

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

Funding by Source of Finance

Thresholds:



Rural Development

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$98,100	\$83,200	\$83,200	\$83,200	\$82,700	\$82,700		\$82,700	\$0	0%
General Fund, One-time	\$0	\$9,100	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$8,800	\$7,800	\$100	\$4,800	\$5,000	\$1,300		\$5,000	(\$3,700)	-74%
Closing Nonlapsing	(\$7,800)	(\$100)	(\$4,800)	(\$5,000)	(\$1,300)	(\$1,300)		(\$5,000)	\$3,700	-74%
Education Fund	\$12,900	\$12,900	\$12,900	\$12,800	\$13,400	\$14,800		\$14,800	\$0	0%
Grand Total	\$112,000	\$112,900	\$91,400	\$95,800	\$99,800	\$97,500		\$97,500	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Rural Development	\$112,000	\$112,900	\$91,400	\$95,800	\$99,800	\$97,500		\$97,500	\$0	0%
Grand Total	\$112,000	\$112,900	\$91,400	\$95,800	\$99,800	\$97,500		\$97,500	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$112,000	\$102,900	\$47,900	\$63,100	\$82,800	\$78,800		\$97,500	(\$18,700)	-19%
In-state Travel	\$0	\$7,600	\$12,300	\$17,100	\$0	\$0		\$0	\$0	n/a
Current Expense	\$0	\$2,400	\$31,200	\$15,600	\$17,000	\$18,700		\$0	\$18,700	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$112,000	\$112,900	\$91,400	\$95,800	\$99,800	\$97,500		\$97,500	\$0	0%