

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:



Administration

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$3,227,500	\$2,962,100	\$2,962,100	\$2,962,100	\$2,962,100	\$2,962,100		\$2,962,100	\$0	0%
General Fund, One-time	\$467,700	(\$28,200)	\$0	\$25,000	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$423,800	\$28,200	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	(\$1,300)	(\$1,300)	\$22,600	\$0	\$0	\$0		\$0	\$0	n/a
Closing Nonlapsing	\$1,300	(\$22,600)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Education Fund	\$1,637,200	\$1,812,200	\$1,803,800	\$1,813,300	\$1,836,200	\$2,599,700		\$2,599,700	\$0	0%
Education Fund, One-time	(\$452,000)	\$0	\$0	\$0	\$0	\$300,000		\$300,000	\$0	0%
Uniform School Fund	\$175,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,479,200	\$4,750,400	\$4,788,500	\$4,800,400	\$4,798,300	\$5,861,800		\$5,861,800	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Administration	\$1,573,800	\$1,530,100	\$1,568,200	\$1,580,100	\$1,578,000	\$2,141,500		\$2,141,500	\$0	0%
Equipment	\$618,500	\$561,100	\$561,100	\$561,100	\$561,100	\$561,100		\$561,100	\$0	0%
Custom Fit	\$3,286,900	\$2,659,200	\$2,659,200	\$2,659,200	\$2,659,200	\$3,159,200		\$3,159,200	\$0	0%
Grand Total	\$5,479,200	\$4,750,400	\$4,788,500	\$4,800,400	\$4,798,300	\$5,861,800		\$5,861,800	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$944,200	\$893,200	\$959,100	\$1,051,400	\$1,023,000	\$1,190,500		\$1,154,400	\$36,100	3%
In-state Travel	\$14,500	\$16,300	\$15,500	\$16,300	\$7,400	\$15,000		\$17,500	(\$2,500)	-14%
Current Expense	\$3,773,100	\$3,277,900	\$3,801,800	\$3,711,300	\$3,753,900	\$4,626,700		\$4,570,300	\$56,400	1%
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	\$747,400	\$563,000	\$12,100	\$21,400	\$14,000	\$29,600		\$19,600	\$10,000	51%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$100,000	(\$100,000)	-100%
Grand Total	\$5,479,200	\$4,750,400	\$4,788,500	\$4,800,400	\$4,798,300	\$5,861,800		\$5,861,800	\$0	0%