

Changes to FY 2014 Budget (Appropriated vs. Authorized) Agency = Dixie State University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Education and General

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,819,000	\$419,300	\$1,991,400	\$1,578,800	\$2,283,400	\$2,283,400		\$2,283,400	\$0	0%
General Fund, One-time	\$826,100	\$1,859,200	(\$1,228,900)	(\$712,000)	\$200,000	\$0		\$0	\$0	n/a
American Recovery and Reinvestme	\$865,000	\$1,448,200	\$516,900	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$11,961,100	\$16,739,000	\$20,870,500	\$23,522,700	\$23,096,900	\$22,600,800		\$21,686,900	\$913,900	4%
Beginning Nonlapsing	\$2,197,300	\$892,900	\$590,800	\$875,200	\$2,465,500	\$1,982,900		\$2,173,300	(\$190,400)	-9%
Closing Nonlapsing	(\$892,900)	(\$590,800)	(\$875,300)	(\$2,465,500)	(\$1,983,000)	(\$1,982,900)		(\$2,173,300)	\$190,400	-9%
Education Fund	\$19,370,800	\$19,372,900	\$19,373,600	\$19,244,000	\$19,440,400	\$22,315,800		\$22,315,800	\$0	0%
Education Fund, One-time	(\$1,010,300)	(\$1,965,100)	\$0	\$0	\$0	\$300,000		\$300,000	\$0	0%
Transfers - HED	\$430,200	\$468,900	\$451,600	\$541,000	\$533,200	\$451,600		\$451,600	\$0	0%
Grand Total	\$35,566,300	\$38,644,500	\$41,690,600	\$42,584,200	\$46,036,400	\$47,951,600		\$47,037,700	\$913,900	2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$35,566,300	\$38,644,500	\$41,690,600	\$42,584,200	\$46,036,400	\$47,951,600		\$47,037,700	\$913,900	2%
Grand Total	\$35,566,300	\$38,644,500	\$41,690,600	\$42,584,200	\$46,036,400	\$47,951,600		\$47,037,700	\$913,900	2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$26,989,500	\$27,715,600	\$30,208,200	\$33,119,800	\$35,200,900	\$38,004,300		\$32,306,700	\$5,697,600	18%
In-state Travel	\$401,800	\$355,400	\$390,700	\$419,400	\$547,900	\$51,700		\$51,700	\$0	0%
Current Expense	\$4,493,000	\$3,944,000	\$3,938,000	\$4,884,800	\$5,260,100	\$9,399,500		\$13,731,600	(\$4,332,100)	-32%
Capital Outlay	\$375,300	\$171,700	\$469,300	\$422,800	\$311,600	\$5,500		\$5,500	\$0	0%
Other Charges/Pass Thru	\$3,306,700	\$6,457,800	\$6,684,400	\$3,737,400	\$4,715,900	\$490,600		\$942,200	(\$451,600)	-48%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$35,566,300	\$38,644,500	\$41,690,600	\$42,584,200	\$46,036,400	\$47,951,600		\$47,037,700	\$913,900	2%