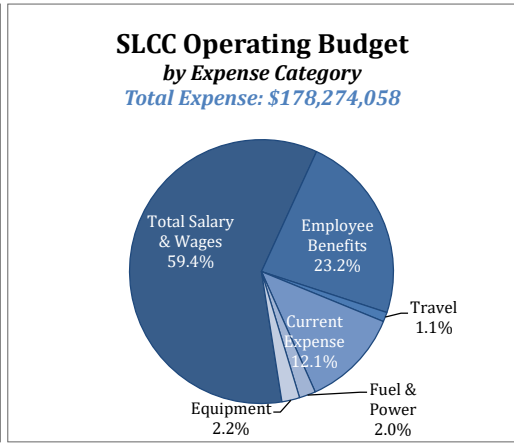
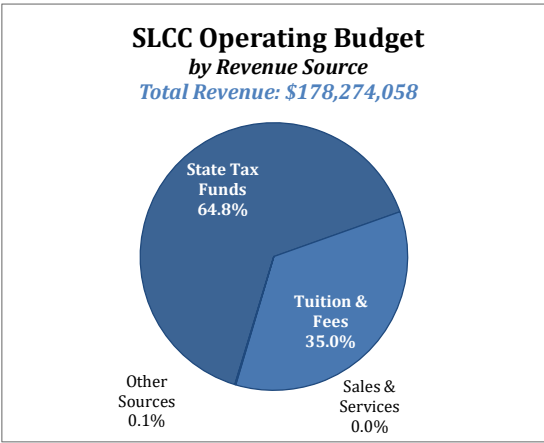
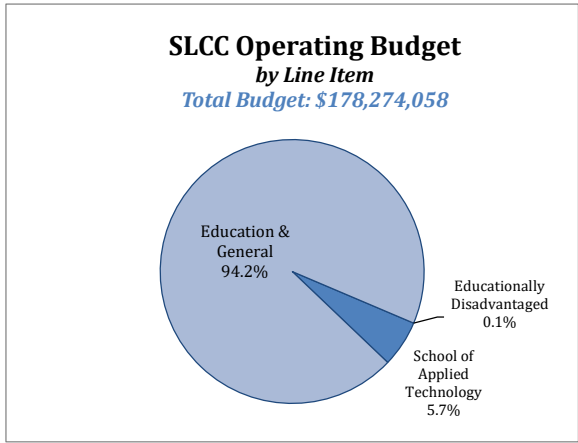


Revenue Source	Amount	% of Budget
Tuition & Fees	\$80,079,558	26.7%
State Appropriations	119,248,800	39.8%
Grants & Contracts	78,411,329	26.1%
Auxiliaries, Sales, Services	1,871,280	0.6%
Other Sources*	10,086,050	3.4%
Gifts & Donations	3,905,450	1.3%
Capital Appropriations	5,738,150	1.9%
Investment Income	600,000	0.2%
Total Estimated Revenue	\$299,940,617	

*Other Sources include: Indirect Cost Recovery, Athletics, Continuing Ed, and Designated Fees
Information provided by SLCC Controller's Office July 31, 2021

Salt Lake Community College

FY 2022 Appropriated Operating Base Budget



	Education & General	Salt Lake Technical Colleg	Educationally Disadvantaged	Total Appropriated Budget
Revenues:				
Tuition & Fees	\$61,437,953	\$1,045,605	\$0	\$62,483,558
Sales & Services	30,000	0	0	30,000
Other Sources	200,000	0	0	200,000
State General Fund	0	0	0	0
State Education Fund	106,213,600	9,168,500	178,400	115,560,500
Total Revenues	\$167,881,553	\$10,214,105	\$178,400	\$178,274,058
Expenditures:				
Salaries	73,696,229	4,147,101	0	77,843,330
Wage Related Faculty	15,067,893	1,255,585	0	16,323,478
Wage Payroll	10,191,956	1,468,890	0	11,660,846
Total Salaries & Wages	\$98,956,078	\$6,871,576	\$0	\$105,827,654
Employee Benefits	39,223,167	2,108,030	0	41,331,197
Total Personnel Services	\$138,179,245	\$8,979,606	\$0	\$147,158,851
Travel	2,024,401	16,950	0	2,041,351
Current Expense ⁽¹⁾	20,813,963	653,249	178,400	21,645,612
Fuel & Power	3,478,304	90,600	0	3,568,904
Equipment	3,385,640	473,700	0	3,859,340
Total Expenditures	\$167,881,553	\$10,214,105	\$178,400	\$178,274,058

Operating Budget By Function:	Budgeted Amount	%
Instruction	\$77,317,886	43.4%
Academic Support	12,976,349	7.3%
Student Services	22,634,867	12.7%
Institutional Support	41,668,410	23.4%
Facilities	22,684,140	12.7%
Public Service	199,407	0.1%
Scholarships	793,000	0.4%
Total Dollars	\$178,274,058	

Notes:

Information provided by the Budget Office; ties to the A-1 USHE Budget Form

1. Current Expense Includes: computer-related purchases and services, leases and rentals, contracts, service and repairs, insurance, supplies, minor equipment and scholarships, etc.

**Salt Lake Community College
Board of Trustees**

FY 2021-22 New Appropriations Summary

Compensation

The Legislature appropriated funding equivalent to a 3.0% salary increase and a 4.3% health insurance rate increase to support rising health insurance costs.

Tuition and Fees

The State Board of Higher Education approved a 2.0% tuition increase for FY22. General student fees were increased \$12.00 per semester for full-time students.

New Tax Funds

The Legislature also appropriated the following revenue:

Performance Based Funding	\$2,246,100
SAT Growth Funding	\$400,000
SAT Equipment	\$138,700
Technical Education Realignment	\$1,335,000

Facilities

Herriman Building	\$32,674,800
Capital Improvement Funding (1.3% one-time)	\$7,238,400

Note:

Information Provided by the Budget Office

Salt Lake Community College

Institutional Investment Income Fund Operating Budget FY 2021 & FY 2022

	2020-2021 Approved Budget 7/31/2020	2021-2022 Preliminary Budget 7/31/2021
<i>Revenues:</i>		
Prior Year Carry Forward Revenues	\$1,021,548	\$1,307,000
Interest Earnings	1,286,500	600,000
Unrestricted Gifts and Grants	-	-
Total Revenues	\$2,308,048	\$1,907,000
<i>Expenditures:</i>		
A. Academic Program Enrichment		
High Impact Practices/Student Internships	\$ 100,000	\$ 100,000
Subtotal	100,000	100,000
B. Cultural Enrichment		
Memberships	3,000	3,000
Convocation	15,000	15,000
Subtotal	18,000	18,000
C. Scholarships, Fellowships, and Student Aid		
Federal Financial Aid Matching	30,000	30,000
Quasi Endowment Scholarships	10,000	4,500
Student Scholarships	60,000	60,000
Campus Internship Program	200,000	200,000
Subtotal	300,000	294,500
D. Faculty/Staff Development and Recognition		
Program Development	-	-
Leadership Academy	20,000	20,000
Professional Development Day	12,000	12,000
Employee Recognition/Service Awards	45,000	45,000
Faculty & Staff Development	6,500	6,500
Educational Reimbursement	100,000	100,000
Divisional Activities and Support	49,000	49,000
Staff Association Awards	6,000	6,000
Subtotal	238,500	238,500
E. Campus Development		
Community Awareness/Poet Laureate	19,000	19,000
Software Maintenance - Ellucian	-	-
Subtotal	19,000	19,000
F. Seed Money for Program Grants and Contracts		
Consulting	112,500	129,000
Subtotal	112,500	129,000
G. Fund Raising and Institutional Development		
Subtotal	-	-
H. Equipment Acquisitions		
Subtotal	-	-
I. Other E&G Current Operating Support		
Auditing & Regents Support	75,000	-
Athletics Staff Support	190,644	189,500
Sponsored Projects Staff Support	135,609	-
Sponsored Projects Operating Support	-	-
Development Office Staff Support	181,295	-
LHM Entrepreneur Center O&M	97,000	97,000
Bank Service/Credit Card Charges	750,000	700,000
Sustainability Program	-	-
Utah Transit Authority Contract	85,000	85,000
Dennis Klaus Honorary Art Award	500	500
Miscellaneous	5,000	36,000
Subtotal	1,520,048	1,108,000
J. Transfers to Other Funds		
Quasi-Endowment Funds-Principal	-	-
Plant Funds	-	-
Subtotal	-	-
Total Expenditures	\$2,308,048	\$1,907,000

Notes:

Information provided by the Business Service and Budget Office July 31, 2021

Salt Lake Community College

Auxiliaries Operating Budgets FY2021 & FY2022

	STUDENT CENTER		COLLEGE STORE*		FOOD SERVICE**		TOTAL AUXILIARY BUDGET	
	FY 2020-21	FY 2021-22	FY 2020-21	FY 2021-22	FY 2020-21	FY 2021-22	FY 2020-21	FY 2021-22
<i>Revenues:</i>								
Student Fees	\$ 1,350,000	\$ 1,425,400					\$ 1,350,000	\$ 1,425,400
Sales & Services			315,000	305,000	50,000	15,000	365,000	320,000
Other Sources	335,500	55,450					335,500	55,450
TOTAL REVENUES:	\$ 1,685,500	\$ 1,480,850	\$ 315,000	\$ 305,000	\$ 50,000	\$ 15,000	\$ 2,050,500	\$ 1,800,850
<i>Expenditures:</i>								
Salaries	179,500	219,650	85,450	58,995	57,500		322,450	278,645
Wages	145,500	165,500			15,500		161,000	165,500
Total Salaries & Wages	\$ 325,000	\$ 385,150	\$ 85,450	\$ 58,995	\$ 73,000	\$ -	\$ 483,450	\$ 444,145
Employee Benefits	95,000	132,500	73,500	23,426	29,525		198,025	155,926
Total Personnel Services	\$ 420,000	\$ 517,650	\$ 158,950	\$ 82,421	\$ 102,525	\$ -	\$ 681,475	\$ 600,071
Travel	5,000	5,650	2,500	2,500	5,000		12,500	8,150
Current Expense	705,500	260,550	132,500	145,500	257,000	325,000	1,095,000	731,050
Utilities	199,500	201,500					199,500	201,500
Equipment							-	-
Auxiliary Indirect Cost Allocation	355,500	495,500					355,500	495,500
Transfers (-In/Out)			21,050	74,579	(314,525)	(310,000)	(293,475)	(235,421)
Total Other Expenses /Transfers	\$ 1,265,500	\$ 963,200	\$ 156,050	\$ 222,579	\$ (52,525)	\$ 15,000	\$ 1,369,025	\$ 1,200,779
TOTAL EXPENDITURES:	\$ 1,685,500	\$ 1,480,850	\$ 315,000	\$ 305,000	\$ 50,000	\$ 15,000	\$ 2,050,500	\$ 1,800,850

Notes:

*SLCC outsourced the Bookstore to an external vendor.

**SLCC outsourced Food Services to an external vendor beginning FY2021.

Information provided by SLCC Controller's Office July 31, 2021.