

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Brigham City Regional Campus

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,551,200	\$1,791,000	\$1,031,500	\$570,000	\$346,700	\$987,600		\$987,600	\$0	0%
General Fund, One-time	\$0	\$237,200	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$8,650,900	\$12,895,700	\$19,365,200	\$21,866,100	\$21,196,300	\$21,914,000		\$23,135,900	(\$1,221,900)	-5%
Beginning Nonlapsing	\$454,800	\$52,300	\$118,900	\$358,000	\$652,400	\$866,600		\$652,400	\$214,200	33%
Closing Nonlapsing	(\$52,400)	(\$118,900)	(\$358,100)	(\$652,400)	(\$866,600)	(\$866,600)		(\$652,400)	(\$214,200)	33%
Education Fund	\$1,429,000	\$1,436,100	\$1,436,100	\$1,397,600	\$1,466,500	\$1,538,900		\$1,538,900	\$0	0%
Transfers - HED	\$247,400	\$0	\$0	\$0	\$643,700	\$0		\$0	\$0	n/a
Grand Total	\$12,280,900	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$24,440,500		\$25,662,400	(\$1,221,900)	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Brigham City Regional Campus	\$12,280,900	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$24,440,500		\$25,662,400	(\$1,221,900)	-5%
Grand Total	\$12,280,900	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$24,440,500		\$25,662,400	(\$1,221,900)	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$8,029,600	\$8,493,200	\$10,224,200	\$10,701,100	\$11,459,700	\$11,036,900		\$10,261,800	\$775,100	8%
In-state Travel	\$159,300	\$125,500	\$170,500	\$254,500	\$330,100	\$0		\$0	\$0	n/a
Current Expense	\$841,500	\$4,057,300	\$5,897,700	\$9,250,600	\$9,789,400	\$13,142,600		\$16,041,500	(\$2,898,900)	-18%
Capital Outlay	\$133,400	\$112,200	\$122,100	\$293,200	\$496,900	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$3,117,100	\$3,505,200	\$5,179,100	\$3,039,900	\$1,362,900	\$261,000		(\$640,900)	\$901,900	-141%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$12,280,900	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$24,440,500		\$25,662,400	(\$1,221,900)	-5%