

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

Funding by Source of Finance

Thresholds:



Agriculture Experiment Station

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|---------------------|------------------|-----------|
| General Fund | \$884,800 | \$338,700 | \$566,100 | \$1,016,200 | \$883,200 | \$958,200 | | \$958,200 | \$0 | 0% |
| General Fund, One-time | \$0 | \$1,086,100 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Federal Funds | \$2,794,500 | \$2,455,300 | \$2,276,300 | \$2,654,100 | \$2,624,600 | \$1,813,800 | | \$1,813,800 | \$0 | 0% |
| Dedicated Credits Revenue | \$112,300 | \$146,500 | \$68,900 | \$76,900 | \$64,000 | \$0 | | \$0 | \$0 | n/a |
| Beginning Nonlapsing | \$4,233,300 | \$2,193,700 | \$3,813,200 | \$3,292,500 | \$3,549,400 | \$3,593,000 | | \$3,549,400 | \$43,600 | 1% |
| Closing Nonlapsing | (\$2,193,700) | (\$3,813,200) | (\$3,292,500) | (\$3,549,400) | (\$3,593,000) | (\$3,593,000) | | (\$3,549,400) | (\$43,600) | 1% |
| Education Fund | \$12,768,700 | \$10,998,000 | \$10,998,000 | \$10,933,600 | \$11,025,800 | \$11,162,000 | | \$11,162,000 | \$0 | 0% |
| Transfers - HED | \$45,100 | \$0 | \$0 | \$0 | \$75,000 | \$173,800 | | \$0 | \$173,800 | n/a |
| Grand Total | \$18,645,000 | \$13,405,100 | \$14,430,000 | \$14,423,900 | \$14,629,000 | \$14,107,800 | | \$13,934,000 | \$173,800 | 1% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|---------------------|------------------|-----------|
| Agriculture Experiment Station | \$18,645,000 | \$13,405,100 | \$14,430,000 | \$14,423,900 | \$14,629,000 | \$14,107,800 | | \$13,934,000 | \$173,800 | 1% |
| Grand Total | \$18,645,000 | \$13,405,100 | \$14,430,000 | \$14,423,900 | \$14,629,000 | \$14,107,800 | | \$13,934,000 | \$173,800 | 1% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|---------------------|------------------|-----------|
| Personnel Services | \$11,456,800 | \$10,278,100 | \$10,639,200 | \$11,152,500 | \$11,236,400 | \$11,038,100 | | \$10,861,500 | \$176,600 | 2% |
| In-state Travel | \$202,000 | \$200,700 | \$194,900 | \$227,400 | \$259,900 | \$0 | | \$0 | \$0 | n/a |
| Current Expense | \$3,751,600 | \$2,945,200 | \$2,623,400 | \$2,579,100 | \$2,741,200 | \$3,069,700 | | \$3,151,100 | (\$81,400) | -3% |
| Capital Outlay | \$477,500 | \$191,700 | \$217,000 | \$278,900 | \$193,000 | \$0 | | \$0 | \$0 | n/a |
| Other Charges/Pass Thru | \$2,757,100 | (\$210,600) | \$755,500 | \$186,000 | \$198,500 | \$0 | | (\$78,600) | \$78,600 | -100% |
| Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | n/a |
| Grand Total | \$18,645,000 | \$13,405,100 | \$14,430,000 | \$14,423,900 | \$14,629,000 | \$14,107,800 | | \$13,934,000 | \$173,800 | 1% |