

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = Utah Valley University

Funding by Source of Finance

**Thresholds:**



Education and General

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$11,274,200	\$56,550,900	\$55,372,200	\$57,242,000	\$57,662,000	\$57,845,000		\$57,845,000	\$0	0%
General Fund, One-time	\$2,970,700	(\$3,287,600)	(\$828,200)	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$13,977,600	\$2,043,600	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$78,142,200	\$86,991,100	\$95,490,500	\$95,714,700	\$95,807,500	\$99,698,200		\$97,728,900	\$1,969,300	2%
Beginning Nonlapsing	\$4,615,500	\$7,300,200	\$7,509,700	\$8,661,400	\$11,476,000	\$13,641,000		\$8,661,400	\$4,979,600	57%
Closing Nonlapsing	(\$7,300,200)	(\$7,509,700)	(\$8,661,400)	(\$11,476,100)	(\$13,641,000)	(\$13,641,000)		(\$8,661,400)	(\$4,979,600)	57%
Education Fund	\$45,553,400	\$4,555,400	\$4,002,800	\$4,840,300	\$12,017,300	\$35,894,700		\$35,894,700	\$0	0%
Education Fund, One-time	(\$13,621,200)	\$0	\$0	\$0	(\$1,984,500)	(\$831,900)		(\$831,900)	\$0	0%
Transfers - HED	\$1,110,800	\$822,900	\$1,081,500	\$1,411,000	\$1,378,600	\$0		\$822,900	(\$822,900)	-100%
<b>Grand Total</b>	<b>\$136,723,000</b>	<b>\$147,466,800</b>	<b>\$153,967,100</b>	<b>\$156,393,300</b>	<b>\$162,715,900</b>	<b>\$192,606,000</b>		<b>\$191,459,600</b>	<b>\$1,146,400</b>	<b>1%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education and General	\$136,723,000	\$147,466,800	\$153,967,100	\$156,393,300	\$162,715,900	\$192,606,000		\$191,459,600	\$1,146,400	1%
<b>Grand Total</b>	<b>\$136,723,000</b>	<b>\$147,466,800</b>	<b>\$153,967,100</b>	<b>\$156,393,300</b>	<b>\$162,715,900</b>	<b>\$192,606,000</b>		<b>\$191,459,600</b>	<b>\$1,146,400</b>	<b>1%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$104,540,000	\$114,682,400	\$124,567,700	\$130,350,900	\$134,799,500	\$151,300,500		\$160,394,200	(\$9,093,700)	-6%
In-state Travel	\$1,470,200	\$1,555,300	\$1,755,900	\$1,818,000	\$1,816,500	\$854,200		\$717,900	\$136,300	19%
Current Expense	\$26,850,200	\$19,601,600	\$22,706,000	\$20,472,400	\$23,423,900	\$39,910,400		\$29,754,000	\$10,156,400	34%
Capital Outlay	\$3,278,000	\$4,085,600	\$2,252,900	\$3,167,400	\$2,091,400	\$540,900		\$593,500	(\$52,600)	-9%
Other Charges/Pass Thru	\$584,600	\$7,541,900	\$2,684,600	\$584,600	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$584,600	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$136,723,000</b>	<b>\$147,466,800</b>	<b>\$153,967,100</b>	<b>\$156,393,300</b>	<b>\$162,715,900</b>	<b>\$192,606,000</b>		<b>\$191,459,600</b>	<b>\$1,146,400</b>	<b>1%</b>