

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Ogden/Weber ATC

Thresholds:



	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 Cc	\$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	\$8,547,800	\$8,730,400	\$8,756,000	\$9,158,400	\$9,984,600	\$10,827,000		\$10,988,600	(\$161,600)	-1%
In-state Travel	\$54,100	\$50,900	\$34,700	\$43,600	\$65,800	\$96,100		\$64,400	\$31,700	49%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$3,032,100	\$2,612,500	\$2,658,800	\$2,729,100	\$2,617,600	\$2,745,900		\$2,745,300	\$600	0%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$633,800	\$407,900	\$516,700	\$371,200	\$582,400	\$636,700		\$455,300	\$181,400	40%
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%