

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:



Dixie ATC

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$0	\$82,800	\$82,800	\$82,800	\$82,800	\$82,800		\$82,800	\$0	0%
General Fund, One-time	\$0	(\$48,900)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$143,200	\$48,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$209,800	\$248,700	\$240,200	\$212,000	\$310,200	\$135,000		\$116,700	\$18,300	16%
Education Fund	\$705,900	\$1,933,500	\$1,922,500	\$2,188,800	\$2,691,900	\$3,344,900		\$3,344,900	\$0	0%
Education Fund, One-time	\$2,400	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$1,227,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$2,288,900	\$2,265,000	\$2,245,500	\$2,483,600	\$3,084,900	\$3,562,700		\$3,544,400	\$18,300	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Dixie Applied Technology College	\$2,288,900	\$2,265,000	\$2,245,500	\$2,483,600	\$3,084,900	\$3,562,700		\$3,544,400	\$18,300	1%
Grand Total	\$2,288,900	\$2,265,000	\$2,245,500	\$2,483,600	\$3,084,900	\$3,562,700		\$3,544,400	\$18,300	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,801,900	\$1,613,400	\$1,949,000	\$2,239,900	\$2,537,600	\$2,938,500		\$2,982,200	(\$43,700)	-1%
In-state Travel	\$26,500	\$45,500	\$68,300	\$54,100	\$66,000	\$70,000		\$0	\$70,000	n/a
Current Expense	\$431,300	\$574,600	\$123,500	\$176,700	\$467,300	\$529,200		\$562,200	(\$33,000)	-6%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$29,200	\$31,500	\$104,700	\$12,900	\$14,000	\$25,000		\$0	\$25,000	n/a
Grand Total	\$2,288,900	\$2,265,000	\$2,245,500	\$2,483,600	\$3,084,900	\$3,562,700		\$3,544,400	\$18,300	1%