

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

## Agency = Dixie 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	\$419,300	\$1,991,400	\$1,578,800	\$2,283,400	\$2,283,400	\$2,283,400		\$2,283,400	\$0	0%
General Fund, One-time	\$1,859,200	(\$1,228,900)	(\$712,000)	\$200,000	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$1,448,200	\$516,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$16,739,000	\$20,870,500	\$23,522,700	\$23,096,900	\$23,442,100	\$24,375,000		\$22,764,000	\$1,611,000	7%
Beginning Nonlapsing	\$892,900	\$590,800	\$875,200	\$2,465,500	\$1,959,400	\$1,078,700		\$2,173,300	(\$1,094,600)	-50%
Closing Nonlapsing	(\$590,800)	(\$875,300)	(\$2,465,500)	(\$1,959,400)	(\$1,078,700)	(\$1,078,700)		(\$2,173,300)	\$1,094,600	-50%
Education Fund	\$19,372,900	\$19,373,600	\$19,244,000	\$19,440,400	\$22,315,800	\$28,662,300		\$28,662,300	\$0	0%
Education Fund, One-time	(\$1,965,100)	\$0	\$0	\$0	\$300,000	\$0		\$0	\$0	n/a
Transfers - HED	\$468,900	\$451,600	\$541,000	\$533,200	\$460,900	\$175,000		\$451,600	(\$276,600)	-61%
<b>Grand Total</b>	<b>\$38,644,500</b>	<b>\$41,690,600</b>	<b>\$42,584,200</b>	<b>\$46,060,000</b>	<b>\$49,682,900</b>	<b>\$55,495,700</b>		<b>\$54,161,300</b>	<b>\$1,334,400</b>	<b>2%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education and General	\$38,644,500	\$41,690,600	\$42,584,200	\$46,060,000	\$49,682,900	\$55,495,700		\$54,161,300	\$1,334,400	2%
<b>Grand Total</b>	<b>\$38,644,500</b>	<b>\$41,690,600</b>	<b>\$42,584,200</b>	<b>\$46,060,000</b>	<b>\$49,682,900</b>	<b>\$55,495,700</b>		<b>\$54,161,300</b>	<b>\$1,334,400</b>	<b>2%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$27,715,600	\$30,208,200	\$33,119,800	\$35,200,900	\$38,504,900	\$42,628,500		\$43,230,300	(\$601,800)	-1%
In-state Travel	\$355,400	\$390,700	\$419,400	\$547,900	\$673,000	\$715,000		\$51,700	\$663,300	1283%
Current Expense	\$3,944,000	\$3,938,000	\$4,884,800	\$5,260,100	\$5,929,800	\$10,561,600		\$10,383,200	\$178,400	2%
Capital Outlay	\$171,700	\$469,300	\$422,800	\$311,700	\$149,900	\$175,000		\$5,500	\$169,500	3082%
Other Charges/Pass Thru	\$6,457,800	\$6,684,400	\$3,737,400	\$4,739,400	\$0	\$1,415,600		\$490,600	\$925,000	189%
Transfers	\$0	\$0	\$0	\$0	\$4,425,300	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$38,644,500</b>	<b>\$41,690,600</b>	<b>\$42,584,200</b>	<b>\$46,060,000</b>	<b>\$49,682,900</b>	<b>\$55,495,700</b>		<b>\$54,161,300</b>	<b>\$1,334,400</b>	<b>2%</b>