

Changes to FY 2014 Budget (Appropriated vs. Authorized) Agency = Southern Utah 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	\$2,209,900	\$2,574,800	\$11,434,100	\$10,852,300	\$11,280,300	\$11,310,300		\$11,310,300	\$0	0%
General Fund, One-time	\$0	\$2,378,800	\$13,816,100	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestme	\$1,243,900	\$2,365,400	\$859,500	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$22,094,300	\$25,938,900	\$30,324,300	\$33,033,600	\$35,787,900	\$33,758,000		\$35,910,000	(\$2,152,000)	-6%
Beginning Nonlapsing	\$3,498,100	\$678,700	\$1,343,500	\$993,900	\$1,022,000	\$2,272,800		\$1,022,000	\$1,250,800	122%
Closing Nonlapsing	(\$678,700)	(\$1,343,500)	(\$993,900)	(\$1,022,000)	(\$2,272,800)	(\$2,272,800)		(\$1,022,000)	(\$1,250,800)	122%
Education Fund	\$28,142,500	\$26,082,400	\$18,583,400	\$18,367,600	\$18,702,100	\$20,138,800		\$20,138,800	\$0	0%
Education Fund, One-time	(\$100,500)	(\$2,825,800)	(\$15,000,000)	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$239,600	\$257,900	\$157,500	\$220,100	\$191,200	\$226,100		\$157,500	\$68,600	44%
Grand Total	\$56,649,100	\$56,107,600	\$60,524,500	\$62,445,500	\$64,710,700	\$65,433,200		\$67,516,600	(\$2,083,400)	-3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$56,649,100	\$56,107,600	\$60,524,500	\$62,445,500	\$64,710,700	\$65,433,200		\$67,516,600	(\$2,083,400)	-3%
Grand Total	\$56,649,100	\$56,107,600	\$60,524,500	\$62,445,500	\$64,710,700	\$65,433,200		\$67,516,600	(\$2,083,400)	-3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$43,414,000	\$42,828,800	\$47,101,400	\$50,472,600	\$52,666,100	\$53,252,400		\$54,261,900	(\$1,009,500)	-2%
In-state Travel	\$512,600	\$538,100	\$797,700	\$758,000	\$699,700	\$630,900		\$631,000	(\$100)	0%
Current Expense	\$8,217,200	\$8,754,300	\$8,686,100	\$8,577,600	\$8,899,600	\$9,907,100		\$10,795,200	(\$888,100)	-8%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$273,600	\$867,300	\$450,400	\$378,600	\$90,900	\$245,300		\$324,000	(\$78,700)	-24%
Other Charges/Pass Thru	\$4,231,700	\$3,119,100	\$3,488,900	\$2,258,700	\$2,354,400	\$1,397,500		\$1,504,500	(\$107,000)	-7%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$56,649,100	\$56,107,600	\$60,524,500	\$62,445,500	\$64,710,700	\$65,433,200		\$67,516,600	(\$2,083,400)	-3%