

Changes to FY 2014 Budget (Appropriated vs. Authorized)  
 Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Bridgerland ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$4,344,600	\$3,735,700	\$4,101,200	\$4,100,600	\$4,100,600	\$4,100,600		\$4,100,600	\$0	0%
General Fund, One-time	\$357,800	\$842,700	(\$221,100)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$367,900	\$614,500	\$221,100	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$950,600	\$1,181,400	\$1,180,600	\$1,320,300	\$1,268,300	\$1,481,800		\$1,440,000	\$41,800	3%
Beginning Nonlapsing	\$132,000	(\$1,900)	(\$1,100)	(\$1,100)	\$100	\$15,300		(\$1,100)	\$16,400	-1491%
Closing Nonlapsing	\$1,900	\$1,100	\$1,100	(\$100)	(\$15,300)	(\$15,300)		\$1,100	(\$16,400)	-1491%
Education Fund	\$1,825,700	\$1,825,700	\$4,713,300	\$4,624,400	\$5,045,400	\$5,999,100		\$5,999,100	\$0	0%
Education Fund, One-time	(\$280,700)	(\$835,600)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$2,851,300	\$2,887,600	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$46,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$10,598,000</b>	<b>\$10,251,200</b>	<b>\$9,995,100</b>	<b>\$10,044,100</b>	<b>\$10,399,100</b>	<b>\$11,581,500</b>		<b>\$11,539,700</b>	<b>\$41,800</b>	<b>0%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Bridgerland Applied Technology College	\$10,598,000	\$10,251,200	\$9,995,100	\$10,044,100	\$10,399,100	\$11,581,500		\$11,539,700	\$41,800	0%
<b>Grand Total</b>	<b>\$10,598,000</b>	<b>\$10,251,200</b>	<b>\$9,995,100</b>	<b>\$10,044,100</b>	<b>\$10,399,100</b>	<b>\$11,581,500</b>		<b>\$11,539,700</b>	<b>\$41,800</b>	<b>0%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$9,161,900	\$8,813,200	\$8,555,500	\$8,503,900	\$8,900,500	\$10,024,500		\$9,426,400	\$598,100	6%
In-state Travel	\$7,800	\$7,700	\$9,900	\$0	\$5,400	\$6,000		\$6,000	\$0	0%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$1,428,300	\$1,430,300	\$1,424,600	\$1,491,900	\$1,480,400	\$1,369,400		\$1,962,500	(\$593,100)	-30%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$5,100	\$48,300	\$12,800	\$181,600		\$144,800	\$36,800	25%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$10,598,000</b>	<b>\$10,251,200</b>	<b>\$9,995,100</b>	<b>\$10,044,100</b>	<b>\$10,399,100</b>	<b>\$11,581,500</b>		<b>\$11,539,700</b>	<b>\$41,800</b>	<b>0%</b>