

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Blanding Campus

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$1,677,200	\$1,677,200	\$1,677,200	\$1,781,800	\$1,635,700	\$1,635,700		\$1,635,700	\$0	0%
General Fund, One-time	\$216,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$164,400	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$995,000	\$1,229,500	\$1,285,400	\$1,160,100	\$1,293,800	\$1,295,000		\$1,087,300	\$207,700	19%
Beginning Nonlapsing	\$256,400	\$207,400	\$209,500	\$268,000	\$37,900	\$196,300		\$268,000	(\$71,700)	-27%
Closing Nonlapsing	(\$207,400)	(\$209,500)	(\$268,000)	(\$37,900)	(\$196,300)	(\$196,300)		(\$268,000)	\$71,700	-27%
Education Fund	\$479,600	\$479,600	\$465,000	\$482,600	\$509,800	\$540,800		\$540,800	\$0	0%
Transfers - HED	\$0	\$32,200	\$6,700	\$0	\$0	\$558,000		\$32,200	\$525,800	1633%
Grand Total	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,280,900	\$4,029,500		\$3,296,000	\$733,500	22%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Blanding Campus	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,280,900	\$4,029,500		\$3,296,000	\$733,500	22%
Grand Total	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,280,900	\$4,029,500		\$3,296,000	\$733,500	22%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$2,482,700	\$2,815,400	\$2,598,500	\$2,924,900	\$2,730,100	\$3,344,000		\$2,662,800	\$681,200	26%
In-state Travel	\$10,100	\$30,700	\$31,800	\$27,300	\$31,200	\$0		\$0	\$0	n/a
Current Expense	\$437,400	\$506,500	\$698,600	\$542,100	\$513,600	\$685,500		\$633,200	\$52,300	8%
Capital Outlay	\$0	\$12,200	\$5,400	\$0	\$6,000	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$651,900	\$51,600	\$41,500	\$160,300	\$0	\$0		\$0	\$0	n/a
Grand Total	\$3,582,100	\$3,416,400	\$3,375,800	\$3,654,600	\$3,280,900	\$4,029,500		\$3,296,000	\$733,500	22%