

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah College of Applied Technology

Funding by Source of Finance

Uintah Basin ATC

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$1,058,500	\$1,275,500	\$1,275,200	\$1,275,200	\$1,275,200	\$1,275,200		\$1,275,200	\$0	0%
General Fund, One-time	\$464,200	(\$123,600)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$338,200	\$123,600	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$508,200	\$529,200	\$533,500	\$447,100	\$662,600	\$490,000		\$586,700	(\$96,700)	-16%
Education Fund	\$1,162,500	\$3,591,200	\$3,549,500	\$3,916,700	\$4,564,700	\$5,101,900		\$5,101,900	\$0	0%
Education Fund, One-time	(\$461,800)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Uniform School Fund	\$2,428,700	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,502,500	\$6,867,100		\$6,963,800	(\$96,700)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Uintah Basin Applied Technology Coll	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,502,500	\$6,867,100		\$6,963,800	(\$96,700)	-1%
Grand Total	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,502,500	\$6,867,100		\$6,963,800	(\$96,700)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$5,123,100	\$5,395,900	\$5,358,200	\$3,872,900	\$5,894,900	\$6,302,200		\$4,779,400	\$1,522,800	32%
In-state Travel	\$0	\$0	\$0	\$78,000	\$63,900	\$137,400		\$146,100	(\$8,700)	-6%
Current Expense	\$375,400	\$0	\$0	\$1,624,400	\$396,900	\$171,000		\$2,038,300	(\$1,867,300)	-92%
Capital Outlay	\$0	\$0	\$0	\$63,700	\$146,800	\$256,500		\$0	\$256,500	n/a
Grand Total	\$5,498,500	\$5,395,900	\$5,358,200	\$5,639,000	\$6,502,500	\$6,867,100		\$6,963,800	(\$96,700)	-1%