

# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
------------	--------------------	-----------------------	------------------------	--------------------------	--------------	------------------------	------------------------	-----------------------------	-------------------------

### 2013-14 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	1,376,118,500	482,186,100	292,577,300	132,533,900	67,568,600	28,485,300	46,697,100	168,995,200	127,698,900	29,376,100
Tax Fund Expenditures	726,843,200	249,282,200	168,662,800	66,937,800	31,658,600	19,518,900	24,976,700	67,855,100	69,352,500	28,598,600
General Fund	420,141,400	146,125,400	106,773,900	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,181,600	15,921,100
Education Fund	306,701,800	103,156,800	61,888,900	4,259,200	20,175,100	16,698,400	22,620,800	10,054,200	55,170,900	12,677,500
Dedicated Credits	632,996,200	222,959,000	117,883,400	65,596,100	35,910,000	8,966,400	21,720,400	101,140,100	58,346,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0
FTE Funded Targets	94,909	22,810	16,852	12,275	5,450	2,722	4,021	14,396	14,349	0

### 2013-14 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	16,714,100	21,345,000	(3,898,300)	3,049,200	(2,152,000)	42,900	913,900	(4,028,600)	1,442,000	0
Adjustments										
Tuition Work Program Revision	16,777,400	21,345,000	(3,835,000)	3,049,200	(2,152,000)	42,900	913,900	(4,028,600)	1,442,000	0
SB 3 O&M	(63,300)	0	(63,300)	0	0	0	0	0	0	0
Financing										
Education Fund	(63,300)	0	(63,300)	0	0	0	0	0	0	0
Dedicated Credits	16,777,400	21,345,000	(3,835,000)	3,049,200	(2,152,000)	42,900	913,900	(4,028,600)	1,442,000	0

### 2013-14 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,392,832,600	503,531,100	288,679,000	135,583,100	65,416,600	28,528,200	47,611,000	164,966,600	129,140,900	29,376,100
Tax Fund Expenditures	726,779,900	249,282,200	168,599,500	66,937,800	31,658,600	19,518,900	24,976,700	67,855,100	69,352,500	28,598,600
General Fund	420,141,400	146,125,400	106,773,900	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,181,600	15,921,100
Education Fund	306,638,500	103,156,800	61,825,600	4,259,200	20,175,100	16,698,400	22,620,800	10,054,200	55,170,900	12,677,500
Dedicated Credits	649,773,600	244,304,000	114,048,400	68,645,300	33,758,000	9,009,300	22,634,300	97,111,500	59,788,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

### Back out 2013-14 One-time Appropriations from Base

Total Expenditures	(2,580,900)	700,000	(2,203,000)	(250,000)	0	0	(300,000)	1,984,500	137,600	(2,650,000)
General Fund	3,371,300	2,500,000	733,700	0	0	0	0	0	137,600	0
Education Fund	(5,952,200)	(1,800,000)	(2,936,700)	(250,000)	0	0	(300,000)	1,984,500	0	(2,650,000)

## 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

### Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs
<b>2014-15 Beginning Base Budget (2013-14 Appropriated less 2013-14 One-time)</b>										
Total Expenditures	1,390,251,700	504,231,100	286,476,000	135,333,100	65,416,600	28,528,200	47,311,000	166,951,100	129,278,500	26,726,100
Tax Fund Expenditures	724,199,000	249,982,200	166,396,500	66,687,800	31,658,600	19,518,900	24,676,700	69,839,600	69,490,100	25,948,600
General Fund	423,512,700	148,625,400	107,507,600	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,319,200	15,921,100
Education Fund	300,686,300	101,356,800	58,888,900	4,009,200	20,175,100	16,698,400	22,320,800	12,038,700	55,170,900	10,027,500
Dedicated Credits	649,773,600	244,304,000	114,048,400	68,645,300	33,758,000	9,009,300	22,634,300	97,111,500	59,788,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0

### 2014-15 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	0	0	0	0	0	0	0	0	0	0
Adjustments	0	0	0	0	0	0	0	0	0	0
Reallocations	0	0	0	0	0	0	0	0	0	0
Financing										
General Fund	(14,641,000)	(14,641,000)	0	0	0	0	0	0	0	0
Education Fund	14,641,000	14,641,000	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0

### 2014-15 Adjusted Beginning Base Budget

Total Expenditures	1,390,251,700	504,231,100	286,476,000	135,333,100	65,416,600	28,528,200	47,311,000	166,951,100	129,278,500	26,726,100
Tax Fund Expenditures	724,199,000	249,982,200	166,396,500	66,687,800	31,658,600	19,518,900	24,676,700	69,839,600	69,490,100	25,948,600
General Fund	408,871,700	133,984,400	107,507,600	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,319,200	15,921,100
Education Fund	315,327,300	115,997,800	58,888,900	4,009,200	20,175,100	16,698,400	22,320,800	12,038,700	55,170,900	10,027,500
Dedicated Credits	649,773,600	244,304,000	114,048,400	68,645,300	33,758,000	9,009,300	22,634,300	97,111,500	59,788,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0

### 2014-15 Ongoing Increases

HB 7 Compensation	16,771,500	5,987,600	3,483,400	1,612,600	866,300	319,100	604,700	2,228,600	1,609,600	59,600
Tax Fund Expenditures	12,749,000	4,509,100	2,720,400	1,210,600	650,100	243,500	453,800	1,672,200	1,229,700	59,600
Salary & Related Benefits 1.25%	11,717,700	4,444,900	2,384,700	1,128,000	569,600	218,300	415,300	1,446,600	1,068,500	41,800
Financing										
General Fund	31,300	5,100	0	0	0	0	0	0	0	26,200
Education Fund	8,872,900	3,339,400	1,862,500	846,800	427,500	166,900	311,600	1,085,400	817,200	15,600
Dedicated Credits	2,812,000	1,098,900	522,200	281,200	142,100	51,400	103,700	361,200	251,300	0
Trust Funds/Other	1,500	1,500	0	0	0	0	0	0	0	0
Health 2.2%	2,577,200	775,100	536,400	251,800	145,500	56,700	98,100	416,400	288,000	9,200

# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
Financing										
General Fund	7,200	1,100	0	0	0	0	0	0	0	6,100
Education Fund	1,956,600	586,700	418,800	189,100	109,200	43,500	73,600	312,400	220,200	3,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	613,400	187,300	117,600	62,700	36,300	13,200	24,500	104,000	67,800	0
Trust Funds/Other	300	300	0	0	0	0	0	0	0	0
Utah Retirement System	2,476,600	767,600	562,300	232,800	151,200	44,100	91,300	365,600	253,100	8,600
Financing										
General Fund	7,800	300	0	0	0	0	0	0	0	7,500
Education Fund	1,873,200	576,500	439,100	174,700	113,400	33,100	68,600	274,400	192,300	1,100
Dedicated Credits	595,100	190,300	123,200	58,100	37,800	11,000	22,700	91,200	60,800	0
Trust Funds/Other	500	500	0	0	0	0	0	0	0	0
Facilities Support										
Tax Fund Expenditures	2,670,500	507,600	902,100	802,100	47,500	37,500	36,900	183,000	97,500	56,300
HB 2 O&M New Building	1,405,300	0	694,300	711,000	0	0	0	0	0	0
HB 3 O&M New Building	30,000	0	30,000	0	0	0	0	0	0	0
HB 8 ISF Rates: Fleet	29,000	6,300	6,400	800	8,700	5,400	(400)	1,100	700	0
HB 8 ISF Rates: Risk	1,572,300	670,500	230,600	120,600	54,700	44,700	49,600	242,900	129,300	29,400
HB 8 ISF Rates: DTS	(200)	0	0	0	0	0	0	0	0	(200)
HB 8 ISF Rates: AG Services	100	0	0	0	0	0	0	0	0	100
HB 8 ISF Rates: State Mail	26,900	0	0	0	0	0	0	0	0	26,900
Financing										
General Fund	1,010,500	507,600	172,500	91,100	0	0	0	183,000	0	56,300
Education Fund	1,660,000	0	729,600	711,000	47,500	37,500	36,900	0	97,500	0
Dedicated Credits	393,000	169,200	59,200	30,300	15,900	12,600	12,300	61,000	32,500	0
Other Ongoing Increases Expenditures	64,499,500	1,209,100	9,638,300	5,382,800	415,000	1,544,600	5,856,800	22,207,900	16,632,500	1,612,500
Ongoing Increases										
HB 2 (MBF Acute Equity)	50,000,000	0	5,617,000	4,447,700	0	0	3,249,000	21,110,000	15,576,300	0
HB 2 (MBF Distinctive Mission)	7,000,000	2,120,900	1,445,800	726,300	321,900	189,100	278,900	856,400	818,200	242,500
HB 2 (University Implementation)	2,000,000	0	0	0	0	0	2,000,000	0	0	0
SB 38 (Snow Concurrent Education)	1,300,000	0	0	0	0	1,300,000	0	0	0	0
HB 3 (MBF Distinctive Reallocations)	0	(1,341,300)	425,500	208,800	93,100	55,500	78,900	241,500	238,000	0
SB 16 (Veterans Tuition Gap Program)	125,000	0	0	0	0	0	0	0	0	125,000
HB 155 (UU Poison Control)	479,100	479,100	0	0	0	0	0	0	0	0
HB 92 (UU Utah Education & Telehealth Net)	(459,600)	(459,600)	0	0	0	0	0	0	0	0
SB 104 (UU Reading Clinic)	100,000	100,000	0	0	0	0	0	0	0	0
HB 2 (DSU Computer Crime Lab)	250,000	0	0	0	0	0	250,000	0	0	0
SB 34 (Statewide Data Alliance and Utah Futures)	555,000	310,000	0	0	0	0	0	0	0	245,000
HB 2 & 3 (College Readiness Initiative)	1,000,000	0	0	0	0	0	0	0	0	1,000,000
HB 2 (USU Veterinary Medicine Program)	1,500,000	0	1,500,000	0	0	0	0	0	0	0
HB 3 (USU Graduate Program Support)	500,000	0	500,000	0	0	0	0	0	0	0
HB 3 (USU ASSERT)	75,000	0	75,000	0	0	0	0	0	0	0
HB 3 (USU Sound Beginnings)	75,000	0	75,000	0	0	0	0	0	0	0

## 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

### Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
Financing										
General Fund	3,265,400	1,640,400	1,500,000	0	0	0	0	0	0	125,000
Education Fund	62,855,000	1,189,600	8,138,300	5,382,800	415,000	1,544,600	5,856,800	22,207,900	16,632,500	1,487,500
Dedicated Credits	(1,620,900)	(1,620,900)	0	0	0	0	0	0	0	0

### 2014-15 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	84,334,700	7,873,800	14,083,000	7,827,800	1,344,700	1,913,800	6,510,700	24,680,500	18,372,100	1,728,300
Tax Fund Expenditures	81,539,800	7,846,700	13,260,800	7,395,500	1,112,600	1,825,600	6,347,500	24,063,100	17,959,700	1,728,300
General Fund	4,322,100	2,154,500	1,672,500	91,100	0	0	0	183,000	0	221,000
Education Fund	77,217,700	5,692,200	11,588,300	7,304,400	1,112,600	1,825,600	6,347,500	23,880,100	17,959,700	1,507,300
Dedicated Credits	2,792,600	24,800	822,200	432,300	232,100	88,200	163,200	617,400	412,400	0
Trust Funds/Other	2,300	2,300	0	0	0	0	0	0	0	0

### 2014-15 Ongoing Appropriated Budget

Total Expenditures	1,474,586,400	512,104,900	300,559,000	143,160,900	66,761,300	30,442,000	53,821,700	191,631,600	147,650,600	28,454,400
Tax Fund Expenditures	805,738,800	257,828,900	179,657,300	74,083,300	32,771,200	21,344,500	31,024,200	93,902,700	87,449,800	27,676,900
General Fund	413,193,800	136,138,900	109,180,100	62,769,700	11,483,500	2,820,500	2,355,900	57,983,900	14,319,200	16,142,100
Education Fund	392,545,000	121,690,000	70,477,200	11,313,600	21,287,700	18,524,000	28,668,300	35,918,800	73,130,600	11,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	22,797,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,530,200	1,147,200	383,000	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	11.3%	3.1%	8.0%	11.1%	3.5%	9.4%	25.7%	34.5%	25.8%	6.7%

### 2014-15 Appropriated One-time Increases

One-time Increases Total Expenditures	3,971,400	150,000	239,300	(711,000)	50,000	0	0	(831,900)	0	5,075,000
Tax Fund Expenditures	3,971,400	150,000	239,300	(711,000)	50,000	0	0	(831,900)	0	5,075,000
HB 2 (O&M One-Time Cut)	(2,303,600)	0	(760,700)	(711,000)	0	0	0	(831,900)	0	0
HB 2 (USU Extension Water Conservation)	500,000	0	500,000	0	0	0	0	0	0	0
SB 16 (Veterans Tuition Gap Program)	75,000	0	0	0	0	0	0	0	0	75,000
HB 2 (College of Nursing)	150,000	150,000	0	0	0	0	0	0	0	0
SB 2 (Regent Scholarship)	3,000,000	0	0	0	0	0	0	0	0	3,000,000
HB 3 (Shakespeare Festival)	50,000	0	0	0	50,000	0	0	0	0	0
SB 2 (Performance Based Funding)	1,500,000	0	0	0	0	0	0	0	0	1,500,000
HB 2 (New Century Scholarship)	500,000	0	0	0	0	0	0	0	0	500,000
HB 3 (USU Graduate Program Support)	500,000	0	500,000	0	0	0	0	0	0	0
Financing										
General Fund	75,000	0	0	0	0	0	0	0	0	75,000
Education Fund	3,896,400	150,000	239,300	(711,000)	50,000	0	0	(831,900)	0	5,000,000

## 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

### Utah System of Higher Education Total

USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
------------	--------------------	-----------------------	------------------------	--------------------------	--------------	------------------------	------------------------	-----------------------------	-------------------------

#### 2014-15 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,478,557,800	512,254,900	300,798,300	142,449,900	66,811,300	30,442,000	53,821,700	190,799,700	147,650,600	33,529,400
Tax Fund Expenditures	809,710,200	257,978,900	179,896,600	73,372,300	32,821,200	21,344,500	31,024,200	93,070,800	87,449,800	32,751,900
General Fund	413,268,800	136,138,900	109,180,100	62,769,700	11,483,500	2,820,500	2,355,900	57,983,900	14,319,200	16,217,100
Education Fund	396,441,400	121,840,000	70,716,500	10,602,600	21,337,700	18,524,000	28,668,300	35,086,900	73,130,600	16,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	22,797,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,530,200	1,147,200	383,000	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	11.8%	3.2%	8.1%	10.0%	3.7%	9.4%	25.7%	33.3%	25.8%	26.2%

#### 2014-15 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,478,557,800	512,254,900	300,798,300	142,449,900	66,811,300	30,442,000	53,821,700	190,799,700	147,650,600	33,529,400
Tax Fund Expenditures	809,710,200	257,978,900	179,896,600	73,372,300	32,821,200	21,344,500	31,024,200	93,070,800	87,449,800	32,751,900
General Fund	413,268,800	136,138,900	109,180,100	62,769,700	11,483,500	2,820,500	2,355,900	57,983,900	14,319,200	16,217,100
Education Fund	396,441,400	121,840,000	70,716,500	10,602,600	21,337,700	18,524,000	28,668,300	35,086,900	73,130,600	16,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	22,797,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,530,200	1,147,200	383,000	0	0	0	0	0	0	0