

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = Utah State University

Funding by Source of Finance

**Thresholds:**



Prehistoric Museum

|                        | 2010             | 2011             | 2012             | 2013             | 2014             | 2015 Est         | Trend | 2015 Approp      | Diff             | Pct        |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|------------------|------------------|------------|
| General Fund           | \$150,000        | \$150,000        | \$150,000        | \$145,200        | \$145,100        | \$145,100        |       | \$145,100        | \$0              | 0%         |
| General Fund, One-time | \$25,700         | \$0              | \$0              | \$0              | \$0              | \$0              |       | \$0              | \$0              | n/a        |
| Beginning Nonlapsing   | \$47,800         | \$117,500        | \$142,500        | \$137,600        | \$130,600        | \$136,500        |       | \$137,600        | (\$1,100)        | -1%        |
| Closing Nonlapsing     | (\$117,500)      | (\$142,500)      | (\$137,600)      | (\$130,600)      | (\$136,500)      | (\$136,500)      |       | (\$137,600)      | \$1,100          | -1%        |
| Education Fund         | \$105,700        | \$105,700        | \$104,100        | \$106,200        | \$108,900        | \$112,800        |       | \$112,800        | \$0              | 0%         |
| Transfers - HED        | \$12,200         | \$0              | \$0              | \$0              | \$0              | \$167,800        |       | \$0              | \$167,800        | n/a        |
| <b>Grand Total</b>     | <b>\$223,900</b> | <b>\$230,700</b> | <b>\$259,000</b> | <b>\$258,400</b> | <b>\$248,100</b> | <b>\$425,700</b> |       | <b>\$257,900</b> | <b>\$167,800</b> | <b>65%</b> |

|                    | 2010             | 2011             | 2012             | 2013             | 2014             | 2015 Est         | Trend | 2015 Approp      | Diff             | Pct        |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|------------------|------------------|------------|
| Prehistoric Museum | \$223,900        | \$230,700        | \$259,000        | \$258,400        | \$248,100        | \$425,700        |       | \$257,900        | \$167,800        | 65%        |
| <b>Grand Total</b> | <b>\$223,900</b> | <b>\$230,700</b> | <b>\$259,000</b> | <b>\$258,400</b> | <b>\$248,100</b> | <b>\$425,700</b> |       | <b>\$257,900</b> | <b>\$167,800</b> | <b>65%</b> |

|                         | 2010             | 2011             | 2012             | 2013             | 2014             | 2015 Est         | Trend | 2015 Approp      | Diff             | Pct        |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|------------------|------------------|------------|
| Personnel Services      | \$223,200        | \$210,600        | \$219,500        | \$231,300        | \$240,600        | \$398,900        |       | \$244,100        | \$154,800        | 63%        |
| In-state Travel         | \$0              | \$6,700          | \$4,000          | \$600            | \$200            | \$0              |       | \$0              | \$0              | n/a        |
| Current Expense         | \$700            | \$13,400         | \$30,600         | \$26,400         | \$7,300          | \$26,800         |       | \$13,800         | \$13,000         | 94%        |
| Other Charges/Pass Thru | \$0              | \$0              | \$4,900          | \$100            | \$0              | \$0              |       | \$0              | \$0              | n/a        |
| <b>Grand Total</b>      | <b>\$223,900</b> | <b>\$230,700</b> | <b>\$259,000</b> | <b>\$258,400</b> | <b>\$248,100</b> | <b>\$425,700</b> |       | <b>\$257,900</b> | <b>\$167,800</b> | <b>65%</b> |