

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Southeastern Continuing Education Center

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$526,700	\$602,800	\$591,400	\$662,600	\$577,700	\$577,700		\$577,700	\$0	0%
General Fund, One-time	\$58,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$668,700	\$871,600	\$1,133,400	\$1,234,200	\$1,425,700	\$1,425,000		\$1,229,200	\$195,800	16%
Beginning Nonlapsing	\$111,500	\$42,200	\$46,400	\$52,500	\$35,400	\$42,500		\$52,500	(\$10,000)	-19%
Closing Nonlapsing	(\$42,200)	(\$46,400)	(\$52,500)	(\$35,300)	(\$42,500)	(\$42,500)		(\$52,500)	\$10,000	-19%
Education Fund	\$89,900	\$89,900	\$85,200	\$93,600	\$103,800	\$157,900		\$157,900	\$0	0%
Transfers - HED	\$27,600	\$0	\$0	\$1,000	\$0	\$0		\$0	\$0	n/a
Grand Total	\$1,441,100	\$1,560,100	\$1,803,900	\$2,008,600	\$2,100,100	\$2,160,600		\$1,964,800	\$195,800	10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Southeastern Continuing Education C	\$1,441,100	\$1,560,100	\$1,803,900	\$2,008,600	\$2,100,100	\$2,160,600		\$1,964,800	\$195,800	10%
Grand Total	\$1,441,100	\$1,560,100	\$1,803,900	\$2,008,600	\$2,100,100	\$2,160,600		\$1,964,800	\$195,800	10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$889,500	\$1,014,800	\$987,100	\$1,005,500	\$1,048,200	\$1,105,000		\$1,135,800	(\$30,800)	-3%
In-state Travel	\$22,900	\$30,300	\$27,200	\$35,200	\$30,900	\$0		\$0	\$0	n/a
Current Expense	\$393,300	\$405,000	\$531,400	\$622,800	\$623,800	\$1,055,600		\$814,500	\$241,100	30%
Capital Outlay	\$31,100	\$5,100	\$3,300	\$600	\$32,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$104,300	\$104,900	\$254,900	\$344,500	\$0	\$0		\$14,500	(\$14,500)	-100%
Transfers	\$0	\$0	\$0	\$0	\$364,500	\$0		\$0	\$0	n/a
Grand Total	\$1,441,100	\$1,560,100	\$1,803,900	\$2,008,600	\$2,100,100	\$2,160,600		\$1,964,800	\$195,800	10%