

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Salt Lake Community 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	\$4,650,100	\$5,463,800	\$9,308,700	\$8,070,800	\$9,850,600	\$10,000,600		\$10,000,600	\$0	0%
General Fund, One-time	\$50,000,000	\$5,008,500	(\$2,408,100)	(\$590,400)	(\$590,400)	(\$137,600)		(\$137,600)	\$0	0%
American Recovery and Reinvestme	\$2,554,000	\$4,049,200	\$1,817,700	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$43,438,600	\$52,642,200	\$55,804,400	\$55,634,100	\$57,055,100	\$58,841,400		\$57,206,400	\$1,635,000	3%
Beginning Nonlapsing	\$9,125,200	\$7,584,300	\$9,175,500	\$6,864,600	\$3,955,200	\$5,078,700		\$3,955,200	\$1,123,500	28%
Closing Nonlapsing	(\$7,584,300)	(\$9,175,600)	(\$6,864,600)	(\$3,955,200)	(\$5,078,700)	(\$5,078,700)		(\$3,955,200)	(\$1,123,500)	28%
Education Fund	\$53,273,700	\$49,050,900	\$49,053,000	\$48,620,000	\$49,202,700	\$53,376,100		\$53,376,100	\$0	0%
Education Fund, One-time	(\$50,186,800)	(\$5,801,900)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$1,466,700	\$759,800	\$565,500	\$705,100	\$1,117,900	\$565,500		\$565,500	\$0	0%
Grand Total	\$106,737,200	\$109,581,200	\$116,452,100	\$115,349,000	\$115,512,400	\$122,646,000		\$121,011,000	\$1,635,000	1%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$106,737,200	\$109,581,200	\$116,452,100	\$115,349,000	\$115,512,400	\$122,646,000		\$121,011,000	\$1,635,000	1%
Grand Total	\$106,737,200	\$109,581,200	\$116,452,100	\$115,349,000	\$115,512,400	\$122,646,000		\$121,011,000	\$1,635,000	1%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$85,537,600	\$79,759,100	\$84,776,200	\$86,866,900	\$89,356,200	\$98,153,300		\$95,902,800	\$2,250,500	2%
In-state Travel	\$362,100	\$387,500	\$509,800	\$528,000	\$497,000	\$293,600		\$269,700	\$23,900	9%
Current Expense	\$19,321,200	\$22,297,000	\$20,466,200	\$18,363,000	\$17,264,800	\$22,384,400		\$23,363,800	(\$979,400)	-4%
Capital Outlay	\$1,323,900	\$2,191,500	\$2,699,900	\$1,088,900	\$806,300	\$1,814,700		\$1,474,700	\$340,000	23%
Other Charges/Pass Thru	\$363,100	\$4,946,100	\$8,000,000	\$8,502,200	\$7,588,100	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$106,737,200	\$109,581,200	\$116,452,100	\$115,349,000	\$115,512,400	\$122,646,000		\$121,011,000	\$1,635,000	1%