

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

USU - Eastern Educationally Disadvantaged

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$103,100	\$103,100	\$103,100	\$103,100	\$103,100	\$103,100		\$103,100	\$0	0%
General Fund, One-time	\$9,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$46,100	\$2,400	\$8,600	\$11,200	\$24,200	\$29,700		\$11,200	\$18,500	165%
Closing Nonlapsing	(\$2,400)	(\$8,600)	(\$11,200)	(\$24,200)	(\$29,700)	(\$29,700)		(\$11,200)	(\$18,500)	165%
Education Fund	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900		\$1,900	\$0	0%
Grand Total	\$158,000	\$98,800	\$102,400	\$92,000	\$99,500	\$105,000		\$105,000	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
USU - Eastern Educationally Disadvan	\$158,000	\$98,800	\$102,400	\$92,000	\$99,500	\$105,000		\$105,000	\$0	0%
Grand Total	\$158,000	\$98,800	\$102,400	\$92,000	\$99,500	\$105,000		\$105,000	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$11,400	\$0	\$0	\$0	\$900	\$0		\$0	\$0	n/a
In-state Travel	\$1,400	\$600	\$1,500	\$1,800	\$2,100	\$0		\$0	\$0	n/a
Current Expense	\$60,000	\$98,200	\$100,900	\$90,200	\$96,500	\$105,000		\$105,000	\$0	0%
Capital Outlay	\$3,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$82,200	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$158,000	\$98,800	\$102,400	\$92,000	\$99,500	\$105,000		\$105,000	\$0	0%