

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

Funding by Source of Finance

Thresholds:



Ogden/Weber ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$4,900,300	\$4,656,900	\$5,058,100	\$5,057,400	\$5,057,400	\$5,057,400		\$5,057,400	\$0	0%
General Fund, One-time	\$404,100	\$507,900	(\$253,300)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$416,200	\$715,300	\$230,100	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,580,100	\$2,021,500	\$1,458,100	\$1,645,300	\$1,559,800	\$1,675,500		\$1,719,500	(\$44,000)	-3%
Beginning Nonlapsing	\$98,500	\$200	\$0	\$2,700	\$2,700	\$2,700		\$2,700	\$0	0%
Closing Nonlapsing	(\$200)	\$0	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)		(\$2,700)	\$0	0%
Education Fund	\$2,106,900	\$2,106,900	\$5,311,400	\$5,263,500	\$5,685,100	\$6,632,700		\$6,632,700	\$0	0%
Education Fund, One-time	(\$329,200)	(\$945,400)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$3,199,000	\$3,204,500	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$46,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$12,422,600	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,365,600		\$13,409,600	(\$44,000)	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Ogden/Weber Applied Technology College	\$12,422,600	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,365,600		\$13,409,600	(\$44,000)	0%
Grand Total	\$12,422,600	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,365,600		\$13,409,600	(\$44,000)	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$9,411,200	\$8,547,800	\$8,730,400	\$8,756,000	\$9,158,400	\$10,091,200		\$10,113,300	(\$22,100)	0%
In-state Travel	\$33,600	\$54,100	\$50,900	\$34,700	\$43,600	\$76,300		\$64,400	\$11,900	18%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$2,977,800	\$3,032,100	\$2,612,500	\$2,658,800	\$2,729,100	\$2,645,100		\$2,776,600	(\$131,500)	-5%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$633,800	\$407,900	\$516,700	\$371,200	\$553,000		\$455,300	\$97,700	21%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$12,422,600	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,365,600		\$13,409,600	(\$44,000)	0%