

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

USU - Eastern Education and General

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$640,000	(\$71,400)	\$49,300	\$49,300	\$64,700	(\$173,200)		(\$173,200)	\$0	0%
General Fund, One-time	\$0	\$1,272,200	(\$354,000)	\$0	\$75,000	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$668,400	\$1,000,000	\$354,000	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$2,223,000	\$2,805,100	\$2,962,900	\$2,667,100	\$2,410,000	\$2,348,000		\$2,716,300	(\$368,300)	-14%
Beginning Nonlapsing	\$1,485,300	\$874,700	\$639,700	\$1,168,400	\$1,377,300	\$1,203,700		\$1,377,300	(\$173,600)	-13%
Closing Nonlapsing	(\$874,700)	(\$639,700)	(\$1,168,300)	(\$1,377,300)	(\$1,203,700)	(\$1,203,700)		(\$1,377,300)	\$173,600	-13%
Education Fund	\$11,455,900	\$11,455,500	\$11,957,400	\$11,901,800	\$11,984,900	\$12,103,900		\$12,103,900	\$0	0%
Education Fund, One-time	(\$7,300)	(\$1,518,400)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$0	\$0	\$184,400	\$67,800	\$41,000	\$184,400		\$184,400	\$0	0%
<b>Grand Total</b>	<b>\$15,590,600</b>	<b>\$15,178,000</b>	<b>\$14,625,400</b>	<b>\$14,477,100</b>	<b>\$14,749,200</b>	<b>\$14,463,100</b>		<b>\$14,831,400</b>	<b>(\$368,300)</b>	<b>-2%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
USU - Eastern Education and General	\$15,590,600	\$15,178,000	\$14,625,400	\$14,477,100	\$14,749,200	\$14,463,100		\$14,831,400	(\$368,300)	-2%
<b>Grand Total</b>	<b>\$15,590,600</b>	<b>\$15,178,000</b>	<b>\$14,625,400</b>	<b>\$14,477,100</b>	<b>\$14,749,200</b>	<b>\$14,463,100</b>		<b>\$14,831,400</b>	<b>(\$368,300)</b>	<b>-2%</b>

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$11,298,500	\$10,009,900	\$10,038,900	\$10,068,300	\$10,532,600	\$10,323,400		\$10,853,500	(\$530,100)	-5%
In-state Travel	\$93,600	\$99,700	\$142,600	\$138,900	\$173,300	\$0		\$0	\$0	n/a
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$3,256,100	\$2,298,000	\$2,397,800	\$2,604,300	\$2,637,100	\$4,139,700		\$3,739,900	\$399,800	11%
Capital Outlay	\$48,200	\$98,600	\$161,500	\$90,000	\$90,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$894,200	\$2,671,800	\$1,884,600	\$1,575,600	\$1,315,500	\$0		\$237,900	(\$237,900)	-100%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$15,590,600</b>	<b>\$15,178,000</b>	<b>\$14,625,400</b>	<b>\$14,477,100</b>	<b>\$14,749,200</b>	<b>\$14,463,100</b>		<b>\$14,831,300</b>	<b>(\$368,200)</b>	<b>-2%</b>