

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Thresholds:



Mountainland ATC

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
American Recovery and Reinvestmen	\$333,500	\$94,800	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$664,500	\$791,000	\$828,500	\$941,600	\$1,109,500	\$970,000		\$875,200	\$94,800	11%
Education Fund	\$937,800	\$5,006,800	\$4,946,700	\$5,311,300	\$6,087,400	\$8,232,200		\$8,232,200	\$0	0%
Education Fund, One-time	(\$509,500)	(\$308,900)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$3,889,700	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$7,196,900	\$9,202,200		\$9,107,400	\$94,800	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Mountainland Applied Technology Cc	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$7,196,900	\$9,202,200		\$9,107,400	\$94,800	1%
Grand Total	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$7,196,900	\$9,202,200		\$9,107,400	\$94,800	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$4,400,000	\$4,966,200	\$5,279,300	\$5,682,700	\$5,774,500	\$7,150,200		\$7,039,500	\$110,700	2%
In-state Travel	\$20,600	\$20,100	\$30,600	\$19,500	\$19,800	\$35,000		\$0	\$35,000	n/a
Current Expense	\$895,400	\$597,400	\$465,300	\$550,700	\$1,229,500	\$1,717,000		\$2,067,900	(\$350,900)	-17%
Capital Outlay	\$0	\$0	\$0	\$0	\$173,100	\$300,000		\$0	\$300,000	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,316,000	\$5,583,700	\$5,775,200	\$6,252,900	\$7,196,900	\$9,202,200		\$9,107,400	\$94,800	1%