

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:



USU - Eastern Career and Technical Education

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$491,400	\$370,700	\$370,700	\$343,300	\$343,300	\$170,100		\$170,100	\$0	0%
Dedicated Credits Revenue	\$0	\$80,300	\$58,400	\$79,800	\$45,200	\$61,000		\$39,600	\$21,400	54%
Beginning Nonlapsing	\$0	(\$2,800)	\$198,400	\$297,200	\$292,900	\$350,200		\$297,100	\$53,100	18%
Closing Nonlapsing	\$0	(\$198,400)	(\$297,200)	(\$292,900)	(\$350,200)	(\$350,200)		(\$297,100)	(\$53,100)	18%
Education Fund	\$888,800	\$960,200	\$954,100	\$964,600	\$979,800	\$1,166,800		\$1,166,800	\$0	0%
Grand Total	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,311,000	\$1,397,900		\$1,376,500	\$21,400	2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
USU - Eastern Career and Technical E	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,311,000	\$1,397,900		\$1,376,500	\$21,400	2%
Grand Total	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,311,000	\$1,397,900		\$1,376,500	\$21,400	2%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,380,200	\$1,085,900	\$1,130,000	\$1,107,900	\$1,124,400	\$1,218,400		\$1,189,500	\$28,900	2%
In-state Travel	\$0	\$16,100	\$14,300	\$11,200	\$15,900	\$0		\$0	\$0	n/a
Current Expense	\$0	\$87,800	\$105,700	\$64,800	\$132,400	\$179,500		\$187,000	(\$7,500)	-4%
Capital Outlay	\$0	\$22,600	\$8,800	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	(\$2,400)	\$25,600	\$208,100	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$38,300	\$0		\$0	\$0	n/a
Grand Total	\$1,380,200	\$1,210,000	\$1,284,400	\$1,392,000	\$1,311,000	\$1,397,900		\$1,376,500	\$21,400	2%