

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

Funding by Source of Finance

Thresholds:

Increases 10%
Decreases -10%

USU - Eastern Career and Technical Education

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$491,400	\$491,400	\$370,700	\$370,700	\$343,300	\$343,300		\$343,300	\$0	0%
Dedicated Credits Revenue	\$0	\$0	\$80,300	\$58,400	\$79,800	\$35,000		\$35,000	\$0	0%
Beginning Nonlapsing	\$0	\$0	(\$2,800)	\$198,400	\$297,200	\$292,900		\$297,100	(\$4,200)	-1%
Closing Nonlapsing	\$0	\$0	(\$198,400)	(\$297,200)	(\$292,900)	(\$292,900)		(\$297,100)	\$4,200	-1%
Education Fund	\$888,800	\$888,800	\$960,200	\$954,100	\$964,600	\$979,800		\$979,800	\$0	0%
Grand Total	\$1,380,200	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,358,100		\$1,358,100	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
USU - Eastern Career and Technical Education	\$1,380,200	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,358,100		\$1,358,100	\$0	0%
Grand Total	\$1,380,200	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,358,100		\$1,358,100	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$1,380,200	\$1,380,200	\$1,085,900	\$1,130,000	\$1,107,900	\$1,171,100		\$1,208,700	(\$37,600)	-3%
In-state Travel	\$0	\$0	\$16,100	\$14,300	\$11,200	\$0		\$0	\$0	n/a
Current Expense	\$0	\$0	\$87,800	\$105,700	\$64,800	\$187,000		\$149,400	\$37,600	25%
Capital Outlay	\$0	\$0	\$22,600	\$8,800	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	(\$2,400)	\$25,600	\$208,100	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$1,380,200	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,358,100		\$1,358,100	\$0	0%