

2011-12 Appropriations Detail (including 2010-11 Supplementals)

March, 2011

**Utah System of Higher Education
Total**

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
2010-11 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)												
Total Expenditures	1,177,718,800	1,133,047,700	401,229,100	247,024,500	111,182,400	53,351,500	25,822,000	31,843,000	128,118,200	106,852,500	27,624,500	44,671,100
Tax Fund Expenditures	673,695,300	654,644,000	223,748,300	154,311,500	61,197,800	29,041,000	18,870,700	20,212,600	57,976,600	61,964,100	27,321,400	19,051,300
General Fund	458,548,800	457,768,300	198,243,200	107,125,600	60,249,400	10,423,900	2,686,000	835,000	53,402,400	11,212,700	13,590,100	780,500
Education Fund	215,146,500	196,875,700	25,505,100	47,185,900	948,400	18,617,100	16,184,700	19,377,600	4,574,200	50,751,400	13,731,300	18,270,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	452,118,900	443,473,800	161,229,200	81,877,400	48,099,100	23,451,000	6,534,900	11,113,500	68,098,000	43,070,700	0	8,645,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	39,340,200	22,978,500	6,824,700	8,311,100	1,885,500	859,500	416,400	516,900	2,043,600	1,817,700	303,100	16,361,700
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,534,100	1,921,100	1,142,400	778,700	0	0	0	0	0	0	0	613,000
FTE Funded Targets	94,909	94,909	22,810	16,852	12,275	5,450	2,722	4,021	14,396	14,349	0	0

2010-11 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	48,754,400	54,832,900	15,494,800	8,084,000	5,720,000	4,640,000	1,025,000	1,440,000	13,023,000	5,406,100	0	(6,078,500)
Tax Fund Expenditures	(17,887,300)	(17,887,300)	0	(17,887,300)	0	0	0	0	0	0	0	0
Adjustments												
Senate Bill 7 (Tuition Work Program Revision)	55,162,200	55,162,200	15,494,800	8,413,300	5,720,000	4,640,000	1,025,000	1,440,000	13,023,000	5,406,100	0	0
SB 3 (USU ARRA Funding Swap)	0	0	0	0	0	0	0	0	0	0	0	0
Senate Bill 7 (Campus Requested Adjustments)	(329,300)	(329,300)	0	(329,300)	0	0	0	0	0	0	0	0
UEN & MEC Adjustments	(6,078,500)	0	0	0	0	0	0	0	0	0	0	(6,078,500)
Enrollment Growth	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Order	0	0	0	0	0	0	0	0	0	0	0	0
HB 2	0	0	0	0	0	0	0	0	0	0	0	0
SB 2001	0	0	0	0	0	0	0	0	0	0	0	0
HB 3	0	0	0	0	0	0	0	0	0	0	0	0
HB 3 One-time Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Financing												
General Fund	(2,887,300)	(2,887,300)	0	(17,887,300)	0	15,000,000	0	0	0	0	0	0
Education Fund	(15,000,000)	(15,000,000)	0	0	0	(15,000,000)	0	0	0	0	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	57,542,200	55,162,200	15,494,800	8,413,300	5,720,000	4,640,000	1,025,000	1,440,000	13,023,000	5,406,100	0	2,380,000
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	9,425,600	17,887,300	0	17,887,300	0	0	0	0	0	0	0	(8,461,700)
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	(326,100)	(329,300)	0	(329,300)	0	0	0	0	0	0	0	3,200

2010-11 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,226,473,200	1,187,880,600	416,723,900	255,108,500	116,902,400	57,991,500	26,847,000	33,283,000	141,141,200	112,258,600	27,624,500	38,592,600
Tax Fund Expenditures	655,808,000	636,756,700	223,748,300	136,424,200	61,197,800	29,041,000	18,870,700	20,212,600	57,976,600	61,964,100	27,321,400	19,051,300
General Fund	455,661,500	454,881,000	198,243,200	89,238,300	60,249,400	25,423,900	2,686,000	835,000	53,402,400	11,212,700	13,590,100	780,500
Education Fund	200,146,500	181,875,700	25,505,100	47,185,900	948,400	3,617,100	16,184,700	19,377,600	4,574,200	50,751,400	13,731,300	18,270,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	509,661,100	498,636,000	176,724,000	90,290,700	53,819,100	28,091,000	7,559,900	12,553,500	81,121,000	48,476,800	0	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	48,765,800	40,865,800	6,824,700	26,198,400	1,885,500	859,500	416,400	516,900	2,043,600	1,817,700	303,100	7,900,000
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,208,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	616,200
Tax Funds % Change from Ongoing Base	-2.6%	-2.7%	0.0%	-11.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Back out 2010-11 One-time Appropriations from Base

Total Expenditures	(413,500)	586,500	1,572,700	(7,000)	0	324,400	0	712,000	1,244,000	590,400	(3,850,000)	(1,000,000)
General Fund	25,440,600	25,440,600	7,741,100	22,289,100	1,885,500	(13,816,100)	416,400	1,228,900	3,287,600	2,408,100	0	0
Education Fund	10,806,300	11,806,300	656,300	0	0	15,000,000	0	0	0	0	(3,850,000)	(1,000,000)
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	(36,660,400)	(36,660,400)	(6,824,700)	(22,296,100)	(1,885,500)	(859,500)	(416,400)	(516,900)	(2,043,600)	(1,817,700)	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

2011-12 Appropriations Detail (including 2010-11 Supplementals)

March, 2011

Utah System of Higher Education
Total

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
2011-12 Beginning Base Budget (2010-11 Appropriated less 2010-11 One-time)												
Total Expenditures	1,226,059,700	1,188,467,100	418,296,600	255,101,500	116,902,400	58,315,900	26,847,000	33,996,000	142,385,200	112,849,000	23,774,500	37,592,600
Tax Fund Expenditures	692,054,900	674,003,600	232,145,700	158,713,300	63,083,300	30,224,900	19,287,100	21,441,500	61,264,200	64,372,200	23,471,400	18,051,300
General Fund	481,102,100	480,321,600	205,984,300	111,527,400	62,134,900	11,607,800	3,102,400	2,063,900	56,690,000	13,620,800	13,590,100	780,500
Education Fund	210,952,800	193,682,000	26,161,400	47,185,900	948,400	18,617,100	16,184,700	19,377,600	4,574,200	50,751,400	9,881,300	17,270,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	509,661,100	498,636,000	176,724,000	90,290,700	53,819,100	28,091,000	7,559,900	12,553,500	81,121,000	48,476,800	0	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,105,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,900,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,208,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	616,200
2011-12 Ongoing Base Corrections, Transfers, and Adjustments												
Total Expenditures	(14,885,600)	(14,714,700)	(4,728,900)	(6,138,900)	(1,075,500)	(545,500)	(344,100)	(378,600)	(998,000)	(941,600)	436,400	(170,900)
Tax Fund Expenditures	(11,889,000)	(11,500,100)	(4,658,800)	(3,012,100)	(1,071,500)	(543,600)	(342,000)	(377,800)	(992,700)	(938,100)	436,500	(388,900)
Adjustments	(14,885,600)	(14,714,700)	(4,728,900)	(6,138,900)	(1,075,500)	(545,500)	(344,100)	(378,600)	(998,000)	(941,600)	436,400	(170,900)
Senate Bill 7 (Tax Funds Reduction)	(48,968,600)	(47,180,300)	(16,250,100)	(11,110,000)	(4,415,900)	(2,115,700)	(1,350,100)	(1,501,000)	(4,288,500)	(4,506,000)	(1,643,000)	(1,788,300)
Senate Bill 2 (Tuition Work Program Revision)	(3,116,400)	(3,116,400)	0	(3,116,400)	0	0	0	0	0	0	0	0
Senate Bill 7 (Other Adjustment)	218,000	0	0	0	0	0	0	0	0	0	0	218,000
Senate Bill 2 (Tax Funds Restoration)	35,684,600	34,285,400	11,808,900	8,073,500	3,209,000	1,537,500	981,100	1,090,800	3,116,400	3,274,500	1,193,700	1,399,200
Senate Bill 2 (Campus Req Tax Fund Realloc)	0	0	0	0	0	0	0	0	0	0	0	0
Senate Bill 2 (Risk Mgmt. Dedicated Credits)	(98,200)	(98,200)	(70,100)	(10,400)	(4,000)	(1,900)	(2,100)	(800)	(5,300)	(3,500)	(100)	0
Senate Bill 2 (Risk Management Prem Dec.)	(281,700)	(281,900)	(217,600)	(22,300)	(10,100)	(4,000)	(7,200)	(2,700)	(7,900)	(7,900)	(2,200)	200
Senate Bill 2 (CTE Reallocation)	788,700	788,700	0	46,700	145,500	38,600	34,200	35,100	187,300	301,300	0	0
Senate Bill 2 (Regents' & New Century Scholar)	888,000	888,000	0	0	0	0	0	0	0	0	888,000	0
	0	0	0	0	0	0	0	0	0	0	0	0
Financing												
General Fund	(26,884,000)	(26,801,000)	(13,825,500)	(9,355,500)	(1,069,900)	(543,200)	(341,200)	(377,500)	(991,400)	(936,600)	639,800	(83,000)
Education Fund	14,995,000	15,300,900	9,166,700	6,343,400	(1,600)	(400)	(800)	(300)	(1,300)	(1,500)	(203,300)	(305,900)
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(3,214,600)	(3,214,600)	(70,100)	(3,126,800)	(4,000)	(1,900)	(2,100)	(800)	(5,300)	(3,500)	(100)	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	218,000	0	0	0	0	0	0	0	0	0	0	218,000
		(11,500,100)	(4,658,800)	(3,012,100)	(1,071,500)	(543,600)	(342,000)	(377,800)	(992,700)	(938,100)	436,500	(388,900)
2011-12 Adjusted Beginning Base Budget												
Total Expenditures	1,211,174,100	1,173,752,400	413,567,700	248,962,600	115,826,900	57,770,400	26,502,900	33,616,400	141,387,200	111,907,400	24,210,900	37,421,700
Tax Fund Expenditures	680,165,900	662,503,500	227,486,900	155,701,200	62,011,800	29,681,300	18,945,100	21,063,700	60,271,500	63,434,100	23,907,900	17,662,400
General Fund	454,218,100	453,520,600	192,158,800	102,171,900	61,065,000	11,064,600	2,761,200	1,886,400	55,698,600	12,684,200	14,229,900	697,500
Education Fund	225,947,800	208,982,900	35,328,100	53,529,300	946,800	18,616,700	16,183,900	19,377,300	4,572,900	50,749,900	9,678,000	16,964,900
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	506,446,500	495,421,400	176,653,900	87,163,900	53,815,100	28,089,100	7,557,800	12,552,700	81,115,700	48,473,300	(100)	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,105,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,900,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,426,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	834,200

2011-12 Appropriations Detail (including 2010-11 Supplementals)

March, 2011

Utah System of Higher Education
Total

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
2011-12 Ongoing Increases												
Compensation SB 6	(7,109,800)	(7,037,600)	(1,801,900)	(1,748,800)	(782,400)	(399,200)	(178,200)	(239,500)	(1,021,100)	(852,000)	(14,500)	(72,200)
Tax Fund Expenditures	(5,452,000)	(5,386,900)	(1,360,500)	(1,382,800)	(587,700)	(299,600)	(143,500)	(179,800)	(766,000)	(652,500)	(14,500)	(65,100)
Health	(7,109,800)	(7,037,600)	(1,801,900)	(1,748,800)	(782,400)	(399,200)	(178,200)	(239,500)	(1,021,100)	(852,000)	(14,500)	(72,200)
Financing												
General Fund	(11,500)	(6,900)	(1,600)	0	0	0	0	0	0	0	(5,300)	(4,600)
Education Fund	(5,440,500)	(5,380,000)	(1,358,900)	(1,382,800)	(587,700)	(299,600)	(143,500)	(179,800)	(766,000)	(652,500)	(9,200)	(60,500)
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(1,650,700)	(1,650,700)	(441,400)	(366,000)	(194,700)	(99,600)	(34,700)	(59,700)	(255,100)	(199,500)	0	0
Mineral Lease Fund	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	(7,100)	0	0	0	0	0	0	0	0	0	0	(7,100)
Other Ongoing Increases Expenditures	4,985,400	4,985,400	2,141,800	2,851,400	18,600	45,000	5,900	15,100	26,700	(119,100)	0	0
Ongoing Increases												
SB 3 (USU Vet Med Dedicated Credits)	812,000	812,000	0	812,000	0	0	0	0	0	0	0	0
HB 57 (USU Vet Med Program)	1,700,000	1,700,000	0	1,700,000	0	0	0	0	0	0	0	0
SB 3 (Insurance Add Back)	1,500,000	1,500,000	379,700	386,100	164,100	83,600	40,100	50,200	214,000	182,200	0	0
SB 3 (Reallocation of Funding)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 (CTE Reallocation)	(788,700)	(788,700)	0	(46,700)	(145,500)	(38,600)	(34,200)	(35,100)	(187,300)	(301,300)	0	0
SB 3 (U of U Health Sciences)	1,762,100	1,762,100	1,762,100	0	0	0	0	0	0	0	0	0
Financing												
General Fund	2,664,600	2,664,600	1,762,500	1,653,300	(145,500)	(38,600)	(43,400)	(35,100)	(187,300)	(301,300)	0	0
Education Fund	1,508,800	1,508,800	379,300	386,100	164,100	83,600	49,300	50,200	214,000	182,200	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	812,000	812,000	0	812,000	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

2011-12 Appropriations Detail (including 2010-11 Supplementals)

March, 2011

Utah System of Higher Education
Total

USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
------------------------	------------	--------------------	-----------------------	------------------------	--------------------------	--------------	---------------------	------------------------	-----------------------------	------------------------	------------------------

2011-12 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	(2,124,400)	(2,052,200)	339,900	1,102,600	(763,800)	(354,200)	(172,300)	(224,400)	(994,400)	(971,100)	(14,500)	(72,200)
Tax Fund Expenditures	(1,278,600)	(1,213,500)	781,300	656,600	(569,100)	(254,600)	(137,600)	(164,700)	(739,300)	(771,600)	(14,500)	(65,100)
General Fund	2,653,100	2,657,700	1,760,900	1,653,300	(145,500)	(38,600)	(43,400)	(35,100)	(187,300)	(301,300)	(5,300)	(4,600)
Education Fund	(3,931,700)	(3,871,200)	(979,600)	(996,700)	(423,600)	(216,000)	(94,200)	(129,600)	(552,000)	(470,300)	(9,200)	(60,500)
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(838,700)	(838,700)	(441,400)	446,000	(194,700)	(99,600)	(34,700)	(59,700)	(255,100)	(199,500)	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	(7,100)	0	0	0	0	0	0	0	0	0	0	(7,100)
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

2011-12 Ongoing Appropriated Budget

Total Expenditures	1,209,049,700	1,171,700,200	413,907,600	250,065,200	115,063,100	57,416,200	26,330,600	33,392,000	140,392,800	110,936,300	24,196,400	37,349,500
Tax Fund Expenditures	678,887,300	661,290,000	228,268,200	156,357,800	61,442,700	29,426,700	18,807,500	20,899,000	59,532,200	62,662,500	23,893,400	17,597,300
General Fund	456,871,200	456,178,300	193,919,700	103,825,200	60,919,500	11,026,000	2,717,800	1,651,300	55,511,300	12,382,900	14,224,600	692,900
Education Fund	222,016,100	205,111,700	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,668,800	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	505,607,800	494,582,700	176,212,500	87,609,900	53,620,400	27,989,500	7,523,100	12,493,000	80,860,600	48,273,800	(100)	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,098,300	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,892,900
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,426,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	834,200
Ongoing Tax Funds % Change from Adj. Beg. Base	-0.2%	-0.2%	0.3%	0.4%	-0.9%	-0.9%	-0.7%	-0.8%	-1.2%	-1.2%	-0.1%	-0.4%

One-time Increases Total Expenditures	6,540,500	6,540,500	817,200	1,814,200	0	500,000	0	(712,000)	(828,200)	(590,400)	5,539,700	0
Tax Fund Expenditures	6,540,500	6,540,500	817,200	1,814,200	0	500,000	0	(712,000)	(828,200)	(590,400)	5,539,700	0
Senate Bill 2 (O&M One-Time Cut)	(2,859,200)	(2,859,200)	(482,800)	(245,800)	0	0	0	(712,000)	(828,200)	(590,400)	0	0
SB 3 (SUU Shakespeare)	500,000	500,000	0	0	0	500,000	0	0	0	0	0	0
SB 3 (USU Caine Music Department)	50,000	50,000	0	50,000	0	0	0	0	0	0	0	0
SB 3 (USU Large Animal Funding)	2,000,000	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0
SB 3 (CTE Reallocation)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 (ARRA Funding Swap)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 Excellence in Education	4,485,700	4,485,700	0	0	0	0	0	0	0	0	4,485,700	0
SB 3 Early College	54,000	54,000	0	0	0	0	0	0	0	0	54,000	0
HB 3 (Funding Swap)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 (USU Financial Literacy)	10,000	10,000	0	10,000	0	0	0	0	0	0	0	0
SB 2 (Excellence in Education)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0
SB 3 (U of U Health Sciences)	1,300,000	1,300,000	1,300,000	0	0	0	0	0	0	0	0	0
Financing												
General Fund	6,540,500	6,540,500	817,200	1,814,200	0	500,000	0	(712,000)	(828,200)	(590,400)	5,539,700	0
Education Fund	0	0	0	0	0	0	0	0	0	0	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

2011-12 Appropriations Detail (including 2010-11 Supplementals)

March, 2011

**Utah System of Higher Education
Total**

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
2011-12 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)												
Total Expenditures	1,215,590,200	1,178,240,700	414,724,800	251,879,400	115,063,100	57,916,200	26,330,600	32,680,000	139,564,600	110,345,900	29,736,100	37,349,500
Tax Fund Expenditures	685,427,800	667,830,500	229,085,400	158,172,000	61,442,700	29,926,700	18,807,500	20,187,000	58,704,000	62,072,100	29,433,100	17,597,300
General Fund	463,411,700	462,718,800	194,736,900	105,639,400	60,919,500	11,526,000	2,717,800	939,300	54,683,100	11,792,500	19,764,300	692,900
Education Fund	222,016,100	205,111,700	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,668,800	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	505,607,800	494,582,700	176,212,500	87,609,900	53,620,400	27,989,500	7,523,100	12,493,000	80,860,600	48,273,800	(100)	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,098,300	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,892,900
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,426,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	834,200
Total Tax Funds % Change from Adj. Beg. Base	0.8%	0.8%	0.7%	1.6%	-0.9%	0.8%	-0.7%	-4.2%	-2.6%	-2.1%	23.1%	-0.4%

2011-12 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,215,590,200	1,178,240,700	414,724,800	251,879,400	115,063,100	57,916,200	26,330,600	32,680,000	139,564,600	110,345,900	29,736,100	37,349,500
Tax Fund Expenditures	685,427,800	667,830,500	229,085,400	158,172,000	61,442,700	29,926,700	18,807,500	20,187,000	58,704,000	62,072,100	29,433,100	17,597,300
General Fund	463,411,700	462,718,800	194,736,900	105,639,400	60,919,500	11,526,000	2,717,800	939,300	54,683,100	11,792,500	19,764,300	692,900
Education Fund	222,016,100	205,111,700	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,668,800	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	505,607,800	494,582,700	176,212,500	87,609,900	53,620,400	27,989,500	7,523,100	12,493,000	80,860,600	48,273,800	(100)	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,098,300	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,892,900
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,426,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	834,200