

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

Funding by Source of Finance

Thresholds:



Tooele ATC

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$0	\$259,300	\$275,000	\$275,000	\$844,000	\$844,000		\$844,000	\$0	0%
General Fund, One-time	\$0	\$135,000	\$0	\$0	(\$426,800)	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$0	\$107,400	\$104,400	\$122,100	\$128,500	\$149,000		\$157,000	(\$8,000)	-5%
Beginning Nonlapsing	\$0	\$162,000	\$67,400	(\$1,400)	\$0	\$0		\$0	\$0	n/a
Closing Nonlapsing	\$0	(\$67,500)	\$1,400	\$0	\$0	\$0		\$0	\$0	n/a
Education Fund	\$0	\$0	\$671,600	\$661,700	\$920,200	\$1,758,100		\$1,758,100	\$0	0%
Uniform School Fund	\$0	\$671,600	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	\$0	(\$24,300)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$0	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,751,100		\$2,759,100	(\$8,000)	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Tooele Applied Technology College	\$0	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,751,100		\$2,759,100	(\$8,000)	0%
Grand Total	\$0	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,751,100		\$2,759,100	(\$8,000)	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$0	\$1,212,600	\$1,113,200	\$1,057,400	\$1,343,000	\$2,041,700		\$1,667,400	\$374,300	22%
In-state Travel	\$0	\$7,300	\$6,600	\$0	\$5,500	\$7,600		\$5,000	\$2,600	52%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$0	\$20,200	\$0	\$0	\$117,400	\$701,800		\$1,086,700	(\$384,900)	-35%
Capital Outlay	\$0	\$3,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$0	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,751,100		\$2,759,100	(\$8,000)	0%