

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Snow College

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Education and General

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,423,800	\$1,551,500	\$1,806,700	\$1,431,300	\$1,532,300	\$1,532,300		\$1,532,300	\$0	0%
General Fund, One-time	\$0	\$1,752,600	(\$416,400)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$822,700	\$1,452,600	\$416,400	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$6,046,400	\$6,853,200	\$7,866,600	\$8,344,200	\$8,842,500	\$9,009,300		\$8,966,400	\$42,900	0%
Beginning Nonlapsing	\$1,209,200	\$1,117,800	\$868,600	\$1,009,200	\$1,263,300	\$658,000		\$1,263,300	(\$605,300)	-48%
Closing Nonlapsing	(\$1,117,800)	(\$868,600)	(\$1,009,200)	(\$1,263,300)	(\$658,000)	(\$658,000)		(\$1,263,300)	\$605,300	-48%
Education Fund	\$17,545,000	\$16,184,000	\$16,184,700	\$16,089,700	\$16,211,600	\$16,676,700		\$16,676,700	\$0	0%
Education Fund, One-time	(\$512,600)	(\$2,283,600)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$230,500	\$69,000	\$143,400	\$143,400	\$226,300	\$143,400		\$143,400	\$0	0%
Grand Total	\$25,647,200	\$25,828,500	\$25,860,800	\$25,754,500	\$27,418,000	\$27,361,700		\$27,318,800	\$42,900	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$25,647,200	\$25,828,500	\$25,860,800	\$25,754,500	\$27,418,000	\$27,361,700		\$27,318,800	\$42,900	0%
Grand Total	\$25,647,200	\$25,828,500	\$25,860,800	\$25,754,500	\$27,418,000	\$27,361,700		\$27,318,800	\$42,900	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$19,629,600	\$18,199,200	\$18,682,800	\$19,133,200	\$20,320,000	\$19,190,100		\$19,871,100	(\$681,000)	-3%
In-state Travel	\$253,500	\$203,600	\$235,600	\$392,500	\$278,400	\$517,400		\$421,100	\$96,300	23%
Current Expense	\$4,631,100	\$5,216,500	\$5,512,900	\$5,963,600	\$6,462,900	\$7,510,800		\$7,026,600	\$484,200	7%
Capital Outlay	\$381,200	\$254,600	\$291,200	\$161,600	\$356,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$751,800	\$1,954,600	\$1,138,300	\$103,600	\$0	\$143,400		\$0	\$143,400	n/a
Grand Total	\$25,647,200	\$25,828,500	\$25,860,800	\$25,754,500	\$27,418,000	\$27,361,700		\$27,318,800	\$42,900	0%