

2015-16 Appropriations Detail (including 2014-15 Supplementals)

March, 2015

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 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative 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	413,132,700	136,138,900	109,044,000	62,769,700	11,483,500	2,820,500	2,355,900	57,983,900	14,319,200	16,217,100
Education Fund	396,577,500	121,840,000	70,852,600	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

2014-15 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	28,806,700	14,382,800	11,791,400	(1,798,500)	433,900	626,200	1,611,000	1,969,300	(211,500)	2,100
Adjustments										
Tuition Work Program Revision	28,806,700	14,382,800	11,791,400	(1,798,500)	433,900	626,200	1,611,000	1,969,300	(211,500)	2,100
Financing										
Dedicated Credits	28,806,700	14,382,800	11,791,400	(1,798,500)	433,900	626,200	1,611,000	1,969,300	(211,500)	2,100

2014-15 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,507,364,500	526,637,700	312,589,700	140,651,400	67,245,200	31,068,200	55,432,700	192,769,000	147,439,100	33,531,500
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	413,132,700	136,138,900	109,044,000	62,769,700	11,483,500	2,820,500	2,355,900	57,983,900	14,319,200	16,217,100
Education Fund	396,577,500	121,840,000	70,852,600	10,602,600	21,337,700	18,524,000	28,668,300	35,086,900	73,130,600	16,534,800
Dedicated Credits	681,372,900	258,711,600	126,662,000	67,279,100	34,424,000	9,723,700	24,408,500	99,698,200	59,989,300	476,500
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
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 2014-15 One-time Appropriations from Base

Total Expenditures	(4,137,400)	(150,000)	(405,300)	711,000	(50,000)	0	0	831,900	0	(5,075,000)
General Fund	(70,075,000)	(70,000,000)	0	0	0	0	0	0	0	(75,000)
Education Fund	66,103,600	69,850,000	(239,300)	711,000	(50,000)	0	0	831,900	0	(5,000,000)
Trust Funds/Other	(166,000)	0	(166,000)	0	0	0	0	0	0	0

2015-16 Beginning Base Budget (2014-15 Appropriated less 2014-15 One-time)

Total Expenditures	1,503,227,100	526,487,700	312,184,400	141,362,400	67,195,200	31,068,200	55,432,700	193,600,900	147,439,100	28,456,500
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	343,057,700	66,138,900	109,044,000	62,769,700	11,483,500	2,820,500	2,355,900	57,983,900	14,319,200	16,142,100

2015-16 Appropriations Detail (including 2014-15 Supplementals)

March, 2015

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
Education Fund	462,681,100	191,690,000	70,613,300	11,313,600	21,287,700	18,524,000	28,668,300	35,918,800	73,130,600	11,534,800
Dedicated Credits	681,372,900	258,711,600	126,662,000	67,279,100	34,424,000	9,723,700	24,408,500	99,698,200	59,989,300	476,500
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	1,364,200	1,147,200	217,000	0	0	0	0	0	0	0

2015-16 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(15,985,700)	(5,080,400)	(3,804,200)	(1,436,000)	(612,800)	(388,700)	(580,700)	(1,829,300)	(1,700,200)	(553,400)
Adjustments	(15,711,000)	(5,080,400)	(3,529,500)	(1,436,000)	(612,800)	(388,700)	(580,700)	(1,829,300)	(1,700,200)	(553,400)
2% Base Budget Reduction	(16,115,000)	(5,156,600)	(3,593,500)	(1,481,700)	(655,500)	(426,800)	(620,400)	(1,878,100)	(1,749,000)	(553,400)
Auditor Transfer	404,000	76,200	64,000	45,700	42,700	38,100	39,700	48,800	48,800	0
Financing										
General Fund	(7,857,200)	(2,646,500)	(2,117,100)	(1,209,700)	(187,000)	(18,200)	(7,400)	(1,110,900)	(237,600)	(322,800)
Education Fund	(8,128,500)	(2,433,900)	(1,687,100)	(226,300)	(425,800)	(370,500)	(573,300)	(718,400)	(1,462,600)	(230,600)

2015-16 Adjusted Beginning Base Budget

Total Expenditures	1,487,241,400	521,407,300	308,380,200	139,926,400	66,582,400	30,679,500	54,852,000	191,771,600	145,738,900	27,903,100
Tax Fund Expenditures	789,753,100	252,748,500	175,853,100	72,647,300	32,158,400	20,955,800	30,443,500	92,073,400	85,749,600	27,123,500
General Fund	335,200,500	63,492,400	106,926,900	61,560,000	11,296,500	2,802,300	2,348,500	56,873,000	14,081,600	15,819,300
Education Fund	454,552,600	189,256,100	68,926,200	11,087,300	20,861,900	18,153,500	28,095,000	35,200,400	71,668,000	11,304,200
Dedicated Credits	681,372,900	258,711,600	126,662,000	67,279,100	34,424,000	9,723,700	24,408,500	99,698,200	59,989,300	476,500
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	1,364,200	1,147,200	217,000	0	0	0	0	0	0	0

2015-16 Ongoing Base Adjustments

Total Expenditures	70,330,600	31,400,300	11,566,500	5,265,400	4,436,900	1,389,800	3,507,700	8,742,100	3,550,500	471,400
Tax Fund Expenditures	16,389,700	5,156,600	3,909,200	1,481,700	655,500	467,800	620,400	1,878,100	1,749,000	471,400
Adjustments										
Reallocations	0	0	41,000	0	0	41,000	0	0	0	(82,000)
Move O&M to New Program	0	0	0	0	0	0	0	0	0	0
Base Budget Restoration	16,115,000	5,156,600	3,593,500	1,481,700	655,500	426,800	620,400	1,878,100	1,749,000	553,400
Tuition Projections	53,940,900	26,243,700	7,657,300	3,783,700	3,781,400	922,000	2,887,300	6,864,000	1,801,500	0
Financing										
General Fund	8,261,200	2,722,700	2,222,100	1,255,400	229,700	97,300	47,100	1,159,700	286,400	240,800
Education Fund	8,128,500	2,433,900	1,687,100	226,300	425,800	370,500	573,300	718,400	1,462,600	230,600
Dedicated Credits	53,940,900	26,243,700	7,657,300	3,783,700	3,781,400	922,000	2,887,300	6,864,000	1,801,500	0

2015-16 Ongoing Increases

HB8: Compensation	26,112,100	9,504,600	5,295,500	2,496,200	1,271,800	564,000	990,600	3,419,300	2,466,000	104,100
-------------------	------------	-----------	-----------	-----------	-----------	---------	---------	-----------	-----------	---------

2015-16 Appropriations Detail (including 2014-15 Supplementals)

March, 2015

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
Tax Fund Expenditures	19,847,000	7,196,700	4,128,800	1,874,000	954,600	430,800	743,200	2,565,300	1,849,500	104,100
Salary & Related Benefits 2%	19,957,600	7,565,600	4,005,200	1,902,600	937,200	413,800	745,400	2,501,000	1,806,400	80,400
Financing										
General Fund	110,600	56,800	0	0	0	0	0	0	0	53,800
Education Fund	15,053,600	5,666,000	3,123,400	1,428,200	703,400	315,600	559,200	1,876,400	1,354,800	26,600
Dedicated Credits	4,790,600	1,840,000	881,800	474,400	233,800	98,200	186,200	624,600	451,600	0
Trust Funds/Other	2,800	2,800	0	0	0	0	0	0	0	0
Health 4.9%	6,154,500	1,939,000	1,290,300	593,600	334,600	150,200	245,200	918,300	659,600	23,700
Financing										
General Fund	24,000	8,000	0	0	0	0	0	0	0	16,000
Education Fund	4,658,800	1,465,900	1,005,400	445,800	251,200	115,200	184,000	688,900	494,700	7,700
Dedicated Credits	1,471,200	464,600	284,900	147,800	83,400	35,000	61,200	229,400	164,900	0
Trust Funds/Other	500	500	0	0	0	0	0	0	0	0
Facilities Support										
Tax Fund Expenditures	288,900	(27,000)	220,600	9,800	1,900	13,000	25,000	51,400	(8,500)	2,700
SB2: O&M New Building	260,000	0	260,000	0	0	0	0	0	0	0
SB8: ISF Rates: Risk	(2,300)	(59,500)	(53,100)	9,000	(400)	16,000	31,500	66,100	(14,200)	2,300
SB8: ISF Rates: Fuel Network	39,900	23,500	500	4,200	2,900	1,300	1,900	2,400	2,800	400
Financing										
General Fund	2,700	0	0	0	0	0	0	0	0	2,700
Education Fund	286,200	(27,000)	220,600	9,800	1,900	13,000	25,000	51,400	(8,500)	0
Dedicated Credits	8,700	(9,000)	(13,200)	3,400	600	4,300	8,400	17,100	(2,900)	0
Other Ongoing Increases Expenditures	19,160,300	6,931,900	3,981,400	0	0	322,000	0	0	0	7,925,000
Ongoing Increases										
SB2: Research and Graduate Programs	4,000,000	2,400,000	1,600,000	0	0	0	0	0	0	0
SB2: Capital Development O&M	3,485,200	2,532,700	630,500	0	0	322,000	0	0	0	0
SB2: Capital Development O&M (non-state)	1,425,100	1,249,200	175,900	0	0	0	0	0	0	0
SB3: Demographic Decision Support	450,000	450,000	0	0	0	0	0	0	0	0
SB2: Engineering Initiative	3,500,000	0	0	0	0	0	0	0	0	3,500,000
SB3: Performance Based Funding	2,000,000	0	0	0	0	0	0	0	0	2,000,000
SB196: Math Competency Initiative	1,925,000	0	0	0	0	0	0	0	0	1,925,000
SB2: Utah Wellness Program	1,500,000	0	1,500,000	0	0	0	0	0	0	0
SB2: Natural History Museum	150,000	150,000	0	0	0	0	0	0	0	0
SB175: School Safety and Crisis Line	150,000	150,000	0	0	0	0	0	0	0	0
SB2: Agriculture In The Classroom	75,000	0	75,000	0	0	0	0	0	0	0
SB3: Regents' Scholarship	500,000	0	0	0	0	0	0	0	0	500,000
Financing										
General Fund	600,000	600,000	0	0	0	0	0	0	0	0
Education Fund	18,560,300	6,331,900	3,981,400	0	0	322,000	0	0	0	7,925,000

2015-16 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	115,900,600	47,800,800	21,050,800	7,774,800	5,711,200	2,293,100	4,531,700	12,229,900	6,005,100	8,503,200
--------------------	-------------	------------	------------	-----------	-----------	-----------	-----------	------------	-----------	-----------

2015-16 Appropriations Detail (including 2014-15 Supplementals)

March, 2015

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
Tax Fund Expenditures	55,685,900	19,258,200	12,240,000	3,365,500	1,612,000	1,233,600	1,388,600	4,494,800	3,590,000	8,503,200
General Fund	8,998,500	3,387,500	2,222,100	1,255,400	229,700	97,300	47,100	1,159,700	286,400	313,300
Education Fund	46,687,400	15,870,700	10,017,900	2,110,100	1,382,300	1,136,300	1,341,500	3,335,100	3,303,600	8,189,900
Dedicated Credits	60,211,400	28,539,300	8,810,800	4,409,300	4,099,200	1,059,500	3,143,100	7,735,100	2,415,100	0
Trust Funds/Other	3,300	3,300	0	0	0	0	0	0	0	0

2015-16 Ongoing Appropriated Budget

Total Expenditures	1,603,142,000	569,208,100	329,431,000	147,701,200	72,293,600	32,972,600	59,383,700	204,001,500	151,744,000	36,406,300
Tax Fund Expenditures	845,439,000	272,006,700	188,093,100	76,012,800	33,770,400	22,189,400	31,832,100	96,568,200	89,339,600	35,626,700
General Fund	344,199,000	66,879,900	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,132,600
Education Fund	501,240,000	205,126,800	78,944,100	13,197,400	22,244,200	19,289,800	29,436,500	38,535,500	74,971,600	19,494,100
Dedicated Credits	741,584,300	287,250,900	135,472,800	71,688,400	38,523,200	10,783,200	27,551,600	107,433,300	62,404,400	476,500
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	1,367,500	1,150,500	217,000	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	7.1%	7.6%	7.0%	4.6%	5.0%	5.9%	4.6%	4.9%	4.2%	31.3%

2015-16 Appropriated One-time Increases

One-time Increases Total Expenditures	5,543,500	(3,311,900)	(1,252,400)	(590,200)	280,000	(322,000)	280,000	0	0	10,460,000
Tax Fund Expenditures	5,543,500	(3,311,900)	(1,252,400)	(590,200)	280,000	(322,000)	280,000	0	0	10,460,000
SB2: O&M One-Time Reduction	(1,036,200)	0	(446,000)	(590,200)	0	0	0	0	0	0
SB2: Capital Development O&M	(3,485,200)	(2,532,700)	(630,500)	0	0	(322,000)	0	0	0	0
SB2: Capital Development O&M (non-state)	(1,425,100)	(1,249,200)	(175,900)	0	0	0	0	0	0	0
SB3: Utah Research for Mine Safety and Productivi	10,000	10,000	0	0	0	0	0	0	0	0
SB175: School Safety and Crisis Line	150,000	150,000	0	0	0	0	0	0	0	0
SB190: Mobile Home Park Helpline	35,000	35,000	0	0	0	0	0	0	0	0
SB2: Natural History Museum	150,000	150,000	0	0	0	0	0	0	0	0
SB2: Performance Based Funding	7,000,000	0	0	0	0	0	0	0	0	7,000,000
SB2: Regents Scholarship	2,500,000	0	0	0	0	0	0	0	0	2,500,000
SB3: Engineering Initiative	1,000,000	0	0	0	0	0	0	0	0	1,000,000
SB2,SB3: STEM Technology Pipeline	560,000	0	0	0	280,000	0	280,000	0	0	0
SB3: Rocky Mountain Center	125,000	125,000	0	0	0	0	0	0	0	0
SB3: Veterans Scholarship	60,000	0	0	0	0	0	0	0	0	60,000
SB196: Math Competency Initiative	(100,000)	0	0	0	0	0	0	0	0	(100,000)
Financing										
General Fund	380,000	320,000	0	0	0	0	0	0	0	60,000
Education Fund	5,163,500	(3,631,900)	(1,252,400)	(590,200)	280,000	(322,000)	280,000	0	0	10,400,000

2015-16 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,608,685,500	565,896,200	328,178,600	147,111,000	72,573,600	32,650,600	59,663,700	204,001,500	151,744,000	46,866,300
--------------------	---------------	-------------	-------------	-------------	------------	------------	------------	-------------	-------------	------------

2015-16 Appropriations Detail (including 2014-15 Supplementals)

March, 2015

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
Tax Fund Expenditures	850,982,500	268,694,800	186,840,700	75,422,600	34,050,400	21,867,400	32,112,100	96,568,200	89,339,600	46,086,700
General Fund	344,579,000	67,199,900	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,192,600
Education Fund	506,403,500	201,494,900	77,691,700	12,607,200	22,524,200	18,967,800	29,716,500	38,535,500	74,971,600	29,894,100
Dedicated Credits	741,584,300	287,250,900	135,472,800	71,688,400	38,523,200	10,783,200	27,551,600	107,433,300	62,404,400	476,500
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	1,367,500	1,150,500	217,000	0	0	0	0	0	0	0

2015-16 Balance Between Funds

Total Expenditures	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0
Financing										
General Fund	(75,400,000)	(75,400,000)	0	0	0	0	0	0	0	0
Education Fund	75,400,000	75,400,000	0	0	0	0	0	0	0	0

2015-16 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,608,685,500	565,896,200	328,178,600	147,111,000	72,573,600	32,650,600	59,663,700	204,001,500	151,744,000	46,866,300
Tax Fund Expenditures	850,982,500	268,694,800	186,840,700	75,422,600	34,050,400	21,867,400	32,112,100	96,568,200	89,339,600	46,086,700
General Fund	269,179,000	(8,200,100)	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,192,600
Education Fund	581,803,500	276,894,900	77,691,700	12,607,200	22,524,200	18,967,800	29,716,500	38,535,500	74,971,600	29,894,100
Dedicated Credits	741,584,300	287,250,900	135,472,800	71,688,400	38,523,200	10,783,200	27,551,600	107,433,300	62,404,400	476,500
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	1,367,500	1,150,500	217,000	0	0	0	0	0	0	0