

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = University of Utah

Funding by Source of Finance

Thresholds:



Educationally Disadvantaged

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$587,300	\$587,300	\$614,100	\$612,100	\$612,100	\$612,100		\$612,100	\$0	0%
General Fund, One-time	\$61,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - Commission on Criminal a	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500		\$34,500	\$0	0%
Beginning Nonlapsing	\$101,500	\$150,800	\$223,100	\$252,100	\$312,100	\$274,100		\$252,100	\$22,000	9%
Closing Nonlapsing	(\$150,800)	(\$223,100)	(\$252,100)	(\$312,100)	(\$274,100)	(\$268,700)		(\$252,100)	(\$16,600)	7%
Education Fund	\$61,800	\$61,800	\$59,900	\$62,300	\$67,700	\$73,000		\$73,000	\$0	0%
Grand Total	\$696,100	\$611,300	\$679,500	\$648,900	\$752,300	\$725,000		\$719,600	\$5,400	1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Educationally Disadvantaged	\$696,100	\$611,300	\$679,500	\$648,900	\$752,300	\$725,000		\$719,600	\$5,400	1%
Grand Total	\$696,100	\$611,300	\$679,500	\$648,900	\$752,300	\$725,000		\$719,600	\$5,400	-100%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$321,700	\$302,100	\$313,400	\$327,400	\$362,200	\$367,200		\$380,600	(\$13,400)	-4%
In-state Travel	\$7,100	\$7,800	\$2,100	\$6,900	\$5,700	\$7,000		\$7,000	\$0	0%
Current Expense	\$358,100	\$298,300	\$351,600	\$299,600	\$384,400	\$347,100		\$332,000	\$15,100	5%
Capital Outlay	\$9,200	\$3,100	\$12,400	\$2,000	\$0	\$3,700		\$0	\$3,700	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$13,000	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$696,100	\$611,300	\$679,500	\$648,900	\$752,300	\$725,000		\$719,600	\$5,400	-100%