



UTAH STATE UNIVERSITY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

SUMMARY

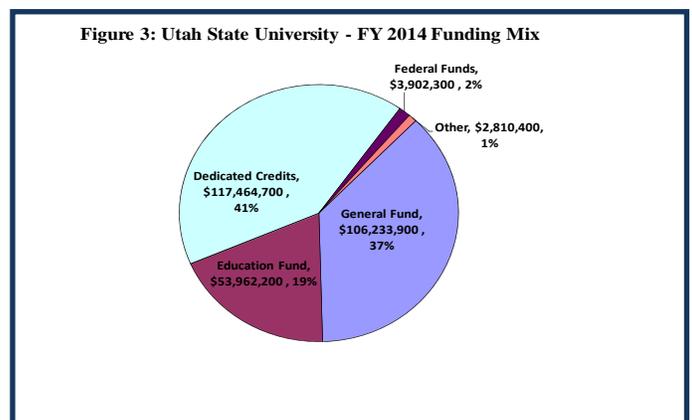
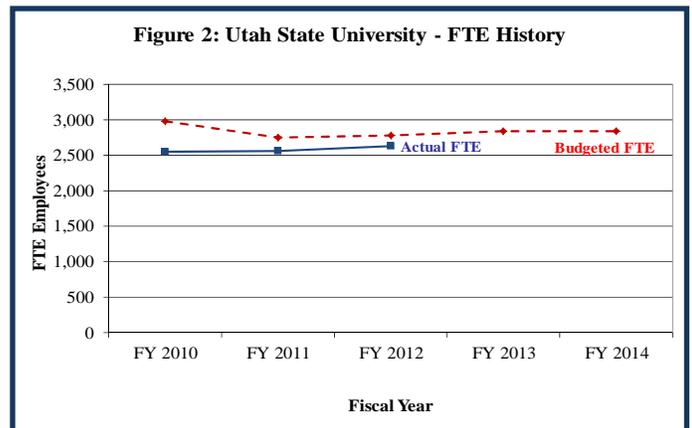
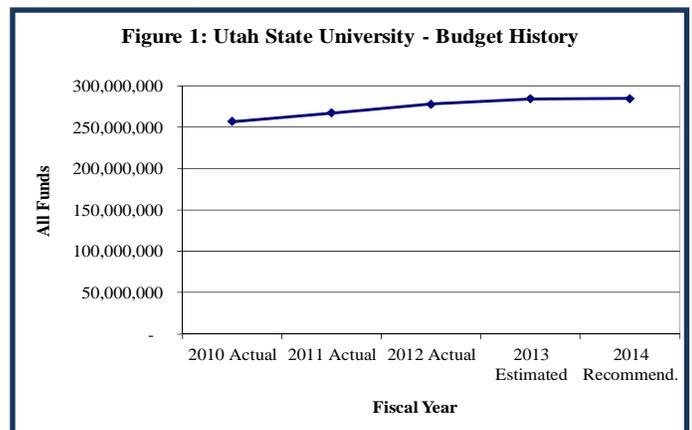
Utah State University (USU) serves as the State’s land grant university. Its mission is to provide undergraduate, graduate, professional, and research curriculums in numerous fields of study, including agriculture, applied sciences, education, and natural resources. In addition, USU has a state-wide role to provide education to underserved areas throughout the State through on-site delivery and distance education at one comprehensive regional college, three regional campuses, distance education centers, and county extension offices. The FY 2012 enrollment at the University was 20,928 full-time equivalent (FTE) students. This includes 13,767 FTE students at the Logan campus and 7,161 FTE students at the Regional Campuses and Distance Education Centers.

Utah State University’s budget includes 14 line items. The largest of these is the Education and General line item, which covers 66 percent of the entire institution’s budget. Six of the remaining line items function similar to the Education and General item, but at various locations throughout the State. These seven budgets account for 88.2 percent of the total USU budget. The USU line items include:

- Education and General
- Education and General – Eastern
- Educationally Disadvantaged
- Educationally Disadvantaged - Eastern
- Career and Technical Education - Eastern
- Uintah Basin Regional Campus
- Southeastern Continuing Education Center
- Brigham City Regional Campus
- Tooele Regional Campus
- Water Research Laboratory
- Agriculture Experiment Station
- Cooperative Extension
- Prehistoric Museum
- San Juan Center

ISSUES AND RECOMMENDATIONS

Base Budget: Utah State University’s FY 2014 adjusted base budget is \$285,107,200, with \$106,967,600 from the General Fund; \$53,962,200; \$3,902,300 from Federal Funds; \$117,314,100 from Dedicated Credits \$150,600



from Land Grant Management Funds; \$1,745,800 from Mineral Lease Funds; \$232,400 from the Land Exchange Distribution Restricted Account; \$832,200 from USHE Transfers; \$16,983,200 from Beginning Nonlapsing Balances; and (\$16,983,200) from Closing Nonlapsing Balances.

The Fiscal Analyst recommends that the Higher Education Appropriations Subcommittee approve a one-time reduction of \$733,700 as shown below:

FY 2014:

USU O & M Business Building (\$733,700)

Should additional funding be allocated to the Higher Education Subcommittee, the Analyst would recommend the following three items:

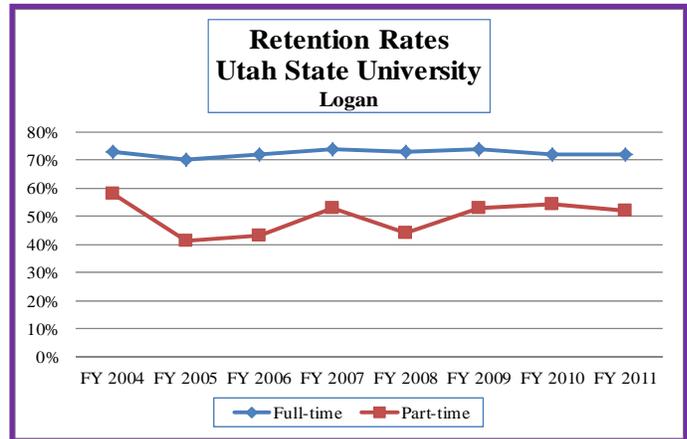
1. New funding to help Utah State University toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020 \$3,830,000
2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions \$558,300

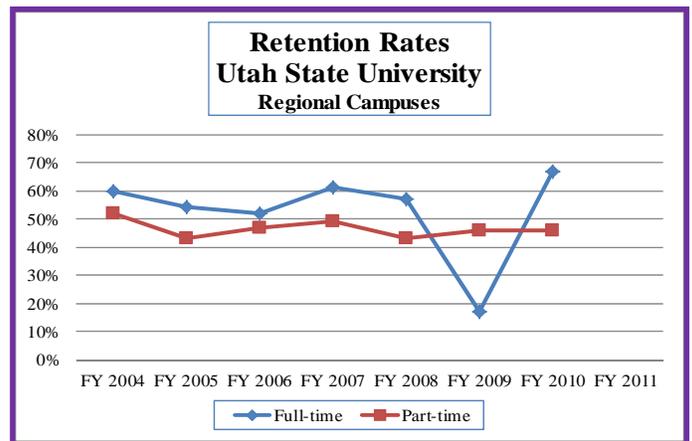
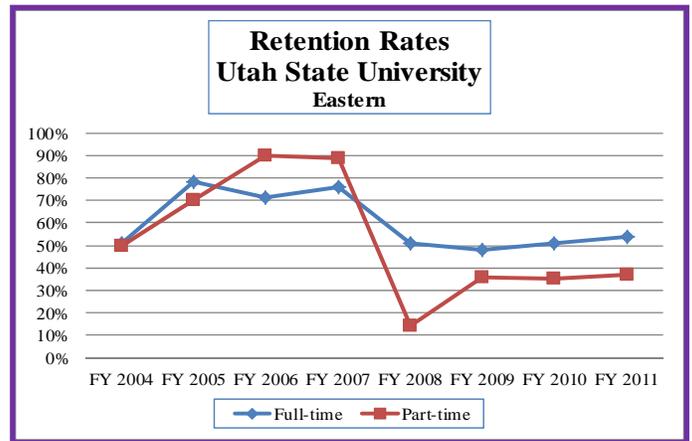
For Utah State University, the Governor’s FY 2014 budget recommends \$3,830,000 for the 66% Goal and \$1,715,300 for Mission-Based/Equity Funding (distributed between the Education and General, Eastern Education and General, Uintah Basin, Southeast, Tooele, and San Juan Regional Campuses).

ACCOUNTABILITY DETAIL

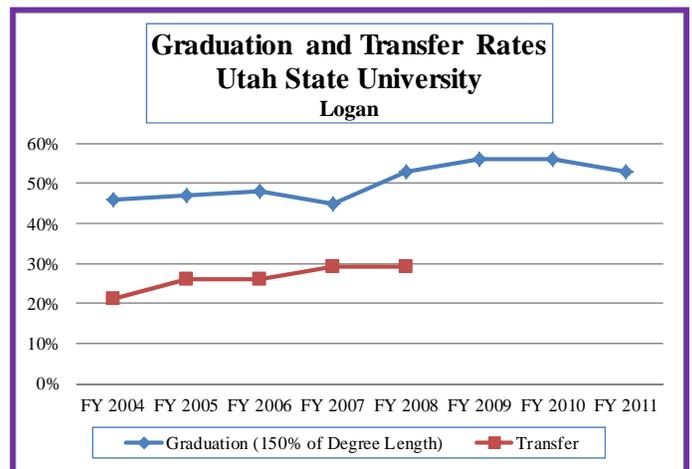
Utah State University’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the number and amount of research grants.

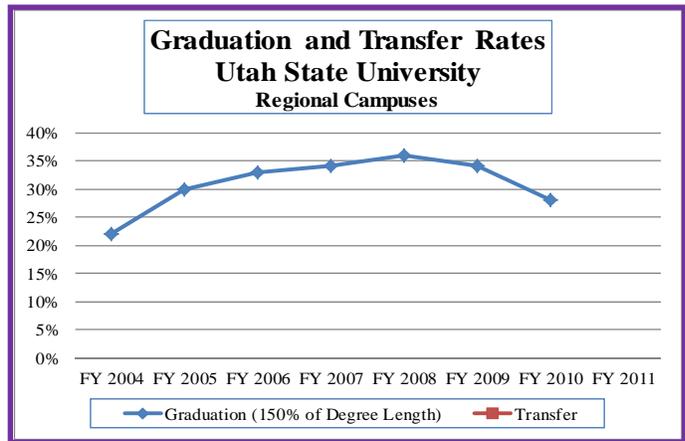
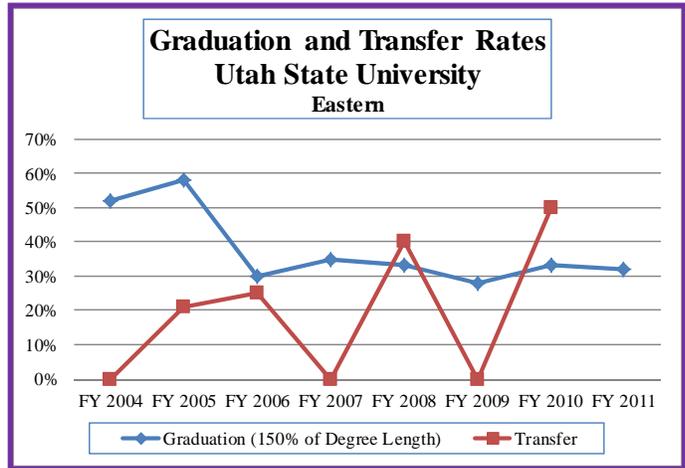
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



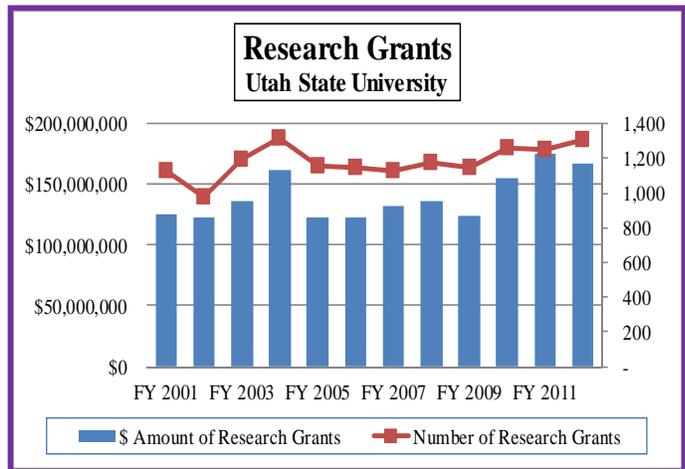


In 2011, the graduation rate at Utah State University (Logan) was 53%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.





Utah State University is one of the two research institutions in the State. In 2012, USU was awarded 1,302 grants worth \$167.7 million.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for Utah State University was \$273,727,700, with \$106,967,600 from the General Fund (offset by a one-time General Fund reduction of \$722,000) and \$53,962,200 from the Education Fund.

To the FY 2013 ongoing appropriation, changes in the level of dedicated credits for unallocated 1st and 2nd tier tuition in the amount of \$10,723,900 and a reduction in the Land Exchange Distribution Account of \$66,400 are made, to arrive at the estimated FY 2013 level of \$284,385,200.

Intent Language: Last year, the Legislature approved the following intent language for all of the credit-granting higher education institutions:

The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah State University in the amount of \$285,107,200. The allocation approved by the Executive Appropriations Committee is \$106,967,600 (General Fund) and \$53,962,200 (Education Fund).

The Analyst recommends that the subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLES

Utah State University						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	103,825,200	106,967,600	0	106,967,600	0	106,967,600
General Fund, One-time	1,814,200	(722,000)	0	(722,000)	(11,700)	(733,700)
Education Fund	52,532,600	53,962,200	0	53,962,200	0	53,962,200
Federal Funds	4,864,300	3,902,300	0	3,902,300	0	3,902,300
Dedicated Credits Revenue	112,744,300	106,590,200	10,723,900	117,314,100	0	117,314,100
Dedicated Credits - Land Grant	708,200	150,600	0	150,600	0	150,600
Federal Mineral Lease	3,275,800	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution ^A	160,600	298,800	(66,400)	232,400	0	232,400
Transfers - HED	943,500	832,200	0	832,200	0	832,200
Beginning Nonlapsing	14,424,600	14,424,600	2,558,600	16,983,200	0	16,983,200
Closing Nonlapsing	(16,983,300)	(14,424,600)	(2,558,600)	(16,983,200)	0	(16,983,200)
Total	\$278,310,000	\$273,727,700	\$10,657,500	\$284,385,200	(\$11,700)	\$284,373,500
Line Items						
Education and General	183,847,200	182,121,100	5,964,500	188,085,600	63,300	188,148,900
USU - Eastern Education and Gener	14,477,100	15,199,200	(190,200)	15,009,000	(75,000)	14,934,000
Educationally Disadvantaged	252,300	257,600	0	257,600	0	257,600
USU - Eastern Educationally Disadv	102,400	105,000	0	105,000	0	105,000
USU - Eastern Career and Technical	1,284,400	1,371,600	(28,700)	1,342,900	0	1,342,900
Uintah Basin Regional Campus	5,713,300	6,227,800	148,600	6,376,400	0	6,376,400
Southeastern Continuing Education	1,803,900	1,627,600	331,700	1,959,300	0	1,959,300
Brigham City Regional Campus	23,539,300	21,293,800	3,631,200	24,925,000	0	24,925,000
Tooele Regional Campus	10,697,400	10,220,300	695,900	10,916,200	0	10,916,200
Water Research Laboratory	4,638,200	3,780,500	(66,400)	3,714,100	0	3,714,100
Agriculture Experiment Station	14,423,900	13,722,800	0	13,722,800	0	13,722,800
Cooperative Extension	13,895,800	14,067,300	0	14,067,300	0	14,067,300
Prehistoric Museum	259,000	251,400	0	251,400	0	251,400
San Juan Center	3,375,800	3,481,700	170,900	3,652,600	0	3,652,600
Total	\$278,310,000	\$273,727,700	\$10,657,500	\$284,385,200	(\$11,700)	\$284,373,500
Categories of Expenditure						
Personnel Services	206,782,300	214,220,000	2,907,200	217,127,200	65,300	217,192,500
In-state Travel	3,249,100	0	0	0	0	0
Current Expense	51,444,800	59,507,700	7,750,300	67,258,000	(77,000)	67,181,000
Capital Outlay	1,735,500	0	0	0	0	0
Other Charges/Pass Thru	15,098,300	0	0	0	0	0
Total	\$278,310,000	\$273,727,700	\$10,657,500	\$284,385,200	(\$11,700)	\$284,373,500
Other Data						
Budgeted FTE	2,779	2,779	65	2,844	(0)	2,844
Actual FTE	2,631	0	0	0	0	0
Vehicles	722	731	(9)	722	0	722

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Education and General

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	93,454,500	96,711,300	0	96,711,300	0	96,711,300
General Fund, One-time	1,804,200	(797,000)	0	(797,000)	63,300	(733,700)
Education Fund	12,455,600	13,381,800	0	13,381,800	0	13,381,800
Dedicated Credits Revenue	75,198,100	72,058,800	5,964,500	78,023,300	0	78,023,300
Dedicated Credits - Land Grant	708,200	150,600	0	150,600	0	150,600
Transfers - HED	869,000	615,600	0	615,600	0	615,600
Beginning Nonlapsing	1,497,200	1,497,200	642,400	2,139,600	0	2,139,600
Closing Nonlapsing	(2,139,600)	(1,497,200)	(642,400)	(2,139,600)	0	(2,139,600)
Total	\$183,847,200	\$182,121,100	\$5,964,500	\$188,085,600	\$63,300	\$188,148,900
Programs						
Education and General	183,847,200	182,121,100	5,964,500	188,085,600	63,300	188,148,900
Total	\$183,847,200	\$182,121,100	\$5,964,500	\$188,085,600	\$63,300	\$188,148,900
Categories of Expenditure						
Personnel Services	144,097,200	148,306,800	3,476,700	151,783,500	0	151,783,500
In-state Travel	1,833,200	0	0	0	0	0
Current Expense	29,638,300	35,416,800	1,065,000	36,481,800	63,300	36,545,100
Capital Outlay	793,000	0	0	0	0	0
Other Charges/Pass Thru	7,485,500	(1,602,500)	1,422,800	(179,700)	0	(179,700)
Total	\$183,847,200	\$182,121,100	\$5,964,500	\$188,085,600	\$63,300	\$188,148,900
Other Data						
Budgeted FTE	1,795	1,795	87	1,882	(0)	1,882
Actual FTE	1,802	0	0	0	0	0
Vehicles	722	664	58	722	(67)	655

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Utah State University - Eastern Education and General

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	49,300	64,700	0	64,700	0	64,700
General Fund, One-time	0	75,000	0	75,000	(75,000)	0
Education Fund	11,901,800	11,984,900	0	11,984,900	0	11,984,900
Dedicated Credits Revenue	2,667,100	2,890,200	(190,200)	2,700,000	0	2,700,000
Transfers - HED	67,800	184,400	0	184,400	0	184,400
Beginning Nonlapsing	1,168,400	1,168,400	208,900	1,377,300	0	1,377,300
Closing Nonlapsing	(1,377,300)	(1,168,400)	(208,900)	(1,377,300)	0	(1,377,300)
Total	\$14,477,100	\$15,199,200	(\$190,200)	\$15,009,000	(\$75,000)	\$14,934,000
Programs						
USU - Eastern Education and General	14,477,100	15,199,200	(190,200)	15,009,000	(75,000)	14,934,000
Total	\$14,477,100	\$15,199,200	(\$190,200)	\$15,009,000	(\$75,000)	\$14,934,000
Categories of Expenditure						
Personnel Services	10,068,300	11,010,100	(291,800)	10,718,300	0	10,718,300
In-state Travel	138,900	0	0	0	0	0
Current Expense	2,604,300	3,957,900	94,900	4,052,800	(75,000)	3,977,800
Capital Outlay	90,000	0	0	0	0	0
Other Charges/Pass Thru	1,575,600	231,200	6,700	237,900	0	237,900
Total	\$14,477,100	\$15,199,200	(\$190,200)	\$15,009,000	(\$75,000)	\$14,934,000
Other Data						
Budgeted FTE	150	150	(5)	145	0	145
Actual FTE	136	0	0	0	0	0
Vehicles	0	67	(67)	0	67	67

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Educationally Disadvantaged

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	236,500	236,100	0	236,100	0	236,100
Education Fund	20,100	21,500	0	21,500	0	21,500
Beginning Nonlapsing	3,800	3,800	4,300	8,100	0	8,100
Closing Nonlapsing	(8,100)	(3,800)	(4,300)	(8,100)	0	(8,100)
Total	\$252,300	\$257,600	\$0	\$257,600	\$0	\$257,600
Programs						
Educationally Disadvantaged	252,300	257,600	0	257,600	0	257,600
Total	\$252,300	\$257,600	\$0	\$257,600	\$0	\$257,600
Categories of Expenditure						
Personnel Services	144,500	159,500	(1,000)	158,500	0	158,500
Current Expense	107,800	98,100	1,000	99,100	0	99,100
Total	\$252,300	\$257,600	\$0	\$257,600	\$0	\$257,600
Other Data						
Budgeted FTE	3	3	0	3	0	3
Actual FTE	3	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Eastern Educationally Disadvantaged

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	103,100	103,100	0	103,100	0	103,100
Education Fund	1,900	1,900	0	1,900	0	1,900
Beginning Nonlapsing	8,600	8,600	2,600	11,200	0	11,200
Closing Nonlapsing	(11,200)	(8,600)	(2,600)	(11,200)	0	(11,200)
Total	\$102,400	\$105,000	\$0	\$105,000	\$0	\$105,000
Programs						
USU - Eastern Educationally Disadvan	102,400	105,000	0	105,000	0	105,000
Total	\$102,400	\$105,000	\$0	\$105,000	\$0	\$105,000
Categories of Expenditure						
In-state Travel	1,500	0	0	0	0	0
Current Expense	100,900	105,000	0	105,000	0	105,000
Total	\$102,400	\$105,000	\$0	\$105,000	\$0	\$105,000

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Eastern Career and Technical Education

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	370,700	343,300	0	343,300	0	343,300
Education Fund	954,100	964,600	0	964,600	0	964,600
Dedicated Credits Revenue	58,400	63,700	(28,700)	35,000	0	35,000
Beginning Nonlapsing	198,400	198,400	98,700	297,100	0	297,100
Total	\$1,284,400	\$1,371,600	(\$28,700)	\$1,342,900	\$0	\$1,342,900
Programs						
USU - Eastern Career and Technical Ed	1,284,400	1,371,600	(28,700)	1,342,900	0	1,342,900
Total	\$1,284,400	\$1,371,600	(\$28,700)	\$1,342,900	\$0	\$1,342,900
Categories of Expenditure						
Personnel Services	1,130,000	1,196,000	(2,500)	1,193,500	0	1,193,500
In-state Travel	14,300	0	0	0	0	0
Current Expense	105,700	150,000	(600)	149,400	0	149,400
Capital Outlay	8,800	0	0	0	0	0
Other Charges/Pass Thru	25,600	25,600	(25,600)	0	0	0
Total	\$1,284,400	\$1,371,600	(\$28,700)	\$1,342,900	\$0	\$1,342,900
Other Data						
Budgeted FTE	18	18	(1)	17	0	17
Actual FTE	16	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Southeastern Continuing Education Center

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	591,400	662,600	0	662,600	0	662,600
Education Fund	85,200	93,600	0	93,600	0	93,600
Dedicated Credits Revenue	1,133,400	871,400	331,700	1,203,100	0	1,203,100
Beginning Nonlapsing	46,400	46,400	6,100	52,500	0	52,500
Closing Nonlapsing	(52,500)	(46,400)	(6,100)	(52,500)	0	(52,500)
Total	\$1,803,900	\$1,627,600	\$331,700	\$1,959,300	\$0	\$1,959,300
Programs						
Southeastern Continuing Education Ce	1,803,900	1,627,600	331,700	1,959,300	0	1,959,300
Total	\$1,803,900	\$1,627,600	\$331,700	\$1,959,300	\$0	\$1,959,300
Categories of Expenditure						
Personnel Services	987,100	1,345,200	(124,800)	1,220,400	0	1,220,400
In-state Travel	27,200	0	0	0	0	0
Current Expense	531,400	242,500	411,500	654,000	0	654,000
Capital Outlay	3,300	0	0	0	0	0
Other Charges/Pass Thru	254,900	39,900	45,000	84,900	0	84,900
Total	\$1,803,900	\$1,627,600	\$331,700	\$1,959,300	\$0	\$1,959,300
Other Data						
Budgeted FTE	22	22	(1)	21	0	21
Actual FTE	13	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Brigham City Regional Campus

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	570,000	346,700	0	346,700	0	346,700
Education Fund	1,397,600	1,466,500	0	1,466,500	0	1,466,500
Dedicated Credits Revenue	21,866,100	19,480,600	3,631,200	23,111,800	0	23,111,800
Beginning Nonlapsing	358,000	358,000	294,400	652,400	0	652,400
Closing Nonlapsing	(652,400)	(358,000)	(294,400)	(652,400)	0	(652,400)
Total	\$23,539,300	\$21,293,800	\$3,631,200	\$24,925,000	\$0	\$24,925,000
Programs						
Brigham City Regional Campus	23,539,300	21,293,800	3,631,200	24,925,000	0	24,925,000
Total	\$23,539,300	\$21,293,800	\$3,631,200	\$24,925,000	\$0	\$24,925,000
Categories of Expenditure						
Personnel Services	10,701,100	10,098,300	67,000	10,165,300	0	10,165,300
In-state Travel	254,500	0	0	0	0	0
Current Expense	9,250,600	10,641,000	4,759,600	15,400,600	0	15,400,600
Capital Outlay	293,200	0	0	0	0	0
Other Charges/Pass Thru	3,039,900	554,500	(1,195,400)	(640,900)	0	(640,900)
Total	\$23,539,300	\$21,293,800	\$3,631,200	\$24,925,000	\$0	\$24,925,000
Other Data						
Budgeted FTE	207	207	(6)	201	0	201
Actual FTE	158	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Tooele Regional Campus

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	886,200	923,800	0	923,800	0	923,800
Education Fund	1,379,400	1,427,100	0	1,427,100	0	1,427,100
Dedicated Credits Revenue	8,305,800	7,869,400	695,900	8,565,300	0	8,565,300
Beginning Nonlapsing	624,900	624,900	(126,000)	498,900	0	498,900
Closing Nonlapsing	(498,900)	(624,900)	126,000	(498,900)	0	(498,900)
Total	\$10,697,400	\$10,220,300	\$695,900	\$10,916,200	\$0	\$10,916,200
Programs						
Tooele Regional Campus	10,697,400	10,220,300	695,900	10,916,200	0	10,916,200
Total	\$10,697,400	\$10,220,300	\$695,900	\$10,916,200	\$0	\$10,916,200
Categories of Expenditure						
Personnel Services	6,045,800	7,241,500	93,600	7,335,100	0	7,335,100
In-state Travel	107,400	0	0	0	0	0
Current Expense	3,076,400	2,696,100	611,000	3,307,100	0	3,307,100
Capital Outlay	77,100	0	0	0	0	0
Other Charges/Pass Thru	1,390,700	282,700	(8,700)	274,000	0	274,000
Total	\$10,697,400	\$10,220,300	\$695,900	\$10,916,200	\$0	\$10,916,200
Other Data						
Budgeted FTE	133	133	1	134	0	134
Actual FTE	84	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Water Research Laboratory

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	1,331,900	1,323,900	0	1,323,900	0	1,323,900
Education Fund	379,100	412,000	0	412,000	0	412,000
Federal Mineral Lease	3,275,800	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution Acc	160,600	298,800	(66,400)	232,400	0	232,400
Beginning Nonlapsing	4,859,400	4,859,400	509,200	5,368,600	0	5,368,600
Closing Nonlapsing	(5,368,600)	(4,859,400)	(509,200)	(5,368,600)	0	(5,368,600)
Total	\$4,638,200	\$3,780,500	(\$66,400)	\$3,714,100	\$0	\$3,714,100
Programs						
Water Research Laboratory	4,638,200	3,780,500	(66,400)	3,714,100	0	3,714,100
Total	\$4,638,200	\$3,780,500	(\$66,400)	\$3,714,100	\$0	\$3,714,100
Categories of Expenditure						
Personnel Services	3,639,800	3,686,800	(32,700)	3,654,100	65,300	3,719,400
In-state Travel	140,600	0	0	0	0	0
Current Expense	763,600	84,400	(24,400)	60,000	(65,300)	(5,300)
Capital Outlay	90,700	0	0	0	0	0
Other Charges/Pass Thru	3,500	9,300	(9,300)	0	0	0
Total	\$4,638,200	\$3,780,500	(\$66,400)	\$3,714,100	\$0	\$3,714,100
Other Data						
Budgeted FTE	60	60	1	61	0	61
Actual FTE	54	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Agriculture Experiment Station

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	1,016,200	883,200	0	883,200	0	883,200
Education Fund	10,933,600	11,025,800	0	11,025,800	0	11,025,800
Federal Funds	2,654,100	1,813,800	0	1,813,800	0	1,813,800
Dedicated Credits Revenue	76,900	0	0	0	0	0
Beginning Nonlapsing	3,292,500	3,292,500	256,900	3,549,400	0	3,549,400
Closing Nonlapsing	(3,549,400)	(3,292,500)	(256,900)	(3,549,400)	0	(3,549,400)
Total	\$14,423,900	\$13,722,800	\$0	\$13,722,800	\$0	\$13,722,800
Programs						
Agriculture Experiment Station	14,423,900	13,722,800	0	13,722,800	0	13,722,800
Total	\$14,423,900	\$13,722,800	\$0	\$13,722,800	\$0	\$13,722,800
Categories of Expenditure						
Personnel Services	11,152,500	10,650,100	75,200	10,725,300	0	10,725,300
In-state Travel	227,400	0	0	0	0	0
Current Expense	2,579,100	2,932,400	143,700	3,076,100	0	3,076,100
Capital Outlay	278,900	0	0	0	0	0
Other Charges/Pass Thru	186,000	140,300	(218,900)	(78,600)	0	(78,600)
Total	\$14,423,900	\$13,722,800	\$0	\$13,722,800	\$0	\$13,722,800
Other Data						
Budgeted FTE	125	125	(13)	112	0	112
Actual FTE	128	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Cooperative Extension

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	1,049,400	948,900	0	948,900	0	948,900
General Fund, One-time	10,000	0	0	0	0	0
Education Fund	10,922,100	11,029,900	0	11,029,900	0	11,029,900
Federal Funds	2,210,200	2,088,500	0	2,088,500	0	2,088,500
Dedicated Credits Revenue	27,300	0	0	0	0	0
Beginning Nonlapsing	1,945,700	1,945,700	323,200	2,268,900	0	2,268,900
Closing Nonlapsing	(2,268,900)	(1,945,700)	(323,200)	(2,268,900)	0	(2,268,900)
Total	\$13,895,800	\$14,067,300	\$0	\$14,067,300	\$0	\$14,067,300
Programs						
Cooperative Extension	13,895,800	14,067,300	0	14,067,300	0	14,067,300
Total	\$13,895,800	\$14,067,300	\$0	\$14,067,300	\$0	\$14,067,300
Categories of Expenditure						
Personnel Services	12,265,700	12,563,400	(95,400)	12,468,000	0	12,468,000
In-state Travel	396,500	0	0	0	0	0
Current Expense	967,800	1,380,300	290,900	1,671,200	0	1,671,200
Capital Outlay	31,800	0	0	0	0	0
Other Charges/Pass Thru	234,000	123,600	(195,500)	(71,900)	0	(71,900)
Total	\$13,895,800	\$14,067,300	\$0	\$14,067,300	\$0	\$14,067,300
Other Data						
Budgeted FTE	144	144	3	147	0	147
Actual FTE	140	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Prehistoric Museum

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	150,000	145,200	0	145,200	0	145,200
Education Fund	104,100	106,200	0	106,200	0	106,200
Beginning Nonlapsing	142,500	142,500	(4,900)	137,600	0	137,600
Closing Nonlapsing	(137,600)	(142,500)	4,900	(137,600)	0	(137,600)
Total	\$259,000	\$251,400	\$0	\$251,400	\$0	\$251,400
Programs						
Prehistoric Museum	259,000	251,400	0	251,400	0	251,400
Total	\$259,000	\$251,400	\$0	\$251,400	\$0	\$251,400
Categories of Expenditure						
Personnel Services	219,500	231,100	4,900	236,000	0	236,000
In-state Travel	4,000	0	0	0	0	0
Current Expense	30,600	15,400	(100)	15,300	0	15,300
Other Charges/Pass Thru	4,900	4,900	(4,800)	100	0	100
Total	\$259,000	\$251,400	\$0	\$251,400	\$0	\$251,400
Other Data						
Budgeted FTE	4	4	(0)	4	0	4
Actual FTE	4	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - San Juan Center

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	1,677,200	1,781,800	0	1,781,800	0	1,781,800
Education Fund	465,000	482,600	0	482,600	0	482,600
Dedicated Credits Revenue	1,285,400	1,185,100	170,900	1,356,000	0	1,356,000
Transfers - HED	6,700	32,200	0	32,200	0	32,200
Beginning Nonlapsing	209,500	209,500	58,500	268,000	0	268,000
Closing Nonlapsing	(268,000)	(209,500)	(58,500)	(268,000)	0	(268,000)
Total	\$3,375,800	\$3,481,700	\$170,900	\$3,652,600	\$0	\$3,652,600
Programs						
San Juan Center	3,375,800	3,481,700	170,900	3,652,600	0	3,652,600
Total	\$3,375,800	\$3,481,700	\$170,900	\$3,652,600	\$0	\$3,652,600
Categories of Expenditure						
Personnel Services	2,598,500	2,843,800	(1,800)	2,842,000	0	2,842,000
In-state Travel	31,800	0	0	0	0	0
Current Expense	698,600	596,400	68,100	664,500	0	664,500
Capital Outlay	5,400	0	0	0	0	0
Other Charges/Pass Thru	41,500	41,500	104,600	146,100	0	146,100
Total	\$3,375,800	\$3,481,700	\$170,900	\$3,652,600	\$0	\$3,652,600
Other Data						
Budgeted FTE	38	38	2	40	0	40
Actual FTE	40	0	0	0	0	0

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