

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Bridgerland ATC

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$3,735,700	\$4,101,200	\$4,100,600	\$4,100,600	\$4,100,600	\$4,100,600		\$4,100,600	\$0	0%
General Fund, One-time	\$842,700	(\$221,100)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$614,500	\$221,100	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,181,400	\$1,180,600	\$1,320,300	\$1,268,300	\$1,069,200	\$1,367,300		\$1,487,500	(\$120,200)	-8%
Beginning Nonlapsing	(\$1,900)	(\$1,100)	(\$1,100)	\$100	\$15,300	\$15,300		\$15,300	\$0	0%
Closing Nonlapsing	\$1,100	\$1,100	(\$100)	(\$15,300)	(\$15,300)	(\$15,300)		(\$15,300)	\$0	0%
Education Fund	\$1,825,700	\$4,713,300	\$4,624,400	\$5,045,400	\$5,999,100	\$6,825,000		\$6,825,000	\$0	0%
Education Fund, One-time	(\$835,600)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$2,887,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$10,251,200	\$9,995,100	\$10,044,100	\$10,399,100	\$11,168,900	\$12,292,900		\$12,413,100	(\$120,200)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Bridgerland Applied Technology Colle	\$10,251,200	\$9,995,100	\$10,044,100	\$10,399,100	\$11,168,900	\$12,292,900		\$12,413,100	(\$120,200)	-1%
Grand Total	\$10,251,200	\$9,995,100	\$10,044,100	\$10,399,100	\$11,168,900	\$12,292,900		\$12,413,100	(\$120,200)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$8,813,200	\$8,555,500	\$8,503,900	\$8,900,500	\$9,349,300	\$10,737,600		\$10,235,200	\$502,400	5%
In-state Travel	\$7,700	\$9,900	\$0	\$5,400	\$0	\$0		\$6,000	(\$6,000)	-100%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$1,430,300	\$1,424,600	\$1,491,900	\$1,480,400	\$1,652,500	\$1,485,300		\$2,027,100	(\$541,800)	-27%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$5,100	\$48,300	\$12,800	\$167,100	\$70,000		\$144,800	(\$74,800)	-52%
Grand Total	\$10,251,200	\$9,995,100	\$10,044,100	\$10,399,100	\$11,168,900	\$12,292,900		\$12,413,100	(\$120,200)	-1%