

2012-13 Appropriations Detail (including 2011-12 Supplementals)

March, 2012

**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 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative 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
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

2011-12 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	88,734,600	87,809,600	32,143,200	18,223,900	7,767,100	5,568,900	766,400	2,275,500	13,377,400	7,687,100	100	925,000
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments												
HB 4 (Tuition Work Program Revision)	87,809,600	87,809,600	32,143,200	18,223,900	7,767,100	5,568,900	766,400	2,275,500	13,377,400	7,687,100	100	0
UEN & MEC Adjustments	925,000	0	0	0	0	0	0	0	0	0	0	925,000
Financing												
General Fund	(8,500)	(8,500)	0	0	0	0	0	0	0	0	(8,500)	0
Education Fund	8,500	8,500	0	0	0	0	0	0	0	0	8,500	0
Dedicated Credits	88,520,500	87,809,600	32,143,200	18,223,900	7,767,100	5,568,900	766,400	2,275,500	13,377,400	7,687,100	100	710,900

2011-12 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,304,324,800	1,266,050,300	446,868,000	270,103,300	122,830,200	63,485,100	27,097,000	34,955,500	152,942,000	118,033,000	29,736,200	38,274,500
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	463,403,200	462,710,300	194,736,900	105,639,400	60,919,500	11,526,000	2,717,800	939,300	54,683,100	11,792,500	19,755,800	692,900
Education Fund	222,024,600	205,120,200	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,677,300	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	594,128,300	582,392,300	208,355,700	105,833,800	61,387,500	33,558,400	8,289,500	14,768,500	94,238,000	55,960,900	0	11,736,000
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,005,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,800,000
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	2,733,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	1,141,200
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%	0.0%	0.0%

Back out 2011-12 One-time Appropriations from Base

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
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

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2012-13 Beginning Base Budget (2011-12 Appropriated less 2011-12 One-time)												
Total Expenditures	1,297,784,300	1,259,509,800	446,050,800	268,289,100	122,830,200	62,985,100	27,097,000	35,667,500	153,770,200	118,623,400	24,196,500	38,274,500
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	456,862,700	456,169,800	193,919,700	103,825,200	60,919,500	11,026,000	2,717,800	1,651,300	55,511,300	12,382,900	14,216,100	692,900
Education Fund	222,024,600	205,120,200	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,677,300	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	594,128,300	582,392,300	208,355,700	105,833,800	61,387,500	33,558,400	8,289,500	14,768,500	94,238,000	55,960,900	0	11,736,000
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,005,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,800,000
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	2,733,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	1,141,200
		0	0	0	0	0	0	0	0	0	0	0
2012-13 Adjusted Beginning Base Budget												
Total Expenditures	1,297,784,300	1,259,509,800	446,050,800	268,289,100	122,830,200	62,985,100	27,097,000	35,667,500	153,770,200	118,623,400	24,196,500	38,274,500
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	456,862,700	456,169,800	193,919,700	103,825,200	60,919,500	11,026,000	2,717,800	1,651,300	55,511,300	12,382,900	14,216,100	692,900
Education Fund	222,024,600	205,120,200	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,677,300	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	594,128,300	582,392,300	208,355,700	105,833,800	61,387,500	33,558,400	8,289,500	14,768,500	94,238,000	55,960,900	0	11,736,000
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,005,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,800,000
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	2,733,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	1,141,200

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2012-13 Ongoing Increases												
HB 9 (Compensation)	8,840,500	8,748,200	3,202,300	1,821,300	863,800	448,000	171,300	262,000	1,119,100	834,600	25,800	92,300
Tax Fund Expenditures	6,759,500	6,667,200	2,409,900	1,439,900	648,500	336,200	130,700	196,600	839,700	639,900	25,800	92,300
Salary & Salary Related Benefits	8,840,500	8,748,200	3,202,300	1,821,300	863,800	448,000	171,300	262,000	1,119,100	834,600	25,800	92,300
Financing												
General Fund	36,300	24,800	2,000	0	0	0	0	0	0	0	22,800	11,500
Education Fund	6,723,200	6,642,400	2,407,900	1,439,900	648,500	336,200	130,700	196,600	839,700	639,900	3,000	80,800
Dedicated Credits	2,079,700	2,079,700	791,100	381,400	215,300	111,800	40,600	65,400	279,400	194,700	0	0
Trust Funds/Other	1,300	1,300	1,300	0	0	0	0	0	0	0	0	0
Facilities Support												
Tax Fund Expenditures	1,659,000	1,658,600	205,200	753,100	719,300	(7,600)	900	700	(5,000)	(7,000)	(1,000)	400
HB 2 O&M Projects/Transfers	1,660,700	1,660,700	138,700	797,000	725,000	0	0	0	0	0	0	0
HB 2 ISF Rates: Risk	59,700	59,500	107,000	(17,900)	(7,900)	(3,300)	(1,800)	(1,900)	(7,300)	(6,300)	(1,100)	200
HB 2 ISF Rates: Fleet	(67,800)	(68,100)	(19,100)	(42,400)	(100)	(7,700)	3,000	2,800	(1,000)	(3,700)	100	300
Financing												
General Fund	1,454,900	1,454,800	0	753,100	719,300	(7,600)	900	700	(5,000)	(5,600)	(1,000)	100
Education Fund	204,100	203,800	205,200	0	0	0	0	0	0	(1,400)	0	300
Dedicated Credits	(6,400)	(6,500)	21,400	(16,400)	(2,300)	(3,400)	300	200	(3,300)	(3,000)	0	100
Other Ongoing Increases Expenditures	14,325,100	14,075,100	662,300	2,770,400	1,195,900	458,400	146,000	756,400	2,178,600	2,278,800	3,628,300	250,000
Ongoing Increases												
HB 2 (2011 HB 427 Compensation Realloc.)	0	0	(401,900)	52,000	47,900	36,100	(11,300)	2,000	187,200	88,000	0	0
HB 2 (Institutional Requested Reallocation)	0	0	0	0	0	0	0	0	0	0	0	0
HB 2 (MBF Equity)	4,000,000	4,000,000	344,400	413,300	404,600	209,900	3,900	296,000	1,215,700	1,112,200	0	0
HB 2 (MBF Priorities)	4,000,000	4,000,000	1,202,200	843,700	412,400	188,300	109,300	156,000	470,900	472,700	144,500	0
HB 2 (Regional Campus Funding)	1,000,000	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0
HB 2 (CTE Waiting List)	119,000	119,000	0	0	0	0	0	0	0	119,000	0	0
HB 2 (Regents' Scholarship)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0
HB 2 (Prison Recidivism Correction)	20,000	20,000	0	0	0	0	0	0	0	0	20,000	0
HB 2 (Engineering Initiative)	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0
HB 3 (DSC - Registration Assistance)	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0
HB 3 (USU - Sound Beginnings)	35,000	35,000	0	35,000	0	0	0	0	0	0	0	0
HB 3 (UU - Commission on Aging)	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0
HB 285 (Repeal of UTAP)	(36,200)	(36,200)	0	0	0	0	0	0	0	0	(36,200)	0
SB 62 (JU - Health Sciences)	515,500	515,500	515,500	0	0	0	0	0	0	0	0	0
HB 124 (In State Tuition for Veterans)	(1,670,000)	(1,670,000)	(1,120,000)	(50,000)	0	(20,000)	0	(80,000)	(280,000)	(120,000)	0	0
SB 284 (Concurrent Enrollment Amendments)	2,206,800	2,206,800	22,100	441,400	331,000	44,100	44,100	132,400	584,800	606,900	0	0
HB 2 (USU - ASSERT)	35,000	35,000	0	35,000	0	0	0	0	0	0	0	0
UEN Connectivity	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Financing												
General Fund	(50,615,800)	(50,615,800)	(62,386,500)	2,389,300	865,800	435,100	101,800	703,900	1,874,600	1,791,900	3,608,300	0
Education Fund	63,888,600	63,638,600	63,631,200	(10,300)	(900)	(800)	100	100	(800)	0	20,000	250,000
Dedicated Credits	536,800	536,800	(1,097,900)	391,400	331,000	24,100	44,100	52,400	304,800	486,900	0	0
Cigarette Tax	515,500	515,500	515,500	0	0	0	0	0	0	0	0	0

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2012-13 Ongoing Appropriated Adjustments, Reductions, and Increases												
Total Expenditures	24,818,200	24,475,400	4,091,200	5,328,400	2,776,700	895,400	318,500	1,019,300	3,289,400	3,103,400	3,653,100	342,800
Tax Fund Expenditures	21,691,300	21,348,600	3,859,800	4,572,000	2,232,700	762,900	233,500	901,300	2,708,500	2,424,800	3,653,100	342,700
General Fund	(49,124,600)	(49,136,200)	(62,384,500)	3,142,400	1,585,100	427,500	102,700	704,600	1,869,600	1,786,300	3,630,100	11,600
Education Fund	70,815,900	70,484,800	66,244,300	1,429,600	647,600	335,400	130,800	196,700	838,900	638,500	23,000	331,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	2,610,100	2,610,000	(285,400)	756,400	544,000	132,500	85,000	118,000	580,900	678,600	0	100
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	515,500	515,500	515,500	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	1,300	1,300	1,300	0	0	0	0	0	0	0	0	0

2012-13 Ongoing Appropriated Budget

Total Expenditures	1,322,602,500	1,283,985,200	450,142,000	273,617,500	125,606,900	63,880,500	27,415,500	36,686,800	157,059,600	121,726,800	27,849,600	38,617,300
Tax Fund Expenditures	700,578,600	682,638,600	232,128,000	160,929,800	63,675,400	30,189,600	19,041,000	21,800,300	62,240,700	65,087,300	27,546,500	17,940,000
General Fund	407,738,100	407,033,600	131,535,200	106,967,600	62,504,600	11,453,500	2,820,500	2,355,900	57,380,900	14,169,200	17,846,200	704,500
Education Fund	292,840,500	275,605,000	100,592,800	53,962,200	1,170,800	18,736,100	16,220,500	19,444,400	4,859,800	50,918,100	9,700,300	17,235,500
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	596,738,400	585,002,300	208,070,300	106,590,200	61,931,500	33,690,900	8,374,500	14,886,500	94,818,900	56,639,500	0	11,736,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,005,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,800,000
Cigarette Tax	4,800,000	4,800,000	4,800,000	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	2,734,300	1,593,100	1,143,700	449,400	0	0	0	0	0	0	0	1,141,200
Ongoing Tax Funds % Change from Adj. Beg. Base	3.2%	3.2%	1.7%	2.9%	3.6%	2.6%	1.2%	4.3%	4.5%	3.9%	15.3%	1.9%

One-time Increases Total Expenditures	1,182,300	1,182,300	(432,100)	(722,000)	(725,000)	0	0	200,000	0	(438,600)	3,300,000	0
Tax Fund Expenditures	1,182,300	1,182,300	(432,100)	(722,000)	(725,000)	0	0	200,000	0	(438,600)	3,300,000	0
HB 2 (O&M One-Time Cut)	(2,083,100)	(2,083,100)	(432,100)	(797,000)	(725,000)	0	0	0	0	(129,000)	0	0
HB 2 (O&M One-Time Cut)	(334,600)	(334,600)	0	0	0	0	0	0	0	(334,600)	0	0
HB 2 (DSC Crime Lab)	200,000	200,000	0	0	0	0	0	200,000	0	0	0	0
HB 2 (Success Stipend)	750,000	750,000	0	0	0	0	0	0	0	0	750,000	0
HB 2 (HETI)	950,000	950,000	0	0	0	0	0	0	0	0	950,000	0
HB 2 (Education Excellence - TICE)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0
SB 286 (Education Excellence) College Ready	500,000	500,000	0	0	0	0	0	0	0	0	500,000	0
HB 3 (Women's College Task Force)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	0
HB 3 (USU-CEU Drafting for Arts & Builds.)	75,000	75,000	0	75,000	0	0	0	0	0	0	0	0
HB 514 (Pub & Higher Ed Technology)	25,000	25,000	0	0	0	0	0	0	0	25,000	0	0
Financing												
General Fund	(15,567,700)	(15,567,700)	(15,932,100)	(722,000)	(725,000)	0	0	200,000	0	(438,600)	2,050,000	0
Education Fund	16,750,000	16,750,000	15,500,000	0	0	0	0	0	0	0	1,250,000	0

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2012-13 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)												
Total Expenditures	1,323,784,800	1,285,167,500	449,709,900	272,895,500	124,881,900	63,880,500	27,415,500	36,886,800	157,059,600	121,288,200	31,149,600	38,617,300
Tax Fund Expenditures	701,760,900	683,820,900	231,695,900	160,207,800	62,950,400	30,189,600	19,041,000	22,000,300	62,240,700	64,648,700	30,846,500	17,940,000
General Fund	392,170,400	391,465,900	115,603,100	106,245,600	61,779,600	11,453,500	2,820,500	2,555,900	57,380,900	13,730,600	19,896,200	704,500
Education Fund	309,590,500	292,355,000	116,092,800	53,962,200	1,170,800	18,736,100	16,220,500	19,444,400	4,859,800	50,918,100	10,950,300	17,235,500
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	596,738,400	585,002,300	208,070,300	106,590,200	61,931,500	33,690,900	8,374,500	14,886,500	94,818,900	56,639,500	0	11,736,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,005,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,800,000
Cigarette Tax	4,800,000	4,800,000	4,800,000	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	2,734,300	1,593,100	1,143,700	449,400	0	0	0	0	0	0	0	1,141,200
Total Tax Funds % Change from Adj. Beg. Base	3.4%	3.4%	1.5%	2.5%	2.5%	2.6%	1.2%	5.3%	4.5%	3.2%	29.1%	1.9%

2012-13 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,323,784,800	1,285,167,500	449,709,900	272,895,500	124,881,900	63,880,500	27,415,500	36,886,800	157,059,600	121,288,200	31,149,600	38,617,300
Tax Fund Expenditures	701,760,900	683,820,900	231,695,900	160,207,800	62,950,400	30,189,600	19,041,000	22,000,300	62,240,700	64,648,700	30,846,500	17,940,000
General Fund	392,170,400	391,465,900	115,603,100	106,245,600	61,779,600	11,453,500	2,820,500	2,555,900	57,380,900	13,730,600	19,896,200	704,500
Education Fund	309,590,500	292,355,000	116,092,800	53,962,200	1,170,800	18,736,100	16,220,500	19,444,400	4,859,800	50,918,100	10,950,300	17,235,500
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	596,738,400	585,002,300	208,070,300	106,590,200	61,931,500	33,690,900	8,374,500	14,886,500	94,818,900	56,639,500	0	11,736,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,005,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,800,000
Cigarette Tax	4,800,000	4,800,000	4,800,000	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	2,734,300	1,593,100	1,143,700	449,400	0	0	0	0	0	0	0	1,141,200