

## Changes to FY 2014 Budget (Appropriated vs. Authorized) Agency = Utah Valley University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

### Education and General

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$15,361,100	\$11,274,200	\$56,550,900	\$55,372,200	\$57,242,000	\$57,662,000		\$57,662,000	\$0	0%
General Fund, One-time	\$2,381,700	\$2,970,700	(\$3,287,600)	(\$828,200)	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestme	\$2,483,000	\$13,977,600	\$2,043,600	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$63,935,500	\$78,142,200	\$86,991,100	\$95,490,500	\$95,714,700	\$97,111,500		\$101,140,100	(\$4,028,600)	-4%
Beginning Nonlapsing	\$8,013,600	\$4,615,500	\$7,300,200	\$7,509,700	\$8,661,400	\$11,476,000		\$8,661,400	\$2,814,600	32%
Closing Nonlapsing	(\$4,615,500)	(\$7,300,200)	(\$7,509,700)	(\$8,661,400)	(\$11,476,100)	(\$11,476,000)		(\$9,484,300)	(\$1,991,700)	21%
Education Fund	\$45,547,900	\$45,553,400	\$4,555,400	\$4,002,800	\$4,840,300	\$12,017,300		\$12,017,300	\$0	0%
Education Fund, One-time	(\$2,610,000)	(\$13,621,200)	\$0	\$0	\$0	(\$1,984,500)		(\$1,984,500)	\$0	0%
Transfers - HED	\$1,020,500	\$1,110,800	\$822,900	\$1,081,500	\$1,411,000	\$822,900		\$822,900	\$0	0%
<b>Grand Total</b>	<b>\$131,517,800</b>	<b>\$136,723,000</b>	<b>\$147,466,800</b>	<b>\$153,967,100</b>	<b>\$156,393,300</b>	<b>\$165,629,200</b>		<b>\$168,834,900</b>	<b>(\$3,205,700)</b>	<b>-2%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$131,517,800	\$136,723,000	\$147,466,800	\$153,967,100	\$156,393,300	\$165,629,200		\$168,834,900	(\$3,205,700)	-2%
<b>Grand Total</b>	<b>\$131,517,800</b>	<b>\$136,723,000</b>	<b>\$147,466,800</b>	<b>\$153,967,100</b>	<b>\$156,393,300</b>	<b>\$165,629,200</b>		<b>\$168,834,900</b>	<b>(\$3,205,700)</b>	<b>-2%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$103,558,600	\$104,540,000	\$114,682,400	\$124,567,700	\$130,350,900	\$140,595,200		\$138,113,300	\$2,481,900	2%
In-state Travel	\$1,236,000	\$1,470,200	\$1,555,300	\$1,755,900	\$1,818,000	\$717,900		\$767,200	(\$49,300)	-6%
Current Expense	\$22,697,300	\$26,850,200	\$19,601,600	\$22,706,000	\$20,472,400	\$23,722,600		\$29,353,300	(\$5,630,700)	-19%
Capital Outlay	\$3,601,400	\$3,278,000	\$4,085,600	\$2,252,900	\$3,167,400	\$593,500		\$601,100	(\$7,600)	-1%
Other Charges/Pass Thru	\$424,500	\$584,600	\$7,541,900	\$2,684,600	\$584,600	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$131,517,800</b>	<b>\$136,723,000</b>	<b>\$147,466,800</b>	<b>\$153,967,100</b>	<b>\$156,393,300</b>	<b>\$165,629,200</b>		<b>\$168,834,900</b>	<b>(\$3,205,700)</b>	<b>-2%</b>