Changes to FY 2015 Budget (Appropriated vs. Authorized) Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:

Ogden/Weber ATC

Increases Decreases 10% -10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$4,656,900	\$5,058,100	\$5,057,400	\$5,057,400	\$5,057,400	\$5,057,400	/	\$5,057,400	\$0	0%
General Fund, One-time	\$507,900	(\$253,300)	\$0	\$0	\$0	\$0	•	\$0	\$0	n/a
American Recovery and Reinvestmen	\$715,300	\$230,100	\$0	\$0	\$0	\$0	•	\$0	\$0	n/a
Dedicated Credits Revenue	\$2,021,500	\$1,458,100	\$1,645,300	\$1,559,800	\$1,562,900	\$1,725,500	-	\$1,678,700	\$46,800	3%
Beginning Nonlapsing	\$200	\$0	\$2,700	\$2,700	\$2,700	\$5,300		\$2,700	\$2,600	96%
Closing Nonlapsing	\$0	(\$2,700)	(\$2,700)	(\$2,700)	(\$5,300)	\$0	\	(\$2,700)	\$2,700	-100%
Education Fund	\$2,106,900	\$5,311,400	\$5,263,500	\$5,685,100	\$6,632,700	\$7,517,500		\$7,517,500	\$0	0%
Education Fund, One-time	(\$945,400)	\$0	\$0	\$0	\$0	\$0	/	\$0	\$0	n/a
Uniform School Fund	\$3,204,500	\$0	\$0	\$0	\$0	\$0	\	\$0	\$0	n/a
Grand Total	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,250,400	\$14,305,700		\$14,253,600	\$52,100	0%
	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Ogden/Weber Applied Technology Co	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,250,400	\$14,305,700		\$14,253,600	\$52,100	0%
Grand Total	\$12,267,800	\$11,801,700	\$11,966,200	\$12,302,300	\$13,250,400	\$14,305,700		\$14,253,600	\$52,100	0%
	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	2010 \$8,547,800	2011 \$8,730,400	2012 \$8,756,000	2013 \$9,158,400	2014 \$9,984,600	2015 Est \$10,827,000	Trend	2015 Approp \$10,988,600	Diff (\$161,600)	Pct -1%
Personnel Services In-state Travel							Trend			
	\$8,547,800	\$8,730,400	\$8,756,000	\$9,158,400	\$9,984,600	\$10,827,000	Trend	\$10,988,600	(\$161,600)	-1%
In-state Travel	\$8,547,800 \$54,100	\$8,730,400 \$50,900	\$8,756,000 \$34,700	\$9,158,400 \$43,600	\$9,984,600 \$65,800	\$10,827,000 \$96,100	Trend	\$10,988,600 \$64,400	(\$161,600) \$31,700	-1% 49%
In-state Travel Out-of-state Travel	\$8,547,800 \$54,100 \$0	\$8,730,400 \$50,900 \$0	\$8,756,000 \$34,700 \$0	\$9,158,400 \$43,600 \$0	\$9,984,600 \$65,800 \$0	\$10,827,000 \$96,100 \$0	Trend	\$10,988,600 \$64,400 \$0	(\$161,600) \$31,700 \$0	-1% 49% n/a
In-state Travel Out-of-state Travel Current Expense	\$8,547,800 \$54,100 \$0 \$3,032,100	\$8,730,400 \$50,900 \$0 \$2,612,500	\$8,756,000 \$34,700 \$0 \$2,658,800	\$9,158,400 \$43,600 \$0 \$2,729,100	\$9,984,600 \$65,800 \$0 \$2,617,600	\$10,827,000 \$96,100 \$0 \$2,745,900	Trend	\$10,988,600 \$64,400 \$0 \$2,745,300	(\$161,600) \$31,700 \$0 \$600	-1% 49% n/a 0%