

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

Funding by Source of Finance

Thresholds:

Increases 10%
Decreases -10%

Uintah Basin Regional Campus

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$2,953,200	\$2,188,500	\$2,229,700	\$2,338,800	\$2,493,000	\$2,264,900		\$2,264,900	\$0	0%
General Fund, One-time	\$0	\$358,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,845,200	\$1,862,600	\$2,074,500	\$2,125,800	\$2,160,700	\$2,186,000		\$2,333,400	(\$147,400)	-6%
Beginning Nonlapsing	\$818,100	\$268,800	\$184,400	\$69,300	\$353,600	\$190,000		\$353,600	(\$163,600)	-46%
Closing Nonlapsing	(\$268,800)	(\$184,400)	(\$69,300)	(\$353,600)	(\$190,000)	(\$190,000)		(\$353,600)	\$163,600	-46%
Education Fund	\$1,553,000	\$1,553,000	\$1,553,000	\$1,533,000	\$1,563,800	\$1,604,800		\$1,604,800	\$0	0%
Transfers - HED	\$251,700	\$26,800	\$0	\$0	\$11,900	\$0		\$0	\$0	n/a
Grand Total	\$7,152,400	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$6,055,700		\$6,203,100	(\$147,400)	-2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Uintah Basin Regional Campus	\$7,152,400	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$6,055,700		\$6,203,100	(\$147,400)	-2%
Grand Total	\$7,152,400	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$6,055,700		\$6,203,100	(\$147,400)	-2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$4,587,500	\$4,196,000	\$3,754,800	\$3,732,300	\$4,256,400	\$4,962,500		\$4,681,900	\$280,600	6%
In-state Travel	\$49,300	\$43,400	\$85,600	\$71,800	\$90,300	\$0		\$0	\$0	n/a
Current Expense	\$893,400	\$847,300	\$706,800	\$989,700	\$1,253,600	\$1,067,200		\$1,293,000	(\$225,800)	-17%
Capital Outlay	\$142,700	\$1,500	\$6,600	\$63,300	\$19,600	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$1,479,500	\$985,500	\$1,418,500	\$856,200	\$773,100	\$26,000		\$228,100	(\$202,100)	-89%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$7,152,400	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$6,055,700		\$6,203,000	(\$147,300)	-2%