

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

Funding by Source of Finance

Thresholds:

| | |
|-----------|------|
| Increases | 10% |
| Decreases | -10% |

Tooele Regional Campus

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|-------|---------------------|------------------|-----------|
| General Fund | \$1,316,800 | \$199,200 | \$979,100 | \$886,200 | \$923,800 | \$649,800 | | \$649,800 | \$0 | 0% |
| General Fund, One-time | \$0 | \$216,800 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Dedicated Credits Revenue | \$6,624,500 | \$5,966,800 | \$7,634,900 | \$8,305,800 | \$8,425,500 | \$8,723,000 | | \$8,584,200 | \$138,800 | 2% |
| Beginning Nonlapsing | \$266,600 | \$84,100 | \$451,700 | \$624,900 | \$498,900 | \$164,900 | | \$498,900 | (\$334,000) | -67% |
| Closing Nonlapsing | (\$84,100) | (\$451,700) | (\$624,900) | (\$498,900) | (\$164,900) | (\$164,900) | | (\$498,900) | \$334,000 | -67% |
| Education Fund | \$1,406,400 | \$1,406,400 | \$1,406,400 | \$1,379,400 | \$1,427,100 | \$1,483,700 | | \$1,483,700 | \$0 | 0% |
| Transfers - HED | \$33,000 | \$0 | \$0 | \$0 | \$17,100 | \$0 | | \$0 | \$0 | n/a |
| Grand Total | \$9,563,200 | \$7,421,600 | \$9,847,200 | \$10,697,400 | \$11,127,500 | \$10,856,500 | | \$10,717,700 | \$138,800 | 1% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|-------|---------------------|------------------|-----------|
| Tooele Regional Campus | \$9,563,200 | \$7,421,600 | \$9,847,200 | \$10,697,400 | \$11,127,500 | \$10,856,500 | | \$10,717,700 | \$138,800 | 1% |
| Grand Total | \$9,563,200 | \$7,421,600 | \$9,847,200 | \$10,697,400 | \$11,127,500 | \$10,856,500 | | \$10,717,700 | \$138,800 | 1% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|-------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|-------|---------------------|------------------|-----------|
| Personnel Services | \$4,229,400 | \$4,866,100 | \$5,686,300 | \$6,045,800 | \$6,050,000 | \$7,664,000 | | \$7,410,600 | \$253,400 | 3% |
| In-state Travel | \$106,200 | \$103,100 | \$118,300 | \$107,400 | \$139,500 | \$0 | | \$0 | \$0 | n/a |
| Current Expense | \$3,683,300 | \$2,099,300 | \$2,664,900 | \$3,076,400 | \$2,824,300 | \$3,088,800 | | \$3,033,100 | \$55,700 | 2% |
| Capital Outlay | \$71,500 | \$18,900 | \$180,100 | \$77,100 | \$34,700 | \$0 | | \$0 | \$0 | n/a |
| Other Charges/Pass Thru | \$1,472,800 | \$334,200 | \$1,197,600 | \$1,390,700 | \$2,079,000 | \$103,700 | | \$274,000 | (\$170,300) | -62% |
| Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Grand Total | \$9,563,200 | \$7,421,600 | \$9,847,200 | \$10,697,400 | \$11,127,500 | \$10,856,500 | | \$10,717,700 | \$138,800 | 1% |