

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Cooperative Extension

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$328,800	\$541,600	\$1,049,400	\$948,900	\$1,010,000	\$1,010,000		\$1,010,000	\$0	0%
General Fund, One-time	\$1,085,800	\$0	\$10,000	\$0	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$2,241,300	\$2,508,000	\$2,210,200	\$2,394,100	\$2,185,500	\$2,088,500		\$2,088,500	\$0	0%
Dedicated Credits Revenue	\$28,600	\$26,400	\$27,300	\$46,000	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$359,600	\$1,399,800	\$1,945,700	\$2,268,900	\$1,932,500	\$1,971,400		\$2,268,900	(\$297,500)	-13%
Closing Nonlapsing	(\$1,399,800)	(\$1,945,700)	(\$2,268,900)	(\$1,932,500)	(\$1,971,400)	(\$1,971,400)		(\$2,268,900)	\$297,500	-13%
Education Fund	\$11,004,500	\$11,004,500	\$10,922,100	\$11,029,900	\$11,188,700	\$11,577,700		\$11,577,700	\$0	0%
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$500,000		\$500,000	\$0	0%
Transfers - HED	\$0	\$0	\$0	\$112,300	\$220,400	\$137,300		\$154,600	(\$17,300)	-11%
Transfers	\$0	\$0	\$0	\$0	\$10,300	\$0		\$0	\$0	n/a
Grand Total	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,576,000	\$15,313,500		\$15,330,800	(\$17,300)	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Cooperative Extension	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,576,000	\$15,313,500		\$15,330,800	(\$17,300)	0%
Grand Total	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,576,000	\$15,313,500		\$15,330,800	(\$17,300)	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$11,778,900	\$11,975,300	\$12,265,700	\$12,770,300	\$12,837,300	\$12,734,300		\$13,437,500	(\$703,200)	-5%
In-state Travel	\$322,200	\$358,000	\$396,500	\$412,900	\$372,500	\$0		\$0	\$0	n/a
Current Expense	\$1,489,300	\$1,545,900	\$967,800	\$1,200,600	\$1,188,500	\$2,579,200		\$1,893,300	\$685,900	36%
Capital Outlay	\$96,100	\$19,600	\$31,800	\$45,700	\$76,600	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	(\$37,700)	(\$364,200)	\$234,000	\$438,100	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$101,100	\$0		\$0	\$0	n/a
Grand Total	\$13,648,800	\$13,534,600	\$13,895,800	\$14,867,600	\$14,576,000	\$15,313,500		\$15,330,800	(\$17,300)	0%