

# SALT LAKE COMMUNITY COLLEGE

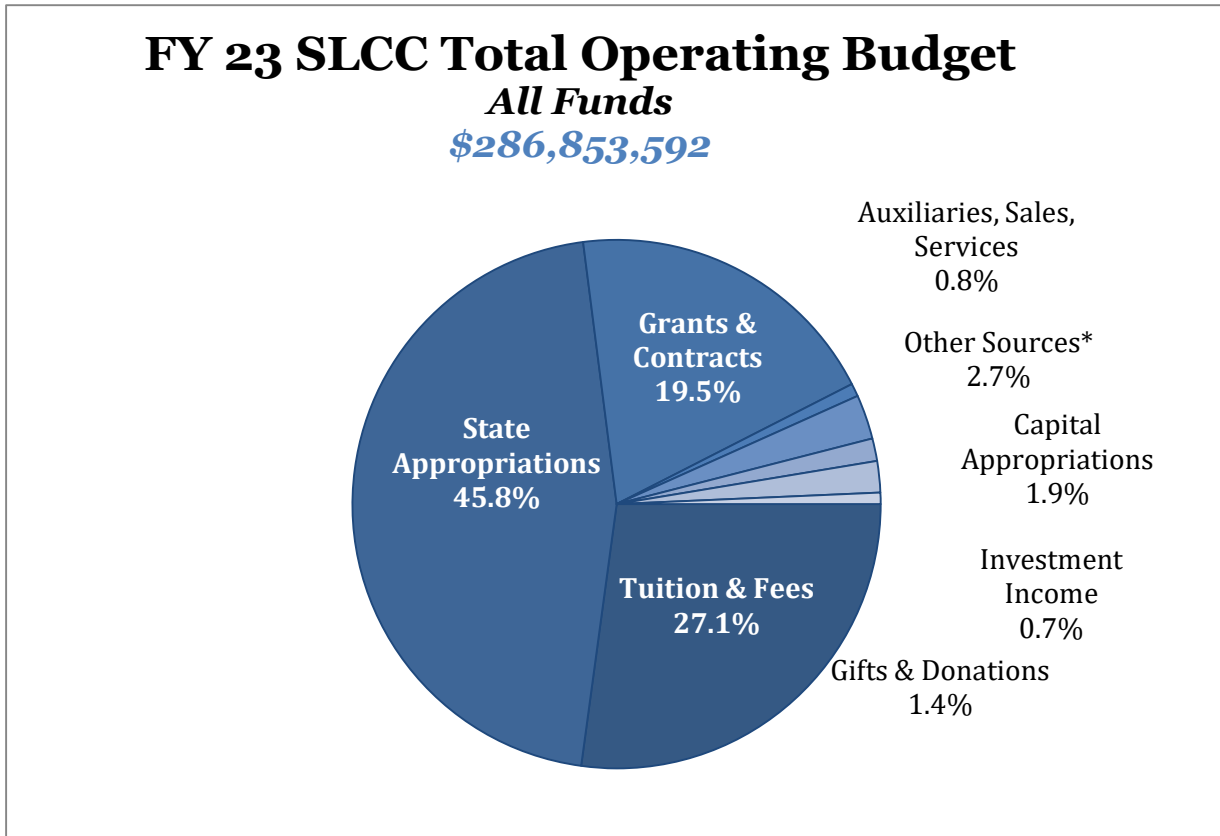
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## OPERATING BUDGETS 2022-23



# Salt Lake Community College

## FY 2023 Operating Budget (All Funds)

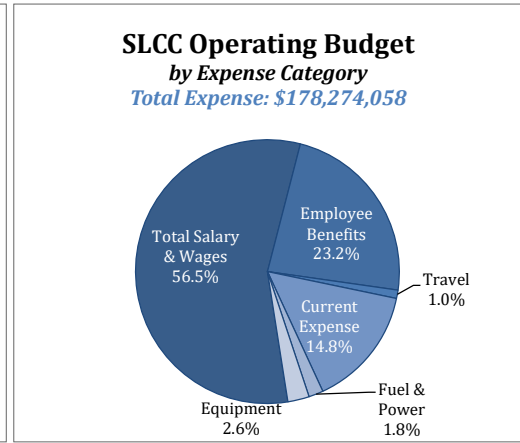
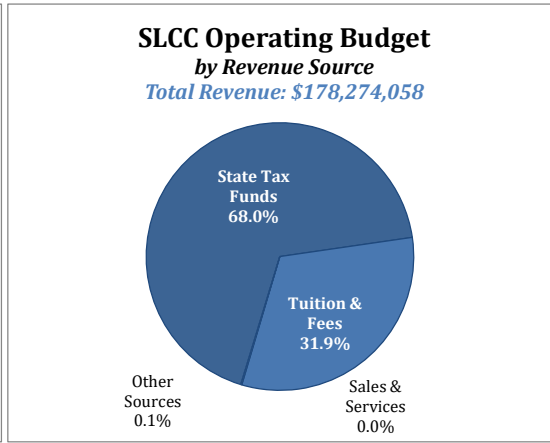
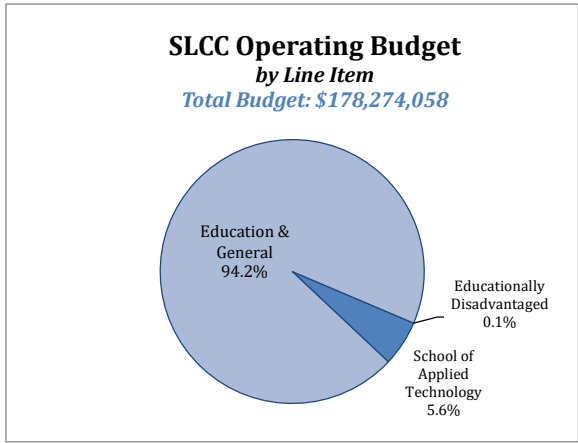


Revenue Source	Amount	% of Budget
Tuition & Fees	\$77,812,977	27.1%
State Appropriations	131,361,700	45.8%
Grants & Contracts	55,945,500	19.5%
Auxiliaries, Sales, Services	2,271,415	0.8%
Other Sources*	7,836,050	2.7%
Gifts & Donations	3,905,450	1.4%
Capital Appropriations	5,525,500	1.9%
Investment Income	2,000,000	0.7%
<b>Total Estimated Revenue</b>	<b>\$286,658,592</b>	

\*Other Sources include: Indirect Cost Recovery, Athletics, Continuing Ed, and Designated Fees  
Information provided by SLCC Controller's Office July 31, 2022

# Salt Lake Community College

FY 2023 Appropriated Operating Base Budget



	Education & General	Salt Lake Technical Colleg	Educationally Disadvantaged	Total Appropriated Budget
<b>Revenues:</b>				
Tuition & Fees	\$59,376,372	\$1,045,605	\$0	\$60,421,977
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	119,025,000	9,572,000	178,400	128,775,400
<b>Total Revenues</b>	<b>\$178,631,372</b>	<b>\$10,617,605</b>	<b>\$178,400</b>	<b>\$189,427,377</b>
<b>Expenditures:</b>				
Salaries	75,479,191	4,050,682	0	79,529,873
Wage Related Faculty	15,867,878	2,019,255	0	17,887,133
Wage Payroll	9,170,420	502,056	0	9,672,476
Total Salaries & Wages	\$100,517,489	\$6,571,993	\$0	\$107,089,482
Employee Benefits	41,613,295	2,356,183	0	43,969,478
Total Personnel Services	\$142,130,784	\$8,928,176	\$0	\$151,058,960
Travel	1,927,277	37,450	0	1,964,727
Current Expense <sup>(1)</sup>	26,575,672	1,350,579	178,400	28,104,651
Fuel & Power	3,323,844	0	0	3,323,844
Equipment	4,673,795	301,400	0	4,975,195
<b>Total Expenditures</b>	<b>\$178,631,372</b>	<b>\$10,617,605</b>	<b>\$178,400</b>	<b>\$189,427,377</b>

Operating Budget By Function:	Budgeted Amount	%
Instruction	\$71,025,407	39.8%
Academic Support	14,276,313	8.0%
Student Services	22,631,548	12.7%
Institutional Support	46,615,346	26.1%
Facilities	23,269,223	13.0%
Public Service	198,935	0.1%
Scholarships	614,600	0.3%
<b>Total Dollars</b>	<b>\$178,631,372</b>	

**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 2023 New Appropriations Summary**

**Compensation**

The Legislature appropriated funding equivalent to a 5.75% salary increase. Also, they appropriated a 6.7% health insurance rate increase and a 1% dental increase to support rising health insurance costs.

**Tuition and Fees**

The State Board of Higher Education approved a 4.0% tuition increase for FY23. General student fees were increased \$12.75 per semester for full-time students.

**New Tax Funds**

The Legislature also appropriated the following revenue:

Performance Based Funding	\$3,150,300
O&M for Westpointe	\$328,900
SLTC Growth Funding	\$418,700
Technical Education Realignment	\$1,200,000
Student Athlete Graduation Improvement	\$200,000
Veteran Business Resource Center	\$200,000
Custom Fit Training	\$150,000
SLTC Equipment (one-time)	\$162,700
PACE Program FY22 (one-time)	\$245,000
PACE Program FY23 (one-time)	\$245,000

**Facilities**

Capital Improvement Funding (1.3% one-time)	\$7,018,911
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Note:

Salt Lake Community College

Institutional Investment Income Fund Operating Budget FY 2022 and 2023

	<b>2021-2022 Approved Budget 7/31/2021</b>	<b>2022-2023 Preliminary Budget 7/31/2022</b>
<i>Revenues:</i>		
Prior Year Carry Forward Revenues	\$1,337,216	-
Interest Earnings	600,000	2,000,000
<b>Total Revenues</b>	<b>\$1,937,216</b>	<b>\$2,000,000</b>
<i>Expenditures:</i>		
<b>A. Academic Program Enrichment</b>		
High Impact Practices- Student Research	\$ 100,000	\$ 130,635
Subtotal	100,000	130,635
<b>B. Cultural Enrichment</b>		
Memberships	3,000	3,000
Convocation	15,000	15,000
Subtotal	18,000	18,000
<b>C. Scholarships, Fellowships, and Student Aid</b>		
Federal Financial Aid Matching	30,000	-
Quasi Endowment Scholarships	4,500	13,500
Student Scholarships	60,000	60,000
Campus Internship Program	200,000	200,000
Subtotal	294,500	273,500
<b>D. Faculty/Staff Development and Recognition</b>		
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	65,000
Staff Association Awards	6,000	6,000
DACA Employee Support	-	10,000
Subtotal	238,500	264,500
<b>E. Campus Development</b>		
Community Awareness/Poet Laureate	19,000	19,000
Subtotal	19,000	19,000
<b>F. Seed Money for Program Grants and Contracts</b>		
Consulting	129,000	129,000
Subtotal	129,000	129,000
<b>G. Fund Raising and Institutional Development</b>		
Subtotal	-	-
<b>H. Equipment Acquisitions</b>		
Subtotal	-	-
<b>I. Other E&amp;G Current Operating Support</b>		
Athletics Staff Support	189,500	-
LHM Entrepreneur Center O&M	97,000	97,000
Bank Service/Credit Card Charges	700,000	700,000
Utah Transit Authority Contract	85,000	85,000
Dennis Klaus Honorary Art Award	500	500
Miscellaneous	66,216	117,500
Subtotal	1,138,216	1,000,000
<b>J. Transfers to Other Funds</b>		
Quasi-Endowment Funds-Principal	-	-
Plant Funds	-	165,365
Subtotal	-	165,365
<b>Total Expenditures</b>	<b>\$1,937,216</b>	<b>\$2,000,000</b>

Notes:

Information provided by SLCC Controller and Budget Office July 31, 2022

# Salt Lake Community College

## Auxiliaries Operating Budgets FY2022 and 2023

	STUDENT CENTER		COLLEGE STORE*		FOOD SERVICE**		TOTAL AUXILIARY BUDGET	
	FY 2021-22	FY 2022-23	FY 2021-22	FY 2022-23	FY 2021-22	FY 2022-23	FY 2021-22	FY 2022-23
<i>Revenues:</i>								
Student Fees	\$ 1,425,400	\$ 1,450,525					\$ 1,425,400	\$ 1,450,525
Sales & Services			305,000	215,700	15,000	65,250	320,000	280,950
Other Sources	55,450	103,750					55,450	103,750
<b>TOTAL REVENUES:</b>	<b>\$ 1,480,850</b>	<b>\$ 1,554,275</b>	<b>\$ 305,000</b>	<b>\$ 215,700</b>	<b>\$ 15,000</b>	<b>\$ 65,250</b>	<b>\$ 1,800,850</b>	<b>\$ 1,835,225</b>
<i>Expenditures:</i>								
Salaries	219,650	233,163	58,995	62,535	57,500	47,525	336,145	343,223
Wages	165,500	185,250			15,500	21,250	181,000	206,500
<b>Total Salaries &amp; Wages</b>	<b>\$ 385,150</b>	<b>\$ 418,413</b>	<b>\$ 58,995</b>	<b>\$ 62,535</b>	<b>\$ 73,000</b>	<b>\$ 68,775</b>	<b>\$ 517,145</b>	<b>\$ 549,723</b>
Employee Benefits	132,500	125,114	73,500	23,425	29,525	32,250	235,525	180,789
<b>Total Personnel Services</b>	<b>\$ 517,650</b>	<b>\$ 543,527</b>	<b>\$ 132,495</b>	<b>\$ 85,960</b>	<b>\$ 102,525</b>	<b>\$ 101,025</b>	<b>\$ 752,670</b>	<b>\$ 730,512</b>
Travel	5,650	4,300	2,500	2,500			8,150	6,800
Current Expense	260,550	432,496	145,500	152,250	325,000	355,150	731,050	939,896
Utilities	201,500	225,400					201,500	225,400
Equipment							-	-
Auxiliary Indirect Cost Allocation	495,500	348,552					495,500	348,552
Transfers (-In/Out)			74,579	(25,010)	(310,000)	(289,900)	(235,421)	(314,910)
<b>Total Other Expenses /Transfers</b>	<b>\$ 963,200</b>	<b>\$ 1,010,748</b>	<b>\$ 222,579</b>	<b>\$ 129,740</b>	<b>\$ 15,000</b>	<b>\$ 65,250</b>	<b>\$ 1,200,779</b>	<b>\$ 1,205,738</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 1,480,850</b>	<b>\$ 1,554,275</b>	<b>\$ 355,074</b>	<b>\$ 215,700</b>	<b>\$ 117,525</b>	<b>\$ 166,275</b>	<b>\$ 1,953,449</b>	<b>\$ 1,936,250</b>

Notes:

\*SLCC outsourced the Bookstore to an external vendor.

\*\*SLCC outsourced Food Services to an external vendor.

Information provided by SLCC Controller's Office July 31, 2022.