

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Blanding Campus

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$2,021,200	\$1,677,200	\$1,677,200	\$1,677,200	\$1,781,800	\$1,635,700		\$1,635,700	\$0	0%
General Fund, One-time	\$0	\$216,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$0	\$164,400	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$696,700	\$995,000	\$1,229,500	\$1,285,400	\$1,160,100	\$1,077,000		\$1,365,200	(\$288,200)	-21%
Beginning Nonlapsing	\$169,400	\$256,400	\$207,400	\$209,500	\$268,000	\$37,900		\$268,000	(\$230,100)	-86%
Closing Nonlapsing	(\$256,400)	(\$207,400)	(\$209,500)	(\$268,000)	(\$37,900)	(\$37,900)		(\$268,000)	\$230,100	-86%
Education Fund	\$479,600	\$479,600	\$479,600	\$465,000	\$482,600	\$509,800		\$509,800	\$0	0%
Transfers - HED	\$0	\$0	\$32,200	\$6,700	\$0	\$32,200		\$32,200	\$0	0%
Grand Total	\$3,110,500	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,254,700		\$3,542,900	(\$288,200)	-8%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Blanding Campus	\$3,110,500	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,254,700		\$3,542,900	(\$288,200)	-8%
Grand Total	\$3,110,500	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,254,700		\$3,542,900	(\$288,200)	-8%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,640,500	\$2,482,700	\$2,815,400	\$2,598,500	\$2,924,900	\$2,621,500		\$2,878,400	(\$256,900)	-9%
In-state Travel	\$25,600	\$10,100	\$30,700	\$31,800	\$27,300	\$0		\$0	\$0	n/a
Current Expense	\$397,700	\$437,400	\$506,500	\$698,600	\$542,100	\$633,200		\$518,400	\$114,800	22%
Capital Outlay	\$6,500	\$0	\$12,200	\$5,400	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$40,200	\$651,900	\$51,600	\$41,500	\$160,300	\$0		\$146,100	(\$146,100)	-100%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$3,110,500	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,254,700		\$3,542,900	(\$288,200)	-8%