UTAH STATE UNIVERSITY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

SUMMARY

Utah State University (USU) serves as the State's land grant university. Its mission is to provide undergraduate, graduate, professional, and research curriculums in numerous fields of study, including agriculture, applied sciences, education, and natural resources. In addition, USU has a state-wide role to provide education to underserved areas throughout the State through on-site delivery and distance education at one comprehensive regional college, three regional campuses, distance education centers, and county extension offices. The FY 2011 enrollment at the University was 20,572 full-time equivalent (FTE) students.

Utah State University's budget includes 14 line items. The largest of these is the Education and General line item, which covers 66 percent of the entire institution's budget. Six of the remaining line items function similar to the Education and General item, but at various locations throughout the State. These seven budgets account for 87.5 percent of the total USU budget. The USU line items include:

- Education and General
- Education and General – Eastern
- Educationally Disadvantaged
- Educationally Disadvantaged - Eastern
- Career and Technical Education - Eastern
- Uintah Basin Regional Campus
- Southeastern Continuing Education Center
- Brigham City Regional Campus
- Tooele Regional Campus
- Water Research Laboratory
- Agriculture Experiment Station
- Cooperative Extension
- Prehistoric Museum
- San Juan Center

Figure 1: Utah State University - Budget History

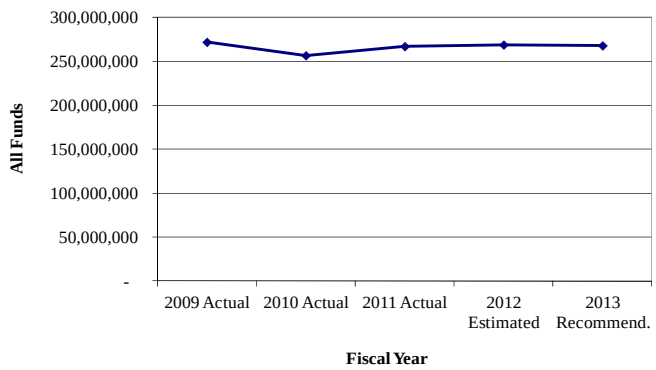
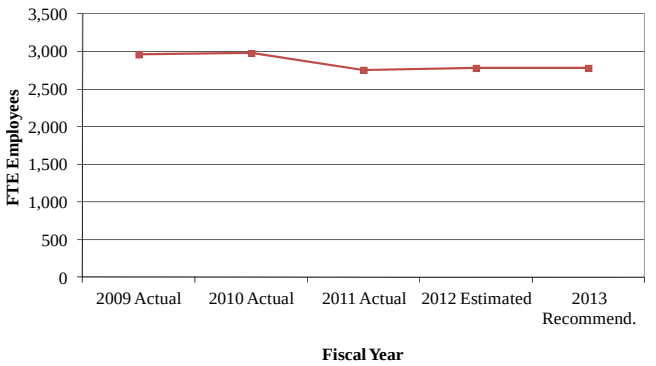


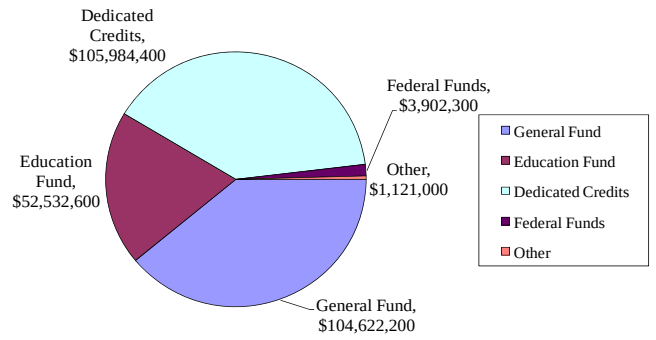
Figure 2: Utah State University - FTE History



ISSUES AND RECOMMENDATIONS

Base Budget: Utah State University's FY 2013 adjusted base budget is $269,121,300, with $103,825,200 from the General Fund; $52,532,600 from the Education Fund; $105,833,800 from Dedicated Credits; $832,200 from USHE Transfers; $3,902,300 from Federal Funds; $150,600 from Land Grant Management Funds; $1,745,800 from Mineral Lease Funds; $298,800 from the Land Exchange Distribution Restricted Account; $14,424,600 from

Figure 3: Utah State University - FY 2013 Funding Mix



Beginning Nonlapsing Balances; and ($14,424,600) from Closing Nonlapsing Balances.

The Fiscal Analyst recommends that the Higher Education Appropriations Subcommittee forward to the Executive Appropriations Committee for its consideration, the following two items:

- An ongoing increase of $797,000 from the General Fund for the Operations and Maintenance of the Business Building. In the closing hours of the 2011 General Session, the Legislature approved four new buildings for Higher Education, and added the ongoing O & M funding to the budget of the Division of Facilities Construction and Management. Of the total O & M funding, $797,000 was for Utah State University's Business Building. The recommendation would be to transfer the funding from the DFCM budget to the USU budget. The Infrastructure and General Government Appropriations Subcommittee will receive a similar recommendation – to transfer the funds to Utah State University from DFCM's budget for FY 2013.

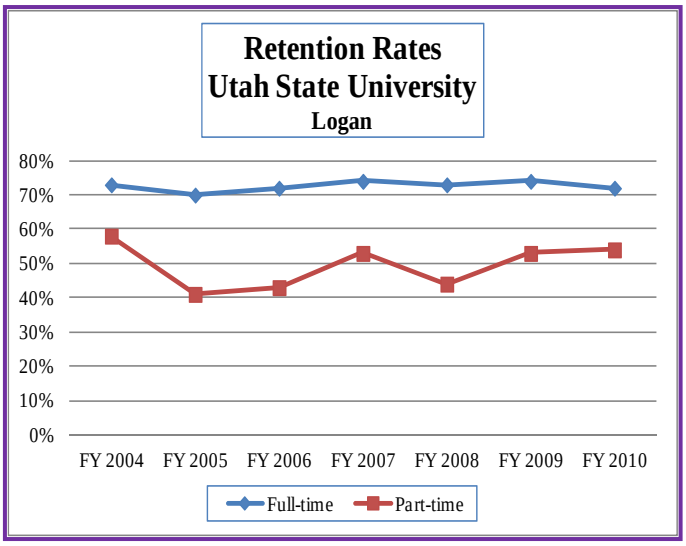
- A one-time General Fund reduction in the amount of $797,000 from the General Fund for the pre-funded O & M. This O & M funding will be part of the University's ongoing base, but will not be needed in FY 2013, so the full amount, $797,000, should be reduced on a one-time basis during the upcoming fiscal year.

The Governor's FY 2103 budget recommendation includes the $797,000 O & M funding from the General Fund for Utah State University.

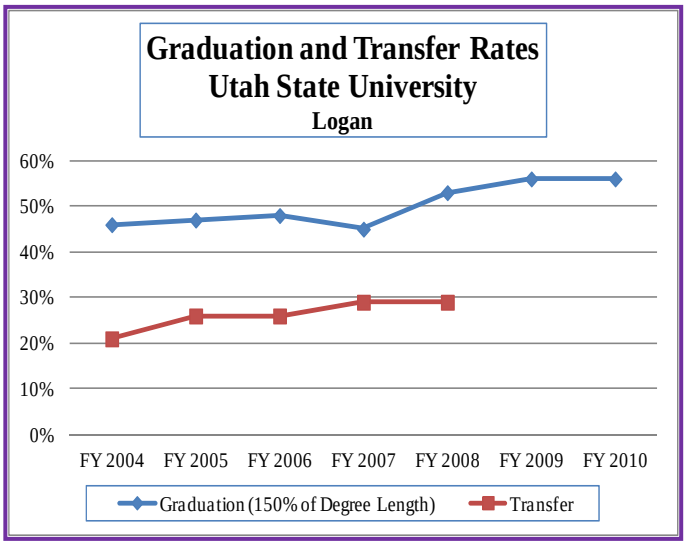
ACCOUNTABILITY DETAIL

Utah State University's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the number and amount of research grants.

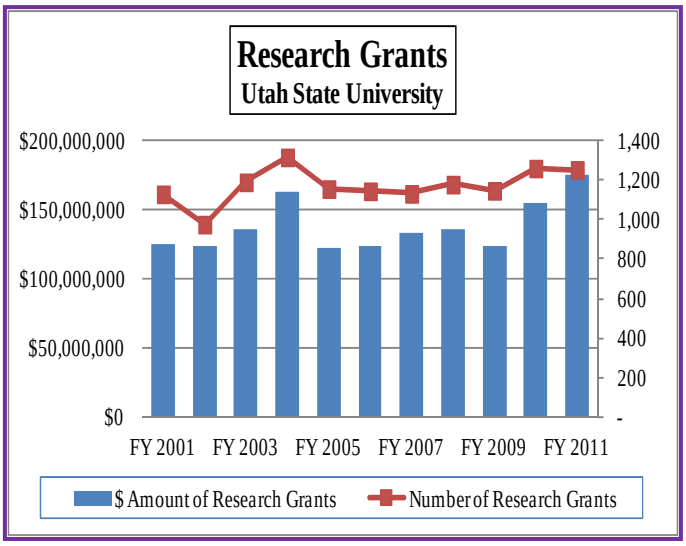
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2010, the graduation rate at Utah State University was 56%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



Utah State University is one of the two research institutions in the State. In 2011, USU was awarded 1,253 grants worth nearly $175 million.



BUDGET DETAIL

Base Budget: The total FY 2012 appropriated budget for Utah State University was $251,067,400, with $105,639,400 from the General Fund (including a one-time General Fund appropriation of $1,814,200) and $52,532,600 from the Education Fund.

The FY 2012 ongoing appropriation is used as the beginning point for the FY 2013 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of $19,035,900. To this, $832,200 is added to reflect USHE transfers, and ($1,755,800) in nonlapsing balances, to arrive at the adjusted base of $269,121,300.

Intent Language: Last year, the Legislature approved intent language for all of the higher education institutions to review the return on the taxpayers' investment and to propose ways to maximize the return by providing students with the skills necessary to enter the workforce. A preliminary report of this intent language was presented to the Higher Education Appropriations Subcommittee when it met on August 17, 2011.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah State University in the amount of $269,121,300. The allocation approved by the Executive Appropriations Committee is $103,825,200 (General Fund) and $52,532,600 (Education Fund).

The Analyst's additional recommendations include an ongoing increase of $797,000 and a one-time reduction of $797,000. The subcommittee should also develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

BUDGET DETAIL TABLES

Utah State University

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	111,527,400	103,825,200	0	103,825,200	797,000	104,622,200
General Fund, One-time	(22,289,100)	1,814,200	0	1,814,200	(2,611,200)	(797,000)
Education Fund	47,185,900	52,532,600	0	52,532,600	0	52,532,600
Federal Funds	4,784,300	3,902,300	0	3,902,300	0	3,902,300
American Recovery and Reinvestment	22,296,100	0	0	0	0	0
Dedicated Credits Revenue	100,763,100	86,797,900	19,035,900	105,833,800	0	105,833,800
Dedicated Credits - Land Grant	339,500	150,600	0	150,600	0	150,600
Federal Mineral Lease	2,930,300	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution Acc	262,300	298,800	0	298,800	0	298,800
Transfers - HED	832,200	0	832,200	832,200	0	832,200
Beginning Nonlapsing	13,033,900	12,969,000	1,455,600	14,424,600	0	14,424,600
Closing Nonlapsing	(14,424,600)	(12,969,000)	(3,211,400)	(16,180,400)	1,755,800	(14,424,600)
Total	**$267,241,300**	**$251,067,400**	**$18,112,300**	**$269,179,700**	**($58,400)**	**$269,121,300**
Line Items						
Education and General	175,391,100	171,866,300	6,296,300	178,162,600	(48,400)	178,114,200
Educationally Disadvantaged	242,400	256,600	0	256,600	0	256,600
Water Research Laboratory	5,088,700	3,755,600	0	3,755,600	0	3,755,600
Agriculture Experiment Station	14,430,000	13,763,600	0	13,763,600	0	13,763,600
Cooperative Extension	13,534,600	14,070,000	0	14,070,000	(10,000)	14,060,000
Uintah Basin Regional Campus	5,972,300	5,674,500	358,000	6,032,500	0	6,032,500
Southeastern Continuing Education Ce	1,560,100	1,347,600	197,600	1,545,200	0	1,545,200
CEU - Education and General	14,625,400	14,546,300	401,800	14,948,100	0	14,948,100
CEU - Educationally Disadvantaged	98,800	105,000	0	105,000	0	105,000
CEU - Career and Technical Education	1,210,000	1,369,800	18,700	1,388,500	0	1,388,500
Brigham City Regional Campus	21,593,600	12,890,400	8,534,800	21,425,200	0	21,425,200
Tooele Regional Campus	9,847,200	8,128,000	1,991,100	10,119,100	0	10,119,100
Prehistoric Museum	230,700	254,100	0	254,100	0	254,100
San Juan Center	3,416,400	3,039,600	314,000	3,353,600	0	3,353,600
Total	**$267,241,300**	**$251,067,400**	**$18,112,300**	**$269,179,700**	**($58,400)**	**$269,121,300**
Categories of Expenditure						
Personnel Services	201,851,800	202,774,300	7,315,400	210,089,700	0	210,089,700
In-state Travel	3,250,600	222,600	(222,600)	0	0	0
Current Expense	44,103,700	47,407,700	11,682,300	59,090,000	(58,400)	59,031,600
Capital Outlay	1,247,400	162,800	(162,800)	0	0	0
Other Charges/Pass Thru	16,787,800	500,000	(500,000)	0	0	0
Total	**$267,241,300**	**$251,067,400**	**$18,112,300**	**$269,179,700**	**($58,400)**	**$269,121,300**
Other Data						
Budgeted FTE	2,754.0	2,754.0	25.1	2,779.1	0.0	2,779.1
Actual FTE	2,560.4	0.0	0.0	0.0	0.0	0.0
Vehicles	729	793	(64)	729	0	729

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Education and General

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	101,743,900	93,454,500	0	93,454,500	797,000	94,251,500
General Fund, One-time	(21,935,100)	1,804,200	0	1,804,200	(2,601,200)	(797,000)
Education Fund	6,775,800	12,455,600	0	12,455,600	0	12,455,600
American Recovery and Reinvestment	21,942,100	0	0	0	0	0
Dedicated Credits Revenue	66,448,900	64,001,400	7,436,500	71,437,900	0	71,437,900
Dedicated Credits - Land Grant	339,500	150,600	0	150,600	0	150,600
Transfers - HED	615,600	0	615,600	615,600	0	615,600
Beginning Nonlapsing	957,600	957,600	539,600	1,497,200	0	1,497,200
Closing Nonlapsing	(1,497,200)	(957,600)	(2,295,400)	(3,253,000)	1,755,800	(1,497,200)
Total	$175,391,100	$171,866,300	$6,296,300	$178,162,600	($48,400)	$178,114,200
Programs						
Education and General	175,391,100	171,866,300	6,296,300	178,162,600	(48,400)	178,114,200
Total	$175,391,100	$171,866,300	$6,296,300	$178,162,600	($48,400)	$178,114,200
Categories of Expenditure						
Personnel Services	140,143,300	137,240,800	7,393,300	144,634,100	0	144,634,100
In-state Travel	1,900,600	33,800	(33,800)	0	0	0
Current Expense	26,312,500	33,906,300	1,224,700	35,131,000	(48,400)	35,082,600
Capital Outlay	386,100	98,200	(98,200)	0	0	0
Other Charges/Pass Thru	6,648,600	587,200	(2,189,700)	(1,602,500)	0	(1,602,500)
Total	$175,391,100	$171,866,300	$6,296,300	$178,162,600	($48,400)	$178,114,200
Other Data						
Budgeted FTE	1789.6	1789.6	5.2	1794.8	0.0	1794.8
Actual FTE	1765.6	0.0	0.0	0.0	0.0	0.0
Vehicles	662.0	793.0	(131.0)	662.0	0.0	662.0

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Utah State University - CEU - Education and General

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
Transfers - HED	184,400	0	184,400	184,400	0	184,400
General Fund	49,300	49,300	0	49,300	0	49,300
General Fund, One-time	(354,000)	0	0	0	0	0
Education Fund	11,957,400	11,901,800	0	11,901,800	0	11,901,800
American Recovery and Reinvestment	354,000	0	0	0	0	0
Dedicated Credits Revenue	2,962,900	2,595,200	217,400	2,812,600	0	2,812,600
Beginning Nonlapsing	639,700	739,100	429,200	1,168,300	100	1,168,400
Closing Nonlapsing	(1,168,300)	(739,100)	(429,200)	(1,168,300)	(100)	(1,168,400)
Total	$14,625,400	$14,546,300	$401,800	$14,948,100	$0	$14,948,100
Programs						
CEU - Education and General	14,625,400	14,546,300	401,800	14,948,100	0	14,948,100
Total	$14,625,400	$14,546,300	$401,800	$14,948,100	$0	$14,948,100
Categories of Expenditure						
Personnel Services	10,038,900	10,532,800	368,100	10,900,900	0	10,900,900
In-state Travel	142,600	121,800	(121,800)	0	0	0
Current Expense	2,397,800	3,337,100	478,900	3,816,000	0	3,816,000
Capital Outlay	161,500	54,600	(54,600)	0	0	0
Other Charges/Pass Thru	1,884,600	500,000	(268,800)	231,200	0	231,200
Total	$14,625,400	$14,546,300	$401,800	$14,948,100	$0	$14,948,100
Other Data						
Budgeted FTE	146.8	146.8	2.8	149.7	0.0	149.7
Actual FTE	134.5	0.0	0.0	0.0	0.0	0.0
Vehicles	67.0	0.0	67.0	67.0	0.0	67.0

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Utah State University - Educationally Disadvantaged

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	215,300	236,500	0	236,500	0	236,500
Education Fund	21,100	20,100	0	20,100	0	20,100
Beginning Nonlapsing	9,800	9,800	(6,000)	3,800	0	3,800
Closing Nonlapsing	(3,800)	(9,800)	6,000	(3,800)	0	(3,800)
Total	$242,400	$256,600	$0	$256,600	$0	$256,600
Programs						
Educationally Disadvantaged	242,400	256,600	0	256,600	0	256,600
Total	$242,400	$256,600	$0	$256,600	$0	$256,600
Categories of Expenditure						
Personnel Services	158,700	158,100	400	158,500	0	158,500
Current Expense	104,900	119,700	(21,600)	98,100	0	98,100
Other Charges/Pass Thru	(21,200)	(21,200)	21,200	0	0	0
Total	$242,400	$256,600	$0	$256,600	$0	$256,600
Other Data						
Budgeted FTE	3.2	3.2	0.0	3.2	0.0	3.2
Actual FTE	3.2	0.0	0.0	0.0	0.0	0.0

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Utah State University - CEU - Educationally Disadvantaged

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	103,100	103,100	0	103,100	0	103,100
Education Fund	1,900	1,900	0	1,900	0	1,900
Beginning Nonlapsing	2,400	2,400	6,200	8,600	0	8,600
Closing Nonlapsing	(8,600)	(2,400)	(6,200)	(8,600)	0	(8,600)
Total	$98,800	$105,000	$0	$105,000	$0	$105,000
Programs						
CEU - Educationally Disadvantaged	98,800	105,000	0	105,000	0	105,000
Total	$98,800	$105,000	$0	$105,000	$0	$105,000
Categories of Expenditure						
In-state Travel	600	2,000	(2,000)	0	0	0
Current Expense	98,200	103,000	2,000	105,000	0	105,000
Total	$98,800	$105,000	$0	$105,000	$0	$105,000
Other Data						

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - CEU - Career and Technical Education

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	370,700	370,700	0	370,700	0	370,700
Education Fund	960,200	954,100	0	954,100	0	954,100
Dedicated Credits Revenue	80,300	45,000	18,700	63,700	0	63,700
Beginning Nonlapsing	(2,800)	0	198,400	198,400	0	198,400
Closing Nonlapsing	(198,400)	0	(198,400)	(198,400)	0	(198,400)
Total	$1,210,000	$1,369,800	$18,700	$1,388,500	$0	$1,388,500
Programs						
CEU - Career and Technical Education	1,210,000	1,369,800	18,700	1,388,500	0	1,388,500
Total	$1,210,000	$1,369,800	$18,700	$1,388,500	$0	$1,388,500
Categories of Expenditure						
Personnel Services	1,085,900	1,244,300	(31,400)	1,212,900	0	1,212,900
In-state Travel	16,100	25,000	(25,000)	0	0	0
Current Expense	87,800	90,500	59,500	150,000	0	150,000
Capital Outlay	22,600	10,000	(10,000)	0	0	0
Other Charges/Pass Thru	(2,400)	0	25,600	25,600	0	25,600
Total	$1,210,000	$1,369,800	$18,700	$1,388,500	$0	$1,388,500
Other Data						
Budgeted FTE	15.8	15.8	2.3	18.1	0.0	18.1
Actual FTE	15.1	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Uintah Basin Regional Campus

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	2,229,700	2,338,800	0	2,338,800	0	2,338,800
Education Fund	1,553,000	1,533,000	0	1,533,000	0	1,533,000
Dedicated Credits Revenue	2,074,500	1,802,700	358,000	2,160,700	0	2,160,700
Beginning Nonlapsing	184,400	184,400	(115,100)	69,300	0	69,300
Closing Nonlapsing	(69,300)	(184,400)	115,100	(69,300)	0	(69,300)
Total	$5,972,300	$5,674,500	$358,000	$6,032,500	$0	$6,032,500
Programs						
Uintah Basin Regional Campus	5,972,300	5,674,500	358,000	6,032,500	0	6,032,500
Total	$5,972,300	$5,674,500	$358,000	$6,032,500	$0	$6,032,500
Categories of Expenditure						
Personnel Services	3,754,800	4,816,000	(123,900)	4,692,100	0	4,692,100
In-state Travel	85,600	0	0	0	0	0
Current Expense	706,800	967,600	223,800	1,191,400	0	1,191,400
Capital Outlay	6,600	0	0	0	0	0
Other Charges/Pass Thru	1,418,500	(109,100)	258,100	149,000	0	149,000
Total	$5,972,300	$5,674,500	$358,000	$6,032,500	$0	$6,032,500
Other Data						
Budgeted FTE	81.0	81.0	(0.6)	80.4	0.0	80.4
Actual FTE	53.1	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Southeastern Continuing Education Center

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	602,800	591,400	0	591,400	0	591,400
Education Fund	89,900	85,200	0	85,200	0	85,200
Dedicated Credits Revenue	871,600	671,000	197,600	868,600	0	868,600
Beginning Nonlapsing	42,200	42,200	4,200	46,400	0	46,400
Closing Nonlapsing	(46,400)	(42,200)	(4,200)	(46,400)	0	(46,400)
Total	$1,560,100	$1,347,600	$197,600	$1,545,200	$0	$1,545,200
Programs						
Southeastern Continuing Education Ce	1,560,100	1,347,600	197,600	1,545,200	0	1,545,200
Total	$1,560,100	$1,347,600	$197,600	$1,545,200	$0	$1,545,200
Categories of Expenditure						
Personnel Services	1,014,800	1,183,700	79,100	1,262,800	0	1,262,800
In-state Travel	30,300	0	0	0	0	0
Current Expense	405,000	152,500	90,000	242,500	0	242,500
Capital Outlay	5,100	0	0	0	0	0
Other Charges/Pass Thru	104,900	11,400	28,500	39,900	0	39,900
Total	$1,560,100	$1,347,600	$197,600	$1,545,200	$0	$1,545,200
Other Data						
Budgeted FTE	20.2	20.2	1.4	21.6	0.0	21.6
Actual FTE	12.3	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Brigham City Regional Campus

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	1,031,500	570,000	0	570,000	0	570,000
Education Fund	1,436,100	1,397,600	0	1,397,600	0	1,397,600
Dedicated Credits Revenue	19,365,200	10,922,800	8,534,800	19,457,600	0	19,457,600
Beginning Nonlapsing	118,900	118,900	239,200	358,100	(100)	358,000
Closing Nonlapsing	(358,100)	(118,900)	(239,200)	(358,100)	100	(358,000)
Total	$21,593,600	$12,890,400	$8,534,800	$21,425,200	$0	$21,425,200
Programs						
Brigham City Regional Campus	21,593,600	12,890,400	8,534,800	21,425,200	0	21,425,200
Total	$21,593,600	$12,890,400	$8,534,800	$21,425,200	$0	$21,425,200
Categories of Expenditure						
Personnel Services	10,224,200	10,498,500	(268,800)	10,229,700	0	10,229,700
In-state Travel	170,500	0	0	0	0	0
Current Expense	5,897,700	1,930,400	8,710,600	10,641,000	0	10,641,000
Capital Outlay	122,100	0	0	0	0	0
Other Charges/Pass Thru	5,179,100	461,500	93,000	554,500	0	554,500
Total	$21,593,600	$12,890,400	$8,534,800	$21,425,200	$0	$21,425,200
Other Data						
Budgeted FTE	207.9	207.9	(0.6)	207.3	0.0	207.3
Actual FTE	148.0	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Tooele Regional Campus

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	979,100	886,200	0	886,200	0	886,200
Education Fund	1,406,400	1,379,400	0	1,379,400	0	1,379,400
Dedicated Credits Revenue	7,634,900	5,862,400	1,991,100	7,853,500	0	7,853,500
Beginning Nonlapsing	451,700	451,700	173,200	624,900	0	624,900
Closing Nonlapsing	(624,900)	(451,700)	(173,200)	(624,900)	0	(624,900)
Total	$9,847,200	$8,128,000	$1,991,100	$10,119,100	$0	$10,119,100
Programs						
Tooele Regional Campus	9,847,200	8,128,000	1,991,100	10,119,100	0	10,119,100
Total	$9,847,200	$8,128,000	$1,991,100	$10,119,100	$0	$10,119,100
Categories of Expenditure						
Personnel Services	5,686,300	7,123,300	17,000	7,140,300	0	7,140,300
In-state Travel	118,300	0	0	0	0	0
Current Expense	2,664,900	911,800	1,784,300	2,696,100	0	2,696,100
Capital Outlay	180,100	0	0	0	0	0
Other Charges/Pass Thru	1,197,600	92,900	189,800	282,700	0	282,700
Total	$9,847,200	$8,128,000	$1,991,100	$10,119,100	$0	$10,119,100
Other Data						
Budgeted FTE	131.3	131.3	1.5	132.8	0.0	132.8
Actual FTE	78.2	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Water Research Laboratory

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	1,267,100	1,331,900	0	1,331,900	0	1,331,900
Education Fund	396,300	379,100	0	379,100	0	379,100
Federal Mineral Lease	2,930,300	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution Acc	262,300	298,800	0	298,800	0	298,800
Beginning Nonlapsing	5,092,100	5,092,100	(232,700)	4,859,400	0	4,859,400
Closing Nonlapsing	(4,859,400)	(5,092,100)	232,700	(4,859,400)	0	(4,859,400)
Total	$5,088,700	$3,755,600	$0	$3,755,600	$0	$3,755,600
Programs						
Water Research Laboratory	5,088,700	3,755,600	0	3,755,600	0	3,755,600
Total	$5,088,700	$3,755,600	$0	$3,755,600	$0	$3,755,600
Categories of Expenditure						
Personnel Services	4,104,400	3,694,500	(32,600)	3,661,900	0	3,661,900
In-state Travel	195,700	0	0	0	0	0
Current Expense	738,900	125,900	(41,500)	84,400	0	84,400
Capital Outlay	114,500	0	0	0	0	0
Other Charges/Pass Thru	(64,800)	(64,800)	74,100	9,300	0	9,300
Total	$5,088,700	$3,755,600	$0	$3,755,600	$0	$3,755,600
Other Data						
Budgeted FTE	60.1	60.1	0.4	60.4	0.0	60.4
Actual FTE	58.0	0.0	0.0	0.0	0.0	0.0

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Utah State University - Agriculture Experiment Station

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	566,100	1,016,200	0	1,016,200	0	1,016,200
Education Fund	10,998,000	10,933,600	0	10,933,600	0	10,933,600
Federal Funds	2,276,300	1,813,800	0	1,813,800	0	1,813,800
Dedicated Credits Revenue	68,900	0	0	0	0	0
Beginning Nonlapsing	3,813,200	3,813,200	(520,700)	3,292,500	0	3,292,500
Closing Nonlapsing	(3,292,500)	(3,813,200)	520,700	(3,292,500)	0	(3,292,500)
Total	$14,430,000	$13,763,600	$0	$13,763,600	$0	$13,763,600
Programs						
Agriculture Experiment Station	14,430,000	13,763,600	0	13,763,600	0	13,763,600
Total	$14,430,000	$13,763,600	$0	$13,763,600	$0	$13,763,600
Categories of Expenditure						
Personnel Services	10,639,200	10,656,800	34,100	10,690,900	0	10,690,900
In-state Travel	194,900	0	0	0	0	0
Current Expense	2,623,400	3,556,900	(624,500)	2,932,400	0	2,932,400
Capital Outlay	217,000	0	0	0	0	0
Other Charges/Pass Thru	755,500	(450,100)	590,400	140,300	0	140,300
Total	$14,430,000	$13,763,600	$0	$13,763,600	$0	$13,763,600
Other Data						
Budgeted FTE	108.9	108.9	15.8	124.7	0.0	124.7
Actual FTE	112.7	0.0	0.0	0.0	0.0	0.0

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Utah State University - Cooperative Extension

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	541,600	1,049,400	0	1,049,400	0	1,049,400
General Fund, One-time	0	10,000	0	10,000	(10,000)	0
Education Fund	11,004,500	10,922,100	0	10,922,100	0	10,922,100
Federal Funds	2,508,000	2,088,500	0	2,088,500	0	2,088,500
Dedicated Credits Revenue	26,400	0	0	0	0	0
Beginning Nonlapsing	1,399,800	1,399,800	545,900	1,945,700	0	1,945,700
Closing Nonlapsing	(1,945,700)	(1,399,800)	(545,900)	(1,945,700)	0	(1,945,700)
Total	$13,534,600	$14,070,000	$0	$14,070,000	($10,000)	$14,060,000
Programs						
Cooperative Extension	13,534,600	14,070,000	0	14,070,000	(10,000)	14,060,000
Total	$13,534,600	$14,070,000	$0	$14,070,000	($10,000)	$14,060,000
Categories of Expenditure						
Personnel Services	11,975,300	12,770,400	(214,300)	12,556,100	0	12,556,100
In-state Travel	358,000	0	0	0	0	0
Current Expense	1,545,900	1,807,400	(417,100)	1,390,300	(10,000)	1,380,300
Capital Outlay	19,600	0	0	0	0	0
Other Charges/Pass Thru	(364,200)	(507,800)	631,400	123,600	0	123,600
Total	$13,534,600	$14,070,000	$0	$14,070,000	($10,000)	$14,060,000
Other Data						
Budgeted FTE	150.5	150.5	(6.7)	143.8	0.0	143.8
Actual FTE	134.9	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - Prehistoric Museum

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	150,000	150,000	0	150,000	0	150,000
Education Fund	105,700	104,100	0	104,100	0	104,100
Beginning Nonlapsing	117,500	117,500	25,000	142,500	0	142,500
Closing Nonlapsing	(142,500)	(117,500)	(25,000)	(142,500)	0	(142,500)
Total	$230,700	$254,100	$0	$254,100	$0	$254,100
Programs						
Prehistoric Museum	230,700	254,100	0	254,100	0	254,100
Total	$230,700	$254,100	$0	$254,100	$0	$254,100
Categories of Expenditure						
Personnel Services	210,600	253,100	(19,300)	233,800	0	233,800
In-state Travel	6,700	0	0	0	0	0
Current Expense	13,400	1,000	14,400	15,400	0	15,400
Other Charges/Pass Thru	0	0	4,900	4,900	0	4,900
Total	$230,700	$254,100	$0	$254,100	$0	$254,100
Other Data						
Budgeted FTE	4.0	4.0	0.1	4.1	0.0	4.1
Actual FTE	3.6	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Utah State University - San Juan Center

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
Transfers - HED	32,200	0	32,200	32,200	0	32,200
General Fund	1,677,200	1,677,200	0	1,677,200	0	1,677,200
Education Fund	479,600	465,000	0	465,000	0	465,000
Dedicated Credits Revenue	1,229,500	897,400	281,800	1,179,200	0	1,179,200
Beginning Nonlapsing	207,400	43,000	166,500	209,500	0	209,500
Closing Nonlapsing	(209,500)	(43,000)	(166,500)	(209,500)	0	(209,500)
Total	$3,416,400	$3,039,600	$314,000	$3,353,600	$0	$3,353,600
Programs						
San Juan Center	3,416,400	3,039,600	314,000	3,353,600	0	3,353,600
Total	$3,416,400	$3,039,600	$314,000	$3,353,600	$0	$3,353,600
Categories of Expenditure						
Personnel Services	2,815,400	2,602,000	113,700	2,715,700	0	2,715,700
In-state Travel	30,700	40,000	(40,000)	0	0	0
Current Expense	506,500	397,600	198,800	596,400	0	596,400
Capital Outlay	12,200	0	0	0	0	0
Other Charges/Pass Thru	51,600	0	41,500	41,500	0	41,500
Total	$3,416,400	$3,039,600	$314,000	$3,353,600	$0	$3,353,600
Other Data						
Budgeted FTE	34.7	34.7	3.5	38.2	0.0	38.2
Actual FTE	41.3	0.0	0.0	0.0	0.0	0.0

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