

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

USU - Eastern Educationally Disadvantaged

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$117,800	\$103,100	\$103,100	\$103,100	\$103,100	\$103,100		\$103,100	\$0	0%
General Fund, One-time	\$0	\$9,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$32,600	\$46,100	\$2,400	\$8,600	\$11,200	\$24,200		\$11,200	\$13,000	116%
Closing Nonlapsing	(\$46,100)	(\$2,400)	(\$8,600)	(\$11,200)	(\$24,200)	(\$24,200)		(\$11,200)	(\$13,000)	116%
Education Fund	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900		\$1,900	\$0	0%
Grand Total	\$106,200	\$158,000	\$98,800	\$102,400	\$92,000	\$105,000		\$105,000	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
USU - Eastern Educationally Disadvai	\$106,200	\$158,000	\$98,800	\$102,400	\$92,000	\$105,000		\$105,000	\$0	0%
Grand Total	\$106,200	\$158,000	\$98,800	\$102,400	\$92,000	\$105,000		\$105,000	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$11,300	\$11,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
In-state Travel	\$300	\$1,400	\$600	\$1,500	\$1,800	\$0		\$0	\$0	n/a
Current Expense	\$94,600	\$60,000	\$98,200	\$100,900	\$90,200	\$105,000		\$105,000	\$0	0%
Capital Outlay	\$0	\$3,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$82,200	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$106,200	\$158,000	\$98,800	\$102,400	\$92,000	\$105,000		\$105,000	\$0	0%