### USTAR Program Trends

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$936,400</td>
<td>$899,600</td>
<td>$825,400</td>
<td>$759,000</td>
<td>$625,500</td>
<td>$706,000</td>
<td>$672,300</td>
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<td>$672,300</td>
<td>$33,700</td>
<td>5%</td>
</tr>
<tr>
<td>Technology Outreach</td>
<td>$2,571,200</td>
<td>$2,001,400</td>
<td>$2,770,500</td>
<td>$1,993,700</td>
<td>$1,979,400</td>
<td>$2,288,000</td>
<td>$2,828,000</td>
<td></td>
<td>$2,828,000</td>
<td>$462,400</td>
<td>16%</td>
</tr>
<tr>
<td>Research Teams</td>
<td>$10,053,500</td>
<td>$18,636,300</td>
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<td>$22,521,900</td>
<td>$27,842,000</td>
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<td>$1,111,300</td>
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</tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$7,407,600</td>
<td>$7,407,600</td>
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<tr>
<td>University of Utah</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$11,111,300</td>
<td>$11,111,300</td>
<td>$11,111,300</td>
<td></td>
<td>$11,111,300</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$13,561,100</td>
<td>$21,537,300</td>
<td>$26,664,600</td>
<td>$25,274,600</td>
<td>$30,446,900</td>
<td>$22,019,200</td>
<td>$22,019,200</td>
<td></td>
<td>$22,019,200</td>
<td>$496,100</td>
<td>2%</td>
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</tbody>
</table>

### USTAR Funding Trends

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$16,397,800</td>
<td>$15,296,100</td>
<td>$14,501,300</td>
<td>$13,952,700</td>
<td>$16,990,300</td>
<td>$3,495,100</td>
<td>$3,495,100</td>
<td></td>
<td>$3,495,100</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>General Fund, One-time</td>
<td>($1,947,700)</td>
<td>($5,072,900)</td>
<td>$0</td>
<td>$540,500</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$0</td>
<td>$0</td>
<td>$1,654,200</td>
<td>$0</td>
<td>$42,200</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$80,000</td>
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<tr>
<td>American Recovery and Reinvestment Act</td>
<td>$0</td>
<td>$15,844,400</td>
<td>$15,461,400</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>$6,300</td>
<td>$9,600</td>
<td>$4,800</td>
<td>$3,100</td>
<td>$93,300</td>
<td>$5,200</td>
<td>$5,200</td>
<td></td>
<td>$5,200</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Beginning Nonlapsing</td>
<td>$11,269,700</td>
<td>$12,165,000</td>
<td>$16,744,900</td>
<td>$21,702,000</td>
<td>$10,923,700</td>
<td>$602,600</td>
<td>$602,600</td>
<td></td>
<td>$602,600</td>
<td>$0</td>
<td>n/a</td>
</tr>
<tr>
<td>Closing Nonlapsing</td>
<td>($12,165,000)</td>
<td>($16,744,900)</td>
<td>($21,702,000)</td>
<td>($10,923,700)</td>
<td>($602,600)</td>
<td>($186,500)</td>
<td>($186,500)</td>
<td></td>
<td>($186,500)</td>
<td>$0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$13,561,100</td>
<td>$21,537,300</td>
<td>$26,664,600</td>
<td>$25,274,600</td>
<td>$30,446,900</td>
<td>$3,996,400</td>
<td>$3,500,300</td>
<td></td>
<td>$3,500,300</td>
<td>$496,100</td>
<td>14%</td>
</tr>
</tbody>
</table>

### USTAR Expenditure Trends

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$2,030,400</td>
<td>$1,587,800</td>
<td>$1,638,800</td>
<td>$1,394,900</td>
<td>$1,082,700</td>
<td>$1,163,400</td>
<td>$1,156,000</td>
<td></td>
<td>$1,156,000</td>
<td>$7,400</td>
<td>1%</td>
</tr>
<tr>
<td>In-state Travel</td>
<td>$36,400</td>
<td>$22,100</td>
<td>$18,500</td>
<td>$14,200</td>
<td>$11,100</td>
<td>$11,400</td>
<td>$14,100</td>
<td></td>
<td>$14,100</td>
<td>($2,700)</td>
<td>-19%</td>
</tr>
<tr>
<td>Out-of-state Travel</td>
<td>$22,500</td>
<td>$19,900</td>
<td>$15,800</td>
<td>$18,000</td>
<td>$11,800</td>
<td>$6,300</td>
<td>$27,000</td>
<td></td>
<td>$27,000</td>
<td>($20,700)</td>
<td>-77%</td>
</tr>
<tr>
<td>Current Expense</td>
<td>$1,015,900</td>
<td>$769,400</td>
<td>$737,900</td>
<td>$1,028,700</td>
<td>$1,314,100</td>
<td>$1,016,700</td>
<td>$1,865,500</td>
<td></td>
<td>$1,865,500</td>
<td>($848,800)</td>
<td>-45%</td>
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<tr>
<td>DP Current Expense</td>
<td>$152,400</td>
<td>$132,400</td>
<td>$71,800</td>
<td>$60,300</td>
<td>$40,300</td>
<td>$42,100</td>
<td>$67,700</td>
<td></td>
<td>$67,700</td>
<td>($25,600)</td>
<td>-38%</td>
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<tr>
<td>DP Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>n/a</td>
<td></td>
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<tr>
<td><strong>Other Charges/Pass Thru</strong></td>
<td>$10,303,500</td>
<td>$19,005,700</td>
<td>$24,181,800</td>
<td>$22,758,300</td>
<td>$27,986,900</td>
<td>$1,756,500</td>
<td>$370,000</td>
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<td>$370,000</td>
<td>$1,386,500</td>
<td>375%</td>
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<tr>
<td><strong>Total</strong></td>
<td>$13,561,100</td>
<td>$21,537,300</td>
<td>$26,664,600</td>
<td>$25,274,600</td>
<td>$30,446,900</td>
<td>$3,996,400</td>
<td>$3,500,300</td>
<td></td>
<td>$3,500,300</td>
<td>$496,100</td>
<td>14%</td>
</tr>
</tbody>
</table>

### USTAR Research Teams Funding Trends

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,518,900</td>
<td>$18,518,900</td>
<td></td>
<td>$18,518,900</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,518,900</td>
<td>$18,518,900</td>
<td></td>
<td>$18,518,900</td>
<td>$0</td>
<td>0%</td>
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</tbody>
</table>

### USTAR Research Teams Expenditure Trends

<table>
<thead>
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<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Current Expense</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,518,900</td>
<td>$18,518,900</td>
<td></td>
<td>$18,518,900</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,518,900</td>
<td>$18,518,900</td>
<td></td>
<td>$18,518,900</td>
<td>$0</td>
<td>0%</td>
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</tbody>
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**Personnel and Vacancies Analysis - 2014 General Session**

Agency = USTAR

### Vacancies

<table>
<thead>
<tr>
<th></th>
<th>Budgeted Vacancy</th>
<th>Total from Budget Detail</th>
<th>Pct</th>
<th>Year-to-date Total</th>
<th>Year-to-date Annualized</th>
<th>Diff from Budget Detail</th>
<th>Pct Diff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hours</td>
<td>1,044</td>
<td>25,098</td>
<td>4.2%</td>
<td>-</td>
<td>-</td>
<td>25,098</td>
<td>100.0%</td>
</tr>
<tr>
<td>FTE</td>
<td>0.5</td>
<td>12.0</td>
<td>4.2%</td>
<td>-</td>
<td>-</td>
<td>12.0</td>
<td>100.0%</td>
</tr>
<tr>
<td>Cost</td>
<td>$ 15,000</td>
<td>$ 1,000,000</td>
<td>1.5%</td>
<td>$</td>
<td>$</td>
<td>$ 1,000,000</td>
<td>100.0%</td>
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</table>

### Personnel Services Costs by Year

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<tr>
<th></th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted</td>
<td>$ 951,800</td>
<td>$ 1,163,400</td>
<td>$ 1,163,400</td>
</tr>
<tr>
<td>Actual</td>
<td>$ 1,082,700</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Difference</td>
<td>$ (130,900)</td>
<td>$</td>
<td>$</td>
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<tr>
<td></td>
<td>-13.8%</td>
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</table>

### Certain Costs Included in Actual Experience

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<th></th>
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</thead>
<tbody>
<tr>
<td>Overtime</td>
<td>$</td>
<td>0.0%</td>
<td>$</td>
<td>0.0%</td>
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<tr>
<td>Incentive Awards</td>
<td>$</td>
<td>0.0%</td>
<td>$</td>
<td>0.0%</td>
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<tr>
<td>Service Awards</td>
<td>$</td>
<td>0.0%</td>
<td>$</td>
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</table>
### Supplemental Federal Funds Request Summary for State FY 2014

July 1, 2013 through June 30, 2014

<table>
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<tr>
<th>Grant Title</th>
<th>CFDA Number</th>
<th>ARRA X</th>
<th>Federal Annual Award</th>
<th>Matching State Funds</th>
<th>New Permanent Staff</th>
<th>Notes/In Kind Source/Fed Requirements</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>General Fund</td>
<td>Dedicated Credits</td>
<td>Restricted Funds</td>
<td>Other Funds</td>
</tr>
<tr>
<td>USTAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FAST Grant</td>
<td>59.058</td>
<td></td>
<td>$80,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

**Notes/In Kind Source/Fed Requirements**

- Straighten the technological competitiveness of the Federal SBIR-STTR grant program at the state level.
- This program intends to improve the participation of small technology firms in the innovation and commercialization of new technology.

### USTAR Totals

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<tr>
<th>State FY 2014</th>
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<th>$80,000</th>
<th>$60,000</th>
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<th>$0</th>
<th>$0</th>
<th>$0</th>
<th>$0</th>
<th>$60,000</th>
<th>$0</th>
<th>0%</th>
<th>0.00</th>
</tr>
</thead>
</table>

Division/Program Totals: $80,000 $60,000 $0 $0 $0 $0 $0 $60,000 $0 0% 0.00