

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Salt Lake Community College

Funding by Source of Finance

School of Applied Technology

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$4,286,700	\$4,133,700	\$4,133,700	\$4,140,200	\$4,140,200	\$4,140,200		\$4,140,200	\$0	0%
General Fund, One-time	\$532,400	\$0	\$0	\$25,000	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$282,400	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,713,900	\$1,159,900	\$1,121,500	\$957,000	\$1,016,900	\$1,113,800		\$947,000	\$166,800	18%
Beginning Nonlapsing	\$377,000	\$406,300	\$335,600	\$179,100	\$334,600	\$342,500		\$179,100	\$163,400	91%
Closing Nonlapsing	(\$406,300)	(\$335,600)	(\$179,100)	(\$344,600)	(\$332,500)	(\$342,500)		(\$179,100)	(\$163,400)	91%
Education Fund	\$1,698,400	\$1,698,400	\$1,659,600	\$1,715,400	\$1,794,800	\$1,938,700		\$1,938,700	\$0	0%
Education Fund, One-time	(\$282,400)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$0	\$0	\$4,100	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,954,000	\$7,192,700		\$7,025,900	\$166,800	2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
School of Applied Technology	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,954,000	\$7,192,700		\$7,025,900	\$166,800	2%
Grand Total	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,954,000	\$7,192,700		\$7,025,900	\$166,800	2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$6,891,600	\$6,265,600	\$6,139,100	\$5,595,000	\$5,452,200	\$6,440,900		\$6,309,600	\$131,300	2%
In-state Travel	\$20,300	\$14,600	\$6,500	\$6,900	\$30,200	\$7,000		\$20,600	(\$13,600)	-66%
Current Expense	\$1,095,300	\$733,200	\$483,200	\$420,200	\$698,400	\$644,800		\$695,700	(\$50,900)	-7%
Capital Outlay	\$41,600	\$49,300	\$0	\$0	\$139,000	\$100,000		\$0	\$100,000	n/a
Other Charges/Pass Thru	\$153,300	\$0	\$446,600	\$650,000	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$634,200	\$0		\$0	\$0	n/a
Grand Total	\$8,202,100	\$7,062,700	\$7,075,400	\$6,672,100	\$6,954,000	\$7,192,700		\$7,025,900	\$166,800	2%