

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Agriculture Experiment Station

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$338,700	\$566,100	\$1,016,200	\$883,200	\$958,200	\$958,200		\$958,200	\$0	0%
General Fund, One-time	\$1,086,100	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$2,455,300	\$2,276,300	\$2,654,100	\$2,624,600	\$2,172,000	\$1,813,800		\$1,813,800	\$0	0%
Dedicated Credits Revenue	\$146,500	\$68,900	\$76,900	\$64,000	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$2,193,700	\$3,813,200	\$3,292,500	\$3,549,400	\$3,593,000	\$3,205,300		\$3,549,400	(\$344,100)	-10%
Closing Nonlapsing	(\$3,813,200)	(\$3,292,500)	(\$3,549,400)	(\$3,593,000)	(\$3,205,300)	(\$3,205,300)		(\$3,549,400)	\$344,100	-10%
Education Fund	\$10,998,000	\$10,998,000	\$10,933,600	\$11,025,800	\$11,162,000	\$11,509,200		\$11,509,200	\$0	0%
Transfers - HED	\$0	\$0	\$0	\$75,000	\$173,800	(\$412,000)		\$173,800	(\$585,800)	-337%
Transfers	\$0	\$0	\$0	\$0	\$59,100	\$0		\$0	\$0	n/a
Grand Total	\$13,405,100	\$14,430,000	\$14,423,900	\$14,629,000	\$14,912,800	\$13,869,200		\$14,455,000	(\$585,800)	-4%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Agriculture Experiment Station	\$13,405,100	\$14,430,000	\$14,423,900	\$14,629,000	\$14,912,800	\$13,869,200		\$14,455,000	(\$585,800)	-4%
Grand Total	\$13,405,100	\$14,430,000	\$14,423,900	\$14,629,000	\$14,912,800	\$13,869,200		\$14,455,000	(\$585,800)	-4%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$10,278,100	\$10,639,200	\$11,152,500	\$11,236,400	\$11,107,300	\$10,545,600		\$11,385,300	(\$839,700)	-7%
In-state Travel	\$200,700	\$194,900	\$227,400	\$259,900	\$262,400	\$0		\$0	\$0	n/a
Current Expense	\$2,945,200	\$2,623,400	\$2,579,100	\$2,741,200	\$2,963,800	\$3,323,600		\$3,069,700	\$253,900	8%
Capital Outlay	\$191,700	\$217,000	\$278,900	\$193,000	\$544,000	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	(\$210,600)	\$755,500	\$186,000	\$198,500	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$35,300	\$0		\$0	\$0	n/a
Grand Total	\$13,405,100	\$14,430,000	\$14,423,900	\$14,629,000	\$14,912,800	\$13,869,200		\$14,455,000	(\$585,800)	-4%