

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Davis ATC

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$3,411,600	\$3,839,100	\$3,838,400	\$4,168,400	\$4,168,400	\$4,168,400		\$4,168,400	\$0	0%
General Fund, One-time	\$888,800	(\$275,700)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$600,500	\$275,700	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,975,400	\$2,196,700	\$2,000,500	\$1,981,500	\$1,982,600	\$1,950,500		\$2,287,200	(\$336,700)	-15%
Education Fund	\$2,158,100	\$5,417,100	\$5,339,300	\$5,779,400	\$6,794,600	\$8,015,400		\$8,015,400	\$0	0%
Education Fund, One-time	(\$876,200)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$3,259,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$24,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$11,441,500	\$11,452,900	\$11,178,200	\$11,929,300	\$12,945,600	\$14,134,300		\$14,471,000	(\$336,700)	-2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Davis Applied Technology College	\$11,441,500	\$11,452,900	\$11,178,200	\$11,929,300	\$12,945,600	\$14,134,300		\$14,471,000	(\$336,700)	-2%
Grand Total	\$11,441,500	\$11,452,900	\$11,178,200	\$11,929,300	\$12,945,600	\$14,134,300		\$14,471,000	(\$336,700)	-2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$9,627,800	\$9,905,200	\$9,879,300	\$10,105,500	\$10,564,900	\$11,859,600		\$12,164,600	(\$305,000)	-3%
In-state Travel	\$51,800	\$46,300	\$41,400	\$41,500	\$84,200	\$108,200		\$54,200	\$54,000	100%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$1,618,200	\$1,486,000	\$1,257,500	\$1,524,500	\$1,627,800	\$1,740,900		\$2,174,700	(\$433,800)	-20%
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	\$143,700	\$15,400	\$0	\$257,800	\$668,700	\$425,600		\$77,500	\$348,100	449%
Grand Total	\$11,441,500	\$11,452,900	\$11,178,200	\$11,929,300	\$12,945,600	\$14,134,300		\$14,471,000	(\$336,700)	-2%