

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Weber State University

Funding by Source of Finance

Thresholds:



Education and General

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$12,899,400	\$61,838,800	\$60,623,400	\$62,207,900	\$62,381,900	\$62,473,000		\$62,473,000	\$0	0%
General Fund, One-time	\$45,645,300	(\$1,885,500)	\$0	(\$725,000)	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$4,068,600	\$1,885,500	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$48,099,100	\$60,161,000	\$63,825,300	\$65,943,600	\$66,169,600	\$67,279,100		\$69,077,600	(\$1,798,500)	-3%
Beginning Nonlapsing	\$2,192,900	\$2,252,300	\$2,838,500	\$5,110,500	\$5,120,600	\$3,971,900		\$5,110,500	(\$1,138,600)	-22%
Closing Nonlapsing	(\$2,252,300)	(\$2,838,500)	(\$5,110,500)	(\$5,120,600)	(\$3,971,900)	(\$3,971,900)		(\$5,110,500)	\$1,138,600	-22%
Education Fund	\$46,898,400	\$900,500	\$477,900	\$1,123,000	\$3,956,400	\$11,256,100		\$11,256,100	\$0	0%
Education Fund, One-time	(\$45,954,100)	\$0	\$0	\$0	\$250,000	(\$711,000)		(\$711,000)	\$0	0%
Transfers - HED	\$1,022,000	\$562,200	\$367,400	\$637,900	\$830,800	\$0		\$367,400	(\$367,400)	-100%
Grand Total	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$134,737,400	\$140,297,200		\$142,463,100	(\$2,165,900)	-2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education and General	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$134,737,400	\$140,297,200		\$142,463,100	(\$2,165,900)	-2%
Grand Total	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$134,737,400	\$140,297,200		\$142,463,100	(\$2,165,900)	-2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$89,340,000	\$91,117,100	\$92,287,200	\$97,483,600	\$101,759,300	\$114,240,900		\$113,910,200	\$330,700	0%
In-state Travel	\$758,900	\$806,800	\$846,800	\$964,500	\$1,009,800	\$928,000		\$825,800	\$102,200	12%
Current Expense	\$15,154,900	\$13,469,400	\$13,432,400	\$13,255,100	\$14,992,200	\$21,750,800		\$22,805,100	(\$1,054,300)	-5%
Capital Outlay	\$1,064,200	\$792,400	\$1,050,100	\$858,100	\$742,900	\$3,377,500		\$4,554,600	(\$1,177,100)	-26%
Other Charges/Pass Thru	\$6,301,300	\$16,690,600	\$15,405,500	\$16,616,000	\$0	\$0		\$367,400	(\$367,400)	-100%
Transfers	\$0	\$0	\$0	\$0	\$16,233,200	\$0		\$0	\$0	n/a
Grand Total	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$134,737,400	\$140,297,200		\$142,463,100	(\$2,165,900)	-2%