Informed Budget Process 2025-26
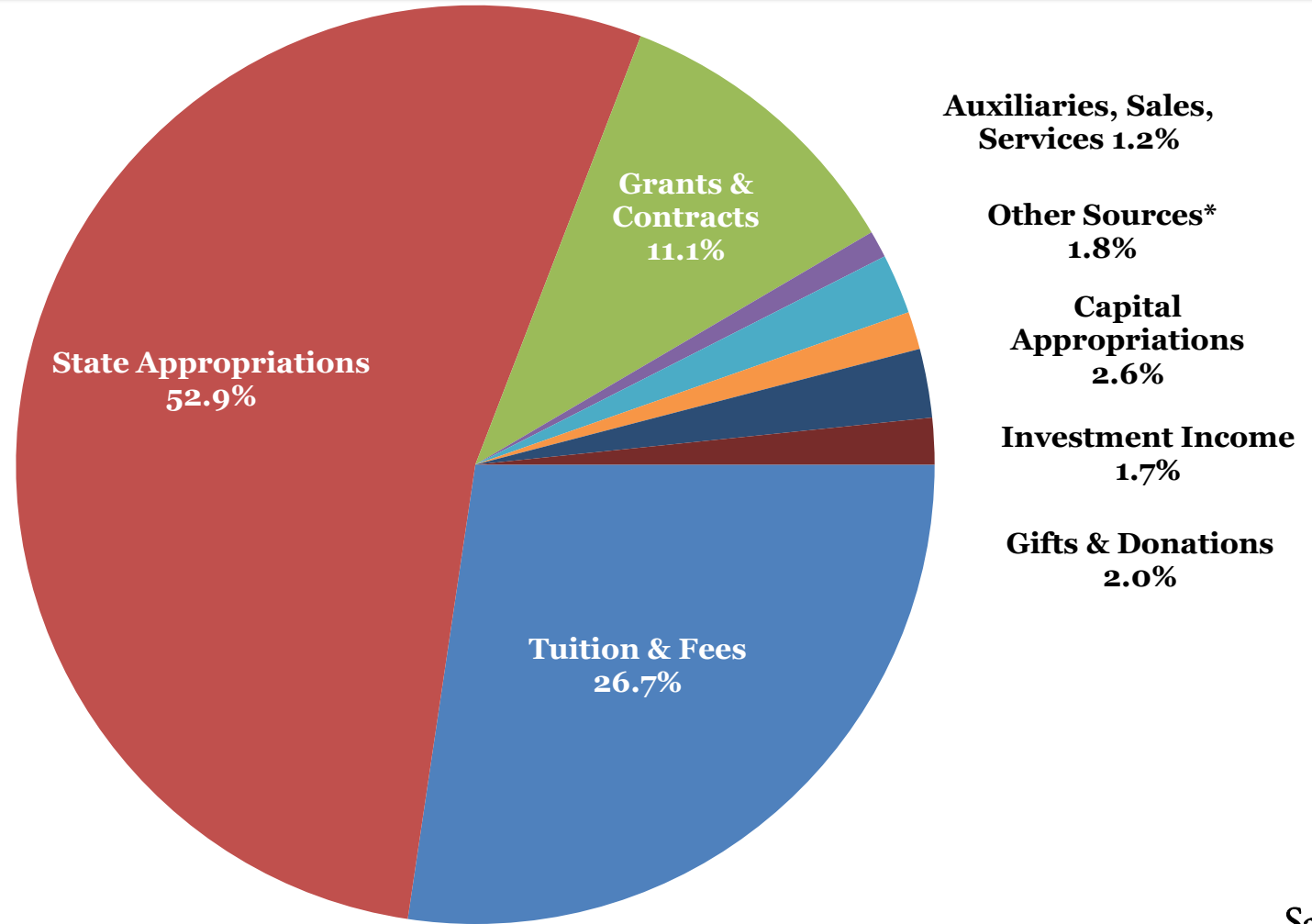

SLCC Budget Team; Human Resources; Facilities

Why Do We Budget?

- Decide how to spend our revenue

- Mechanism for dealing with what is known in the present and anticipating future issues

- Chaos without them

- Highlights costs of specific activities and programs

- Monitor spending

- Accountability

Salt Lake
Community
College

Salt Lake Community College
2025 Total Revenue Budget

Tax Funds and Tuition and Fee Revenues Comprise Over $200 Million of the Total Revenue

State Appropriations 52.9%

Tuition & Fees 26.7%

Grants & Contracts 11.1%

Auxiliaries, Sales, Services 1.2%

Other Sources* 1.8%

Capital Appropriations 2.6%

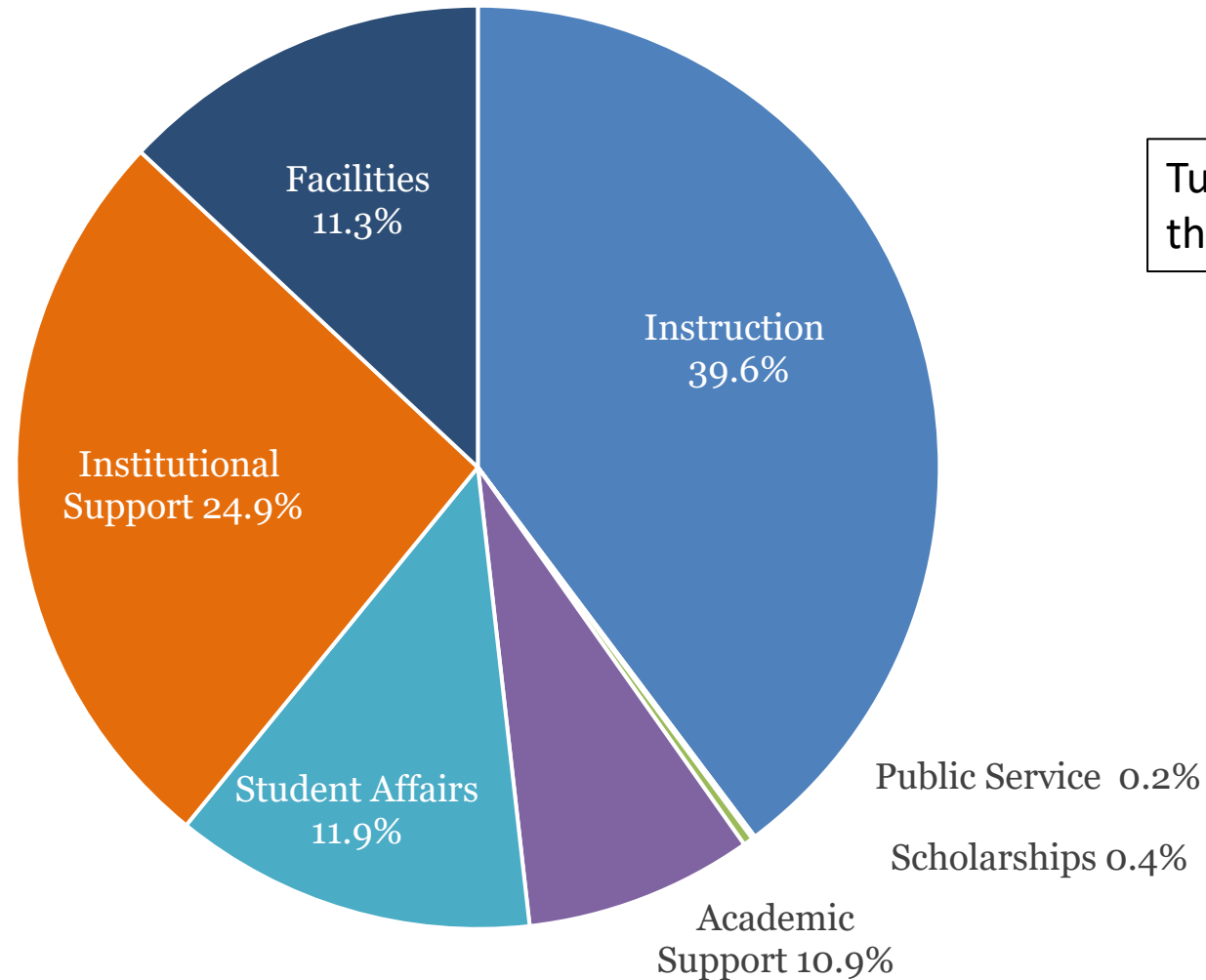**Investment Income 1.7%**

Gifts & Donations 2.0%

Total Revenue Budget: $291,453,937

Salt Lake Community College
2025 Appropriated Operating Budget by Expenditure Function

83% of costs are Personnel
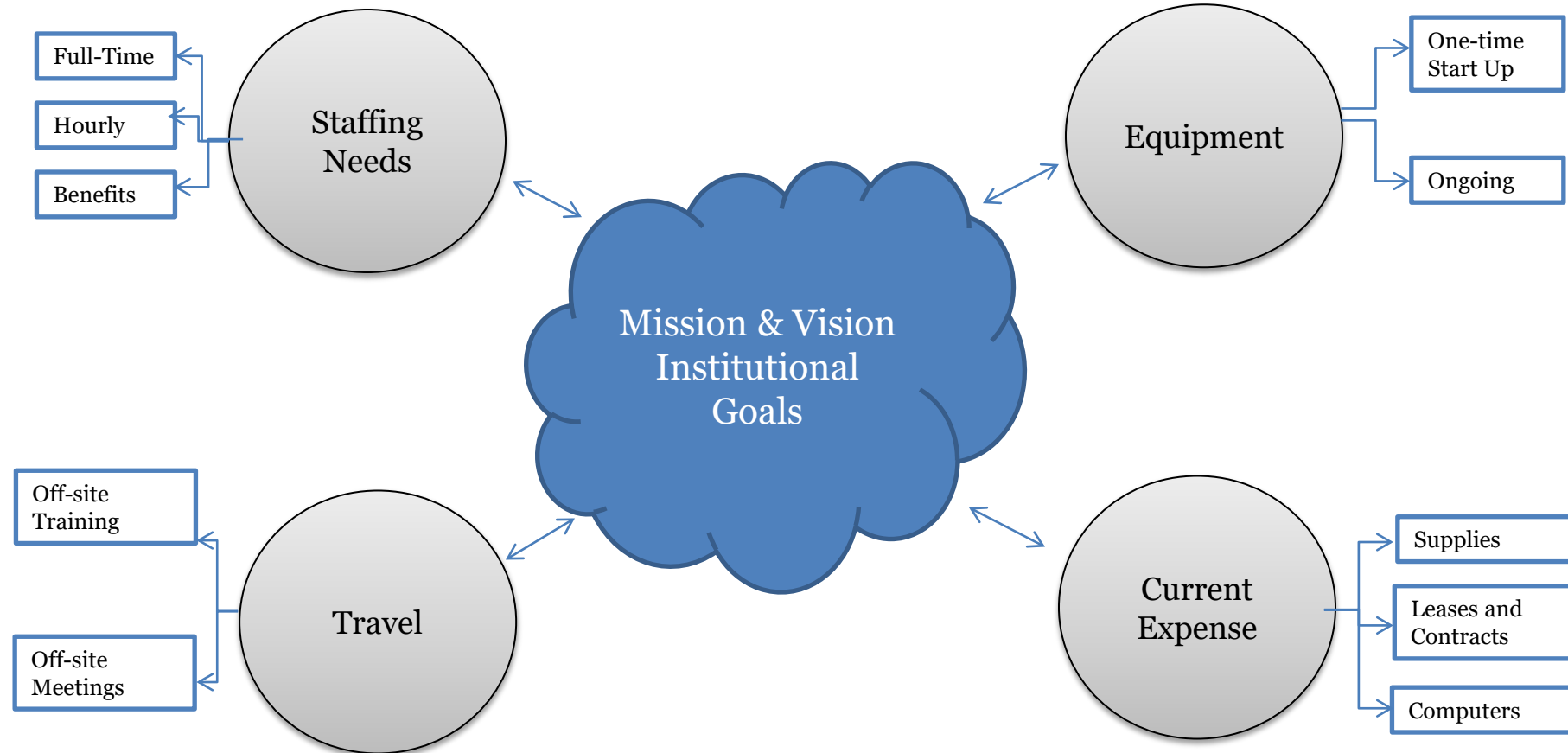
Tuition pays for 30% of the costs

Instruction 39.6%

Facilities 11.3%

Institutional Support 24.9%

Student Affairs 11.9%

Academic Support 10.9%

Scholarships 0.4%

Public Service 0.2%

Total Appropriated Budget: $211,453,072

Salt Lake Community College

SLCC Informed Budget Process

- Establishes institution-wide priorities

- Gives employees the opportunity to participate

- Allocates new resources to accomplish institutional goals

- Reallocates existing resources

- Promotes accountability

Salt Lake
Community
College

Typical Budget Development

Mission & Vision Institutional Goals

Staffing Needs
- Full-Time
- Hourly
- Benefits

Equipment
- One-time Start Up
- Ongoing

Travel
- Off-site Training
- Off-site Meetings

Current Expense
- Supplies
- Leases and Contracts
- Computers

Salt Lake Community College

What Got Funded Through IBP for FY 25

Cabinet approves between 50-100 projects and positions for funding annually

FY 25 funded Items

- 17 base-funded items: Approximately 10 positions to staff the new Herriman Campus

- 3% compensation increase (base)

- Comprehensive Compensation Study

FINDING THE MONEY: NEW FUNDS

❖ Legislative & UBHE Process

❖ Performance Funding

❖ Tuition Increases

❖ Student Fee Increases

❖ SLCC Informed Budget Process

Salt Lake
Community
College

Three Metrics: $1.5 Million Tentative for SLCC

1) Access: High School Graduates enrolled in College within 3 years.

- This is a system growth ask. UVU and SLCC have the largest % of high school grads. USHE not meeting this metric

2) Timely Completion: 150% of time to completion or transfer.

3) Degrees and Certificates in High Demand Fields: Increase the number of awards in DWS determined job categories.

Salt Lake
Community
College

FY 25 Legislative Budget Request

- Student Success: Support Care Team, Online Success Coaches, Writing and Reading Center, and Campus Safety.

- Scheduling and Placement Testing Platforms

- Software cost escalations

- One-time Equipment Requests for Academic Programs

Requesting New/Upgrades to Positions

- Most new positions are prioritized by Cabinet and dependent on new funding from the Legislature. Prior IBP requests, often drive Cabinet discussion.

- Is the position new, change to a current position, or full-time/part-time/one-time?

- If you have the funds available, you do not need to submit to IBP

- New/upgraded positions requiring funding need to be entered into PARS before entering in IBP portal (Ideally Dec./Jan.).

- PWC will provide a salary estimate for IBP portal.

- IBP portal interface calculates the benefits estimate.

Salt Lake
Community
College

Remodel and Furniture Needs Process

Facilities-related projects: modify physical space or furniture

- Examples: remodels, new furniture/reconfigurations, window roller shades, carpet, plumbing, power, and lighting

- Division or Department driven

- Request a cost estimate- submit a Facilities Space Needs Request Form to planningdesign@slcc.edu at least by Dec. 31st.

- Upload the approved Facilities Space Needs Request Form and cost estimate into the IBP portal

- Note: New positions require space

Salt Lake Community College

Informed Budget Process
Decision Cycle
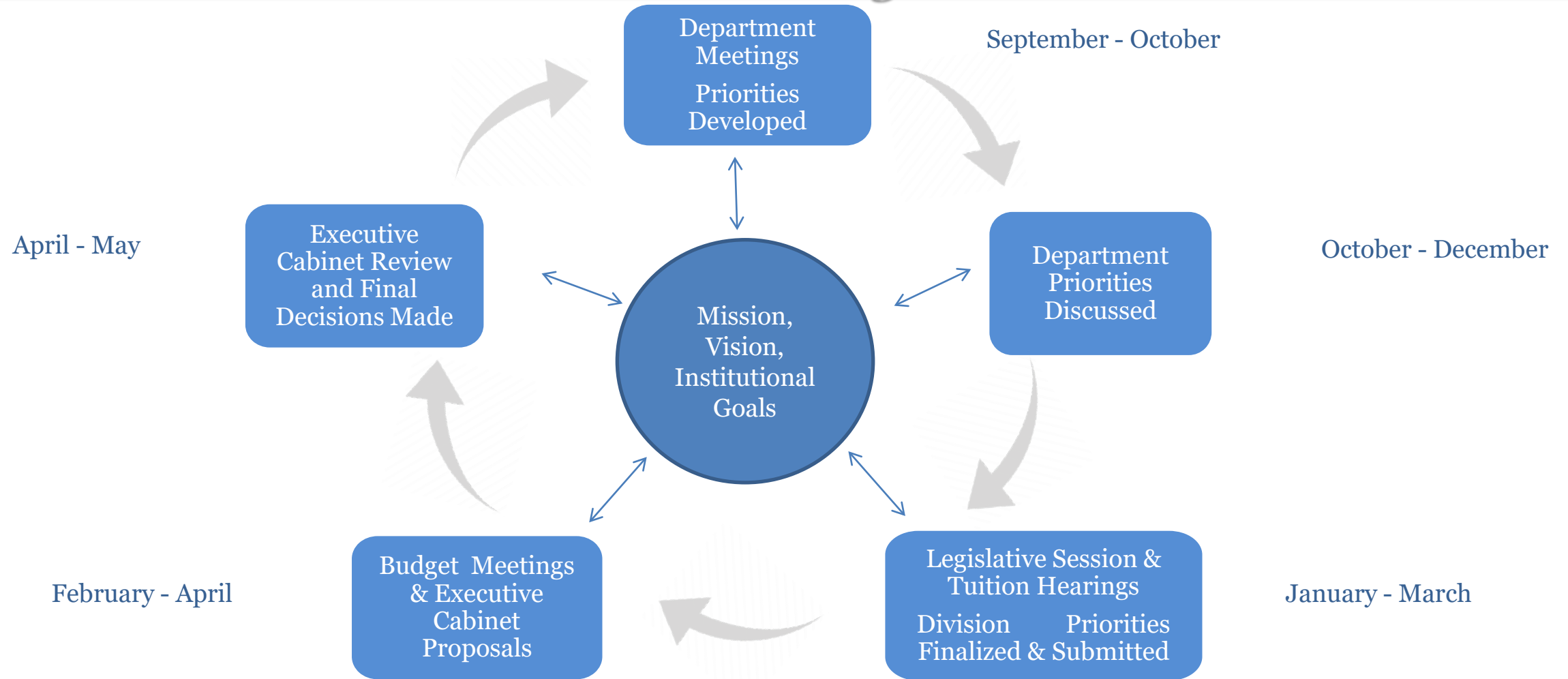
INFORMED BUDGET PROCESS WRAP-UP

- All finalized budget information is shared with employees in May.

- Vice Presidents prioritize requests. Some requests may be Divisionally approved prior.

- Accountability reports are required from each division receiving $50,000 or more at 1 year and 2 years to ensure funds are being used to meet strategic priorities

Salt Lake
Community
College

Questions?