

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = Salt Lake Community College

Funding by Source of Finance

**Thresholds:**



Education and General

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$5,463,800	\$9,308,700	\$8,070,800	\$9,850,600	\$10,000,600	\$10,000,600		\$10,000,600	\$0	0%
General Fund, One-time	\$5,008,500	(\$2,408,100)	(\$590,400)	(\$590,400)	(\$137,600)	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$4,049,200	\$1,817,700	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$52,642,200	\$55,804,400	\$55,634,100	\$57,055,100	\$59,040,200	\$58,875,500		\$59,253,800	(\$378,300)	-1%
Beginning Nonlapsing	\$7,584,300	\$9,175,500	\$6,864,600	\$3,955,200	\$5,078,200	\$3,844,400		\$3,955,200	(\$110,800)	-3%
Closing Nonlapsing	(\$9,175,600)	(\$6,864,600)	(\$3,955,200)	(\$5,078,700)	(\$3,844,400)	(\$3,844,400)		(\$3,955,200)	\$110,800	-3%
Education Fund	\$49,050,900	\$49,053,000	\$48,620,000	\$49,202,700	\$53,376,100	\$71,191,900		\$71,191,900	\$0	0%
Education Fund, One-time	(\$5,801,900)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$759,800	\$565,500	\$705,100	\$1,117,900	\$983,200	\$0		\$565,500	(\$565,500)	-100%
<b>Grand Total</b>	<b>\$109,581,200</b>	<b>\$116,452,100</b>	<b>\$115,349,000</b>	<b>\$115,512,400</b>	<b>\$124,496,300</b>	<b>\$140,068,000</b>		<b>\$141,011,800</b>	<b>(\$943,800)</b>	<b>-1%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education and General	\$109,581,200	\$116,452,100	\$115,349,000	\$115,512,400	\$124,496,300	\$140,068,000		\$141,011,800	(\$943,800)	-1%
<b>Grand Total</b>	<b>\$109,581,200</b>	<b>\$116,452,100</b>	<b>\$115,349,000</b>	<b>\$115,512,400</b>	<b>\$124,496,300</b>	<b>\$140,068,000</b>		<b>\$141,011,800</b>	<b>(\$943,800)</b>	<b>-1%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$79,759,100	\$84,776,200	\$86,866,900	\$89,356,200	\$88,911,500	\$107,087,900		\$112,734,600	(\$5,646,700)	-5%
In-state Travel	\$387,500	\$509,800	\$528,000	\$497,000	\$547,100	\$471,200		\$293,600	\$177,600	60%
Current Expense	\$22,297,000	\$20,466,200	\$18,363,000	\$17,264,800	\$20,705,000	\$26,066,200		\$26,168,900	(\$102,700)	0%
Capital Outlay	\$2,191,500	\$2,699,900	\$1,088,900	\$806,300	\$2,796,900	\$6,442,700		\$1,814,700	\$4,628,000	255%
Other Charges/Pass Thru	\$4,946,100	\$8,000,000	\$8,502,200	\$7,588,100	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$11,535,800	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$109,581,200</b>	<b>\$116,452,100</b>	<b>\$115,349,000</b>	<b>\$115,512,400</b>	<b>\$124,496,300</b>	<b>\$140,068,000</b>		<b>\$141,011,800</b>	<b>(\$943,800)</b>	<b>-1%</b>