

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Weber State University

Funding by Source of Finance

Thresholds:



Education and General

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$2,838,300	\$12,899,400	\$61,838,800	\$60,623,400	\$62,207,900	\$62,381,900		\$62,381,900	\$0	0%
General Fund, One-time	\$60,000,000	\$45,645,300	(\$1,885,500)	\$0	(\$725,000)	\$0		\$0	\$0	n/a
American Recovery and Reinvestme	\$2,621,000	\$4,068,600	\$1,885,500	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$45,314,000	\$48,099,100	\$60,161,000	\$63,825,300	\$65,943,600	\$68,645,300		\$65,596,100	\$3,049,200	5%
Beginning Nonlapsing	\$6,486,800	\$2,192,900	\$2,252,300	\$2,838,500	\$5,110,500	\$5,120,600		\$5,110,500	\$10,100	0%
Closing Nonlapsing	(\$2,193,000)	(\$2,252,300)	(\$2,838,500)	(\$5,110,500)	(\$5,120,600)	(\$5,120,600)		(\$5,110,500)	(\$10,100)	0%
Education Fund	\$61,237,800	\$46,898,400	\$900,500	\$477,900	\$1,123,000	\$3,956,400		\$3,956,400	\$0	0%
Education Fund, One-time	(\$60,298,200)	(\$45,954,100)	\$0	\$0	\$0	\$250,000		\$250,000	\$0	0%
Transfers - HED	\$116,400	\$1,022,000	\$562,200	\$367,400	\$637,900	\$367,400		\$367,400	\$0	0%
Grand Total	\$116,123,100	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$135,601,000		\$132,551,800	\$3,049,200	2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$116,123,100	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$135,601,000		\$132,551,800	\$3,049,200	2%
Grand Total	\$116,123,100	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$135,601,000		\$132,551,800	\$3,049,200	2%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$94,095,000	\$89,340,000	\$91,117,100	\$92,287,200	\$97,483,600	\$108,163,100		\$104,457,200	\$3,705,900	4%
In-state Travel	\$813,900	\$758,900	\$806,800	\$846,800	\$964,500	\$825,800		\$800,800	\$25,000	3%
Current Expense	\$14,574,000	\$15,154,900	\$13,469,400	\$13,432,400	\$13,255,100	\$21,690,100		\$22,334,100	(\$644,000)	-3%
Capital Outlay	\$1,928,900	\$1,064,200	\$792,400	\$1,050,100	\$858,100	\$4,554,600		\$4,592,300	(\$37,700)	-1%
Other Charges/Pass Thru	\$4,711,300	\$6,301,300	\$16,690,600	\$15,405,500	\$16,616,000	\$367,400		\$367,400	\$0	0%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$116,123,100	\$112,619,300	\$122,876,300	\$123,022,000	\$129,177,300	\$135,601,000		\$132,551,800	\$3,049,200	2%