

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Tooele ATC

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$259,300	\$275,000	\$275,000	\$844,000	\$844,000	\$844,000		\$844,000	\$0	0%
General Fund, One-time	\$135,000	\$0	\$0	(\$426,800)	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$107,400	\$104,400	\$122,100	\$128,500	\$193,400	\$196,000		\$149,000	\$47,000	32%
Beginning Nonlapsing	\$162,000	\$67,400	(\$1,400)	\$0	\$0	\$0		\$0	\$0	n/a
Closing Nonlapsing	(\$67,500)	\$1,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Education Fund	\$0	\$671,600	\$661,700	\$920,200	\$1,758,100	\$2,158,500		\$2,158,500	\$0	0%
Uniform School Fund	\$671,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund, One-time	(\$24,300)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,795,500	\$3,198,500		\$3,151,500	\$47,000	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Tooele Applied Technology College	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,795,500	\$3,198,500		\$3,151,500	\$47,000	1%
Grand Total	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,795,500	\$3,198,500		\$3,151,500	\$47,000	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,212,600	\$1,113,200	\$1,057,400	\$1,343,000	\$2,185,500	\$2,652,400		\$2,067,900	\$584,500	28%
In-state Travel	\$7,300	\$6,600	\$0	\$5,500	\$11,500	\$17,500		\$5,000	\$12,500	250%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$20,200	\$0	\$0	\$117,400	\$455,600	\$413,600		\$1,078,600	(\$665,000)	-62%
Capital Outlay	\$3,400	\$0	\$0	\$0	\$142,900	\$115,000		\$0	\$115,000	n/a
Grand Total	\$1,243,500	\$1,119,800	\$1,057,400	\$1,465,900	\$2,795,500	\$3,198,500		\$3,151,500	\$47,000	1%