

Department of Labor and Workforce Development
AVTEC Funding Ratios
FY13 thru FY15

AVTEC Ratio of UGF & GF/Prgm	13Mgt Plan	13Actuals	14MgtPlan	15 Gov
UGF	6,311.3	6,452.9	6,422.4	6,156.4
GF/Prgm	2,778.5	2,514.9	2,601.8	2,603.7
SDPR	787.2	785.6	900.0	898.5
Total	9,877.00	9,753.40	9,924.20	9,658.60
UGF divided by GF	64%	66%	65%	64%
GF/Prgm divided by GF	28%	26%	26%	27%
SDPR divided by GF	8%	8%	9%	9%
AVTEC's Funding Ratio*	\$ 1.77	\$ 1.96	\$ 1.83	\$ 1.76

*AVTEC's funding ratio shows the amount of UGF for each dollar generated by AVTEC in tuition and donations. In the FY14 budget, \$1.83 of UGF is spent for each \$1.00 of AVTEC receipts.