

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = Utah College of Applied Technology

Funding by Source of Finance

### Southwest ATC

**Thresholds:**



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$82,900	\$161,400	\$161,400	\$161,400	\$161,400	\$161,400		\$161,400	\$0	0%
General Fund, One-time	\$214,000	(\$42,300)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$169,100	\$42,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$155,600	\$298,900	\$798,700	\$265,900	\$266,100	\$283,200		\$323,300	(\$40,100)	-12%
Education Fund	\$722,700	\$2,044,600	\$2,031,500	\$2,301,100	\$2,814,000	\$3,815,600		\$3,815,600	\$0	0%
Education Fund, One-time	(\$211,400)	\$0	\$0	\$0	\$0	(\$587,500)		(\$587,500)	\$0	0%
Uniform School Fund	\$1,321,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$2,454,800</b>	<b>\$2,504,900</b>	<b>\$2,991,600</b>	<b>\$2,728,400</b>	<b>\$3,241,500</b>	<b>\$3,672,700</b>		<b>\$3,712,800</b>	<b>(\$40,100)</b>	<b>-1%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Southwest Applied Technology Colleg	\$2,454,800	\$2,504,900	\$2,991,600	\$2,728,400	\$3,241,500	\$3,672,700		\$3,712,800	(\$40,100)	-1%
<b>Grand Total</b>	<b>\$2,454,800</b>	<b>\$2,504,900</b>	<b>\$2,991,600</b>	<b>\$2,728,400</b>	<b>\$3,241,500</b>	<b>\$3,672,700</b>		<b>\$3,712,800</b>	<b>(\$40,100)</b>	<b>-1%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,836,800	\$1,769,900	\$1,966,100	\$2,209,900	\$2,304,600	\$2,369,400		\$2,447,000	(\$77,600)	-3%
In-state Travel	\$30,500	\$34,500	\$25,700	\$46,700	\$39,000	\$39,100		\$40,400	(\$1,300)	-3%
Current Expense	\$587,500	\$585,900	\$904,500	\$430,100	\$851,000	\$1,081,400		\$1,195,400	(\$114,000)	-10%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$114,600	\$95,300	\$41,700	\$46,900	\$182,800		\$30,000	\$152,800	509%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$2,454,800</b>	<b>\$2,504,900</b>	<b>\$2,991,600</b>	<b>\$2,728,400</b>	<b>\$3,241,500</b>	<b>\$3,672,700</b>		<b>\$3,712,800</b>	<b>(\$40,100)</b>	<b>-1%</b>