

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

USU - Eastern Education and General

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	(\$71,400)	\$49,300	\$49,300	\$64,700	(\$173,200)	\$0		\$0	\$0	n/a
General Fund, One-time	\$1,272,200	(\$354,000)	\$0	\$75,000	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$1,000,000	\$354,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$2,805,100	\$2,962,900	\$2,667,100	\$2,410,000	\$2,657,800	\$2,805,000		\$2,390,100	\$414,900	17%
Beginning Nonlapsing	\$874,700	\$639,700	\$1,168,400	\$1,377,300	\$1,203,700	\$1,826,100		\$1,377,300	\$448,800	33%
Closing Nonlapsing	(\$639,700)	(\$1,168,300)	(\$1,377,300)	(\$1,203,700)	(\$1,826,100)	(\$1,826,100)		(\$1,377,300)	(\$448,800)	33%
Education Fund	\$11,455,500	\$11,957,400	\$11,901,800	\$11,984,900	\$12,103,900	\$12,472,900		\$12,472,900	\$0	0%
Education Fund, One-time	(\$1,518,400)	\$0	\$0	\$0	\$0	(\$328,900)		(\$328,900)	\$0	0%
Transfers - HED	\$0	\$184,400	\$67,800	\$41,000	\$127,700	(\$725,800)		\$184,400	(\$910,200)	-494%
Grand Total	\$15,178,000	\$14,625,400	\$14,477,100	\$14,749,200	\$14,093,800	\$14,223,200		\$14,718,500	(\$495,300)	-3%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
USU - Eastern Education and General	\$15,178,000	\$14,625,400	\$14,477,100	\$14,749,200	\$14,093,800	\$14,223,200		\$14,718,500	(\$495,300)	-3%
Grand Total	\$15,178,000	\$14,625,400	\$14,477,100	\$14,749,200	\$14,093,800	\$14,223,200		\$14,718,500	(\$495,300)	-3%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$10,009,900	\$10,038,900	\$10,068,300	\$10,532,600	\$9,563,100	\$10,231,900		\$10,485,100	(\$253,200)	-2%
In-state Travel	\$99,700	\$142,600	\$138,900	\$173,300	\$204,100	\$0		\$0	\$0	n/a
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$2,298,000	\$2,397,800	\$2,604,300	\$2,637,100	\$2,635,500	\$3,991,300		\$4,233,400	(\$242,100)	-6%
Capital Outlay	\$98,600	\$161,500	\$90,000	\$90,700	\$34,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$2,671,800	\$1,884,600	\$1,575,600	\$1,315,500	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$1,656,400	\$0		\$0	\$0	n/a
Grand Total	\$15,178,000	\$14,625,400	\$14,477,100	\$14,749,200	\$14,093,800	\$14,223,200		\$14,718,500	(\$495,300)	-3%