

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Brigham City Regional Campus

Thresholds:

Increases	10%
Decreases	-10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$1,791,000	\$1,031,500	\$570,000	\$346,700	\$987,600	\$987,600		\$987,600	\$0	0%
General Fund, One-time	\$237,200	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$12,895,700	\$19,365,200	\$21,866,100	\$21,196,300	\$21,497,300	\$20,200,000		\$21,955,300	(\$1,755,300)	-8%
Beginning Nonlapsing	\$52,300	\$118,900	\$358,000	\$652,400	\$866,600	\$1,827,500		\$652,400	\$1,175,100	180%
Closing Nonlapsing	(\$118,900)	(\$358,100)	(\$652,400)	(\$866,600)	(\$1,827,500)	(\$1,827,500)		(\$652,400)	(\$1,175,100)	180%
Education Fund	\$1,436,100	\$1,436,100	\$1,397,600	\$1,466,500	\$1,538,900	\$5,699,300		\$5,699,300	\$0	0%
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	(\$365,400)		(\$365,400)	\$0	0%
Transfers - HED	\$0	\$0	\$0	\$643,700	\$200,000	\$0		\$0	\$0	n/a
Grand Total	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$23,262,900	\$26,521,500		\$28,276,800	(\$1,755,300)	-6%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Brigham City Regional Campus	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$23,262,900	\$26,521,500		\$28,276,800	(\$1,755,300)	-6%
Grand Total	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$23,262,900	\$26,521,500		\$28,276,800	(\$1,755,300)	-6%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$8,493,200	\$10,224,200	\$10,701,100	\$11,459,700	\$12,125,900	\$9,905,000		\$14,347,800	(\$4,442,800)	-31%
In-state Travel	\$125,500	\$170,500	\$254,500	\$330,100	\$335,300	\$0		\$0	\$0	n/a
Current Expense	\$4,057,300	\$5,897,700	\$9,250,600	\$9,789,400	\$9,713,900	\$16,616,500		\$13,668,000	\$2,948,500	22%
Capital Outlay	\$112,200	\$122,100	\$293,200	\$496,900	\$66,800	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$3,505,200	\$5,179,100	\$3,039,900	\$1,362,900	\$0	\$0		\$261,000	(\$261,000)	-100%
Transfers	\$0	\$0	\$0	\$0	\$1,021,000	\$0		\$0	\$0	n/a
Grand Total	\$16,293,400	\$21,593,600	\$23,539,300	\$23,439,000	\$23,262,900	\$26,521,500		\$28,276,800	(\$1,755,300)	-6%