

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Davis ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$4,048,200	\$3,411,600	\$3,839,100	\$3,838,400	\$4,168,400	\$4,168,400		\$4,168,400	\$0	0%
General Fund, One-time	\$365,300	\$888,800	(\$275,700)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$385,700	\$600,500	\$275,700	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,545,200	\$1,975,400	\$2,196,700	\$2,000,500	\$1,981,500	\$2,283,000		\$2,265,000	\$18,000	1%
Beginning Nonlapsing	\$126,400	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	(\$6,000)		\$0	(\$6,000)	n/a
Education Fund	\$2,158,100	\$2,158,100	\$5,417,100	\$5,339,300	\$5,779,400	\$6,794,600		\$6,794,600	\$0	0%
Education Fund, One-time	(\$580,000)	(\$876,200)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$3,253,000	\$3,259,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$46,900	\$24,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$11,348,800</b>	<b>\$11,441,500</b>	<b>\$11,452,900</b>	<b>\$11,178,200</b>	<b>\$11,929,300</b>	<b>\$13,240,000</b>		<b>\$13,228,000</b>	<b>\$12,000</b>	<b>0%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Davis Applied Technology College	\$11,348,800	\$11,441,500	\$11,452,900	\$11,178,200	\$11,929,300	\$13,240,000		\$13,228,000	\$12,000	0%
<b>Grand Total</b>	<b>\$11,348,800</b>	<b>\$11,441,500</b>	<b>\$11,452,900</b>	<b>\$11,178,200</b>	<b>\$11,929,300</b>	<b>\$13,240,000</b>		<b>\$13,228,000</b>	<b>\$12,000</b>	<b>0%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$9,831,700	\$9,627,800	\$9,905,200	\$9,879,300	\$10,105,500	\$11,461,500		\$10,956,600	\$504,900	5%
In-state Travel	\$36,100	\$51,800	\$46,300	\$41,400	\$41,500	\$91,400		\$54,200	\$37,200	69%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$1,420,100	\$1,618,200	\$1,486,000	\$1,257,500	\$1,524,500	\$1,492,700		\$2,139,700	(\$647,000)	-30%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$60,900	\$143,700	\$15,400	\$0	\$257,800	\$194,400		\$77,500	\$116,900	151%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$11,348,800</b>	<b>\$11,441,500</b>	<b>\$11,452,900</b>	<b>\$11,178,200</b>	<b>\$11,929,300</b>	<b>\$13,240,000</b>		<b>\$13,228,000</b>	<b>\$12,000</b>	<b>0%</b>