

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Southwest ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$237,500	\$82,900	\$161,400	\$161,400	\$161,400	\$161,400		\$161,400	\$0	0%
General Fund, One-time	\$93,700	\$214,000	(\$42,300)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$93,100	\$169,100	\$42,300	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$140,200	\$155,600	\$298,900	\$798,700	\$265,900	\$322,400		\$394,600	(\$72,200)	-18%
Beginning Nonlapsing	\$167,100	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Education Fund	\$722,700	\$722,700	\$2,044,600	\$2,031,500	\$2,301,100	\$2,814,000		\$2,814,000	\$0	0%
Education Fund, One-time	(\$17,700)	(\$211,400)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$1,321,900	\$1,321,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$40,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$2,799,100	\$2,454,800	\$2,504,900	\$2,991,600	\$2,728,400	\$3,297,800		\$3,370,000	(\$72,200)	-2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Southwest Applied Technology College	\$2,799,100	\$2,454,800	\$2,504,900	\$2,991,600	\$2,728,400	\$3,297,800		\$3,370,000	(\$72,200)	-2%
Grand Total	\$2,799,100	\$2,454,800	\$2,504,900	\$2,991,600	\$2,728,400	\$3,297,800		\$3,370,000	(\$72,200)	-2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,128,200	\$1,836,800	\$1,769,900	\$1,966,100	\$2,209,900	\$2,198,300		\$2,035,800	\$162,500	8%
In-state Travel	\$46,800	\$30,500	\$34,500	\$25,700	\$46,700	\$42,200		\$40,400	\$1,800	4%
Current Expense	\$382,500	\$587,500	\$585,900	\$904,500	\$430,100	\$922,400		\$1,263,800	(\$341,400)	-27%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$241,600	\$0	\$114,600	\$95,300	\$41,700	\$134,900		\$30,000	\$104,900	350%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$2,799,100	\$2,454,800	\$2,504,900	\$2,991,600	\$2,728,400	\$3,297,800		\$3,370,000	(\$72,200)	-2%