

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Tooele Regional Campus

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$199,200	\$979,100	\$886,200	\$923,800	\$649,800	\$649,800		\$649,800	\$0	0%
General Fund, One-time	\$216,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$5,966,800	\$7,634,900	\$8,305,800	\$8,425,500	\$8,581,300	\$8,605,000		\$8,751,900	(\$146,900)	-2%
Beginning Nonlapsing	\$84,100	\$451,700	\$624,900	\$498,900	\$164,900	\$416,200		\$498,900	(\$82,700)	-17%
Closing Nonlapsing	(\$451,700)	(\$624,900)	(\$498,900)	(\$164,900)	(\$416,200)	(\$416,200)		(\$498,900)	\$82,700	-17%
Education Fund	\$1,406,400	\$1,406,400	\$1,379,400	\$1,427,100	\$1,483,700	\$3,425,800		\$3,425,800	\$0	0%
Transfers - HED	\$0	\$0	\$0	\$17,100	\$196,300	\$0		\$0	\$0	n/a
Grand Total	\$7,421,600	\$9,847,200	\$10,697,400	\$11,127,500	\$10,659,800	\$12,680,600		\$12,827,500	(\$146,900)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Tooele Regional Campus	\$7,421,600	\$9,847,200	\$10,697,400	\$11,127,500	\$10,659,800	\$12,680,600		\$12,827,500	(\$146,900)	-1%
Grand Total	\$7,421,600	\$9,847,200	\$10,697,400	\$11,127,500	\$10,659,800	\$12,680,600		\$12,827,500	(\$146,900)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$4,866,100	\$5,686,300	\$6,045,800	\$6,050,000	\$6,629,600	\$7,205,800		\$9,082,900	(\$1,877,100)	-21%
In-state Travel	\$103,100	\$118,300	\$107,400	\$139,500	\$168,900	\$0		\$0	\$0	n/a
Current Expense	\$2,099,300	\$2,664,900	\$3,076,400	\$2,824,300	\$3,256,400	\$5,474,800		\$3,640,900	\$1,833,900	50%
Capital Outlay	\$18,900	\$180,100	\$77,100	\$34,700	\$29,900	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$334,200	\$1,197,600	\$1,390,700	\$2,079,000	\$0	\$0		\$103,700	(\$103,700)	-100%
Transfers	\$0	\$0	\$0	\$0	\$575,000	\$0		\$0	\$0	n/a
Grand Total	\$7,421,600	\$9,847,200	\$10,697,400	\$11,127,500	\$10,659,800	\$12,680,600		\$12,827,500	(\$146,900)	-1%