

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Educationally Disadvantaged

	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
General Fund	\$95,400	\$81,400	\$81,400	\$81,400	\$81,400	\$81,400	\$81,400		\$81,400	\$0	0%
General Fund, One-time	\$0	\$8,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$300	\$2,000	\$2,600	\$0	\$3,100	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$1,900	\$5,200	\$5,600	\$7,900	\$6,800	\$12,100	\$6,800		\$6,800	\$5,300	78%
Closing Nonlapsing	(\$5,200)	(\$5,600)	(\$7,900)	(\$6,800)	(\$12,100)	(\$12,100)	(\$6,800)		(\$6,800)	(\$5,300)	78%
Education Fund	\$8,300	\$8,300	\$8,300	\$7,800	\$8,100	\$9,000	\$9,000		\$9,000	\$0	0%
Transfers - HED	\$4,000	\$0	\$100	\$100	\$0	\$0	\$100		\$100	(\$100)	-100%
<b>Grand Total</b>	<b>\$104,700</b>	<b>\$99,900</b>	<b>\$90,100</b>	<b>\$90,400</b>	<b>\$87,300</b>	<b>\$90,400</b>	<b>\$90,500</b>		<b>\$90,500</b>	<b>(\$100)</b>	<b>0%</b>

	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Educationally Disadvantaged	\$104,700	\$99,900	\$90,100	\$90,400	\$87,300	\$90,400	\$90,500		\$90,500	(\$100)	0%
<b>Grand Total</b>	<b>\$104,700</b>	<b>\$99,900</b>	<b>\$90,100</b>	<b>\$90,400</b>	<b>\$87,300</b>	<b>\$90,400</b>	<b>\$90,500</b>		<b>\$90,500</b>	<b>(\$100)</b>	<b>0%</b>

	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Personnel Services	\$40,800	\$39,600	\$40,700	\$41,700	\$41,300	\$42,000	\$43,000		\$43,000	(\$1,000)	-2%
In-state Travel	\$100	\$200	\$500	\$400	\$900	\$1,000	\$1,500		\$1,500	(\$500)	-33%
Current Expense	\$63,800	\$60,100	\$48,900	\$48,300	\$45,100	\$47,400	\$45,900		\$45,900	\$1,500	3%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$100		\$100	(\$100)	-100%
<b>Grand Total</b>	<b>\$104,700</b>	<b>\$99,900</b>	<b>\$90,100</b>	<b>\$90,400</b>	<b>\$87,300</b>	<b>\$90,400</b>	<b>\$90,500</b>		<b>\$90,500</b>	<b>(\$100)</b>	<b>0%</b>