

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

Funding by Source of Finance

Thresholds:



Cooperative Extension

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$874,800	\$328,800	\$541,600	\$1,049,400	\$948,900	\$1,010,000		\$1,010,000	\$0	0%
General Fund, One-time	\$0	\$1,085,800	\$0	\$10,000	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$1,809,200	\$2,241,300	\$2,508,000	\$2,210,200	\$2,394,100	\$2,088,500		\$2,088,500	\$0	0%
Dedicated Credits Revenue	\$33,000	\$28,600	\$26,400	\$27,300	\$46,000	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$1,432,500	\$359,600	\$1,399,800	\$1,945,700	\$2,268,900	\$1,932,500		\$2,268,900	(\$336,400)	-15%
Closing Nonlapsing	(\$359,600)	(\$1,399,800)	(\$1,945,700)	(\$2,268,900)	(\$1,932,500)	(\$1,932,500)		(\$2,268,900)	\$336,400	-15%
Education Fund	\$12,774,800	\$11,004,500	\$11,004,500	\$10,922,100	\$11,029,900	\$11,188,700		\$11,188,700	\$0	0%
Transfers - HED	\$300	\$0	\$0	\$0	\$112,300	\$154,600		\$0	\$154,600	n/a
Grand Total	\$16,565,000	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,441,800		\$14,287,200	\$154,600	1%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Cooperative Extension	\$16,565,000	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,441,800		\$14,287,200	\$154,600	1%
Grand Total	\$16,565,000	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,441,800		\$14,287,200	\$154,600	1%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$13,461,800	\$11,778,900	\$11,975,300	\$12,265,700	\$12,770,300	\$12,648,500		\$12,626,800	\$21,700	0%
In-state Travel	\$350,800	\$322,200	\$358,000	\$396,500	\$412,900	\$0		\$0	\$0	n/a
Current Expense	\$1,195,100	\$1,489,300	\$1,545,900	\$967,800	\$1,200,600	\$1,793,300		\$1,732,300	\$61,000	4%
Capital Outlay	\$62,900	\$96,100	\$19,600	\$31,800	\$45,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$1,494,400	(\$37,700)	(\$364,200)	\$234,000	\$438,100	\$0		(\$71,900)	\$71,900	-100%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$16,565,000	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,441,800		\$14,287,200	\$154,600	1%