

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:



Dixie ATC

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|--------------------|------------|-----------|
| General Fund | \$0 | \$0 | \$82,800 | \$82,800 | \$82,800 | \$82,800 | | \$82,800 | \$0 | 0% |
| General Fund, One-time | \$0 | \$0 | (\$48,900) | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| American Recovery and Reinvestment Act | \$84,500 | \$143,200 | \$48,900 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Dedicated Credits Revenue | \$141,500 | \$209,800 | \$248,700 | \$240,200 | \$212,000 | \$115,000 | | \$115,000 | \$0 | 0% |
| Education Fund | \$846,300 | \$705,900 | \$1,933,500 | \$1,922,500 | \$2,188,800 | \$2,691,900 | | \$2,691,900 | \$0 | 0% |
| Education Fund, One-time | \$74,100 | \$2,400 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Uniform School Fund | \$1,227,300 | \$1,227,600 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Uniform School Fund, One-time | \$39,300 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Grand Total | \$2,413,000 | \$2,288,900 | \$2,265,000 | \$2,245,500 | \$2,483,600 | \$2,889,700 | | \$2,889,700 | \$0 | 0% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|--------------------|------------|-----------|
| Dixie Applied Technology College | \$2,413,000 | \$2,288,900 | \$2,265,000 | \$2,245,500 | \$2,483,600 | \$2,889,700 | | \$2,889,700 | \$0 | 0% |
| Grand Total | \$2,413,000 | \$2,288,900 | \$2,265,000 | \$2,245,500 | \$2,483,600 | \$2,889,700 | | \$2,889,700 | \$0 | 0% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|--------------------|-------------|-----------|
| Personnel Services | \$1,870,600 | \$1,801,900 | \$1,613,400 | \$1,949,000 | \$2,239,900 | \$2,745,200 | | \$2,334,200 | \$411,000 | 18% |
| In-state Travel | \$39,200 | \$26,500 | \$45,500 | \$68,300 | \$54,100 | \$60,000 | | \$0 | \$60,000 | n/a |
| Current Expense | \$490,700 | \$431,300 | \$574,600 | \$123,500 | \$176,700 | \$64,500 | | \$555,500 | (\$491,000) | -88% |
| DP Current Expense | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Capital Outlay | \$12,500 | \$29,200 | \$31,500 | \$104,700 | \$12,900 | \$20,000 | | \$0 | \$20,000 | n/a |
| Other Charges/Pass Thru | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Grand Total | \$2,413,000 | \$2,288,900 | \$2,265,000 | \$2,245,500 | \$2,483,600 | \$2,889,700 | | \$2,889,700 | \$0 | 0% |