

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

Funding by Source of Finance

Thresholds:



Mountainland ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$200	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$188,600	\$333,500	\$94,800	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$496,100	\$664,500	\$791,000	\$828,500	\$941,600	\$873,000		\$670,000	\$203,000	30%
Education Fund	\$736,000	\$937,800	\$5,006,800	\$4,946,700	\$5,311,300	\$6,087,400		\$6,087,400	\$0	0%
Education Fund, One-time	\$84,600	(\$509,500)	(\$308,900)	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$3,888,200	\$3,889,700	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$46,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,440,600	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$6,960,400		\$6,757,400	\$203,000	3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Mountainland Applied Technology College	\$5,440,600	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$6,960,400		\$6,757,400	\$203,000	3%
Grand Total	\$5,440,600	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$6,960,400		\$6,757,400	\$203,000	3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$4,309,400	\$4,400,000	\$4,966,200	\$5,279,300	\$5,682,700	\$5,398,000		\$4,901,400	\$496,600	10%
In-state Travel	\$12,400	\$20,600	\$20,100	\$30,600	\$19,500	\$50,000		\$0	\$50,000	n/a
Current Expense	\$1,118,800	\$895,400	\$597,400	\$465,300	\$550,700	\$1,462,400		\$1,856,000	(\$393,600)	-21%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$50,000		\$0	\$50,000	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,440,600	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$6,960,400		\$6,757,400	\$203,000	3%