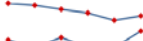








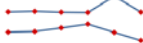

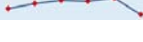






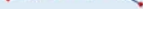





Thresholds:


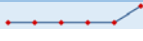

Increases	5%
Decreases	0%

USTAR Program Trends	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Administration	\$936,400	\$899,600	\$825,400	\$759,000	\$625,500	\$706,000	\$672,300		\$672,300	\$33,700	5%
Technology Outreach	\$2,571,200	\$2,001,400	\$2,770,500	\$1,993,700	\$1,979,400	\$3,290,400	\$2,828,000		\$2,828,000	\$462,400	16%
Research Teams	\$10,053,500	\$18,636,300	\$23,068,700	\$22,521,900	\$27,842,000	\$0	\$0		\$0	\$0	n/a
Utah State University	\$0	\$0	\$0	\$0	\$0	\$7,407,600	\$7,407,600		\$7,407,600	\$0	0%
University of Utah	\$0	\$0	\$0	\$0	\$0	\$11,111,300	\$11,111,300		\$11,111,300	\$0	0%
	\$13,561,100	\$21,537,300	\$26,664,600	\$25,274,600	\$30,446,900	\$22,515,300	\$22,019,200		\$22,019,200	\$496,100	2%

USTAR Funding Trends	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
General Fund	\$16,397,800	\$15,296,100	\$14,501,300	\$13,952,700	\$16,990,300	\$3,495,100	\$3,495,100		\$3,495,100	\$0	0%
General Fund, One-time	(\$1,947,700)	(\$5,072,900)	\$0	\$540,500	\$3,000,000	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$0	\$0	\$1,654,200	\$0	\$42,200	\$80,000	\$0		\$0	\$80,000	n/a
American Recovery and Reinvestment Act	\$0	\$15,884,400	\$15,461,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$6,300	\$9,600	\$4,800	\$3,100	\$93,300	\$5,200	\$5,200		\$5,200	\$0	0%
Beginning Nonlapsing	\$11,269,700	\$12,165,000	\$16,744,900	\$21,702,000	\$10,923,700	\$602,600	\$0		\$0	\$602,600	n/a
Closing Nonlapsing	(\$12,165,000)	(\$16,744,900)	(\$21,702,000)	(\$10,923,700)	(\$602,600)	(\$186,500)	\$0		\$0	(\$186,500)	n/a
	\$13,561,100	\$21,537,300	\$26,664,600	\$25,274,600	\$30,446,900	\$3,996,400	\$3,500,300		\$3,500,300	\$496,100	14%

USTAR Expenditure Trends	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,030,400	\$1,587,800	\$1,638,800	\$1,394,900	\$1,082,700	\$1,163,400	\$1,156,000		\$1,156,000	\$7,400	1%
In-state Travel	\$36,400	\$22,100	\$18,500	\$14,200	\$11,100	\$11,400	\$14,100		\$14,100	(\$2,700)	-19%
Out-of-state Travel	\$22,500	\$19,900	\$15,800	\$18,000	\$11,800	\$6,300	\$27,000		\$27,000	(\$20,700)	-77%
Current Expense	\$1,015,900	\$769,400	\$737,900	\$1,028,700	\$1,314,100	\$1,016,700	\$1,865,500		\$1,865,500	(\$848,800)	-45%
DP Current Expense	\$152,400	\$132,400	\$71,800	\$60,500	\$40,300	\$42,100	\$67,700		\$67,700	(\$25,600)	-38%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$10,303,500	\$19,005,700	\$24,181,800	\$22,758,300	\$27,986,900	\$1,756,500	\$370,000		\$370,000	\$1,386,500	375%
	\$13,561,100	\$21,537,300	\$26,664,600	\$25,274,600	\$30,446,900	\$3,996,400	\$3,500,300		\$3,500,300	\$496,100	14%

USTAR Research Teams Funding Trends	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
General Fund	\$0	\$0	\$0	\$0	\$0	\$18,518,900	\$18,518,900		\$18,518,900	\$0	0%
	\$0	\$0	\$0	\$0	\$0	\$18,518,900	\$18,518,900		\$18,518,900	\$0	0%

USTAR Research Teams Expenditure Trends	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$18,518,900	\$18,518,900		\$18,518,900	\$0	0%
	\$0	\$0	\$0	\$0	\$0	\$18,518,900	\$18,518,900		\$18,518,900	\$0	0%

Personnel and Vacancies Analysis - 2014 General Session

Agency = USTAR

Vacancies								
	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff	
Hours	1,044	25,098	4.2%	-	-	25,098	100.0%	
FTE	0.5	12.0	4.2%	-	-	12.0	100.0%	
Cost	\$ 15,000	\$ 1,000,000	1.5%	\$ -	\$ -	\$ 1,000,000	100.0%	

Personnel Services Costs by Year				
	FY 2013	FY 2014	FY 2015	
Budgeted	\$ 951,800	\$ 1,163,400	\$ 1,163,400	
Actual	\$ 1,082,700			
Difference	\$ (130,900)			
	-13.8%			

Certain Costs Included in Actual Experience				
Costs	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ -	0.0%	\$ -	0.0%
Incentive Awards	\$ -	0.0%	\$ -	0.0%
Service Awards	\$ -	0.0%	\$ -	0.0%

Supplemental Federal Funds Request Summary for State FY 2014

July 1, 2013 through June 30, 2014

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				

USTAR

1	FAST Grant	59.058		\$80,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	0.00	Straighten the technological competitiveness of the Federal SBIR-STTR grant program at the state level. This program intends to improve the participation of small technology firms in the innovation and commercialization of new technology
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Division/Program Totals				\$80,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	0%	0.00	
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USTAR TOTALS

State FY 2014

\$80,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	0%	0.00
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