

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = Salt Lake Community College

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

School of Applied Technology

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$4,091,800	\$4,286,700	\$4,133,700	\$4,133,700	\$4,140,200	\$4,140,200		\$4,140,200	\$0	0%
General Fund, One-time	\$0	\$532,400	\$0	\$0	\$25,000	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$0	\$282,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,258,000	\$1,713,900	\$1,159,900	\$1,121,500	\$957,000	\$947,000		\$1,140,000	(\$193,000)	-17%
Beginning Nonlapsing	\$573,000	\$377,000	\$406,300	\$335,600	\$179,100	\$344,600		\$179,100	\$165,500	92%
Closing Nonlapsing	(\$377,000)	(\$406,300)	(\$335,600)	(\$179,100)	(\$344,600)	(\$344,600)		(\$179,100)	(\$165,500)	92%
Education Fund	\$615,800	\$1,698,400	\$1,698,400	\$1,659,600	\$1,715,400	\$1,794,800		\$1,794,800	\$0	0%
Education Fund, One-time	\$0	(\$282,400)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$700	\$0	\$0	\$4,100	\$0	\$0		\$0	\$0	n/a
Grand Total	\$6,162,300	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,882,000		\$7,075,000	(\$193,000)	-3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
School of Applied Technology	\$6,162,300	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,882,000		\$7,075,000	(\$193,000)	-3%
Grand Total	\$6,162,300	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,882,000		\$7,075,000	(\$193,000)	-3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$5,289,200	\$6,891,600	\$6,265,600	\$6,139,100	\$5,595,000	\$6,165,700		\$6,272,900	(\$107,200)	-2%
In-state Travel	\$15,900	\$20,300	\$14,600	\$6,500	\$6,900	\$20,600		\$20,600	\$0	0%
Current Expense	\$661,800	\$1,095,300	\$733,200	\$483,200	\$420,200	\$695,700		\$781,500	(\$85,800)	-11%
Capital Outlay	\$24,700	\$41,600	\$49,300	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$153,300	\$0	\$446,600	\$650,000	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,991,600	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,882,000		\$7,075,000	(\$193,000)	-3%