Litah System of Higher									Salt Lake	Bridgerland	Davis	Dixie	Mountainland	Ogden-Weber	Southwest	Tooele	Uintah Basin	Utah System	Utah Board of
Utah System of Higher		University of	Utah State	Weber State	Southern Utah		Dixie State	Utah Valley	Community	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Technical	of Technical	Higher
Education Total	USHE TOTAL	Utah	University	University		Snow College	University	University	College	College	College	College	College	College	College	College	College	Colleges	Education
2020-21 Appropriated Budget (Includes Ongoing, Or					opriations Acts														
Total Expenditures	2,179,821,200	720,884,300	423,703,500	179,331,600	103,082,400	42,772,200	82,438,700	291,993,000	170,746,200	17,096,900	21,208,900	9,490,700	16,413,600	18,974,800	6,532,000	5,176,900	9,939,400	46,200	59,989,900
Tax Fund Expenditures	1,276,659,100	372,435,600	257,454,800	101,290,900	52,557,300	30,756,000	47,746,000	146,896,900	111,184,200	15,644,500	19,201,800	8,753,000	14,987,300	17,277,400	6,195,300	4,928,100	9,528,900	46,200	59,774,900
General Fund Education Fund	30,900 1,259,637,800	0 367,781,900	0 253.992.400	00 047 700	51.766.900	0 30.354.400	47,253,500	144.882.000	30,900 109,445,300	0 15,383,100	0 18.846.200	0 8,658,300	0 14,782,000	0 17.038.500	6,090,600	4,867,300	9.437.700	0 46,200	0 59,393,800
General Fund Restricted	490.400	174.000	316,400	99,617,700 0	0 1,700,900	0,354,400	47,255,500	144,002,000	109,445,300	15,363,100	10,040,200	0,000,000	14,762,000	17,030,300	0,090,000	4,007,300	9,437,700	40,200	09,393,000
Education Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790,400	401,600	492,500	2,014,900	1,708,000	261,400	355,600	94,700	205,300	238,900	104,700	60,800	91,200	0	381,100
Dedicated Credits	891,436,000	342,656,300	160,450,000	78,040,700	50,525,100	12,016,200	34,692,700	144,961,100	59,562,000	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease Federal Funds	1,745,800 3,902,300	0	1,745,800 3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0,302,000	0	ŏ	0	0	0	Ö	Ö	0	0	Ö	0	ő	0	0	0	Ö
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0
2020-21 Adjustments to Appropriated Budget (included)	ding Dedicated (Credits, Allocation	on of State Fund	ds, Budget Red	uctions, and Sup	plemental App	ropriations)												
Total Expenditures	7,637,200	(515,100)	2,601,800	1,300,600	1,075,000	(814,900)	3,172,800	593,000	295,200	0	(109,700)	63,900	0	(1,700)	(21,000)	(400)	(500)	(46,200)	44,400
Tax Fund Expenditures	(673,100)	(600,000)	(17,600)	0	0	0	(68,700)	0	0	0	0	0	0	0	0	0	0	(46,200)	59,400
Adjustments (HB3)																			
Tuition Work Program Revisions	8,262,200 (86,300)	143,200	2,513,000	1,300,600	1,075,000	(814,900)	3,241,500	593,000	295,200	0	(109,700)	63,900	0	(1,700)	(21,000)	(400)	(500)	0	(15,000)
O&M Adjustment Balance Between Funding Sources	(86,300)	0	(17,600)	0	0	0	(68,700)	0	0	0	0	0	0	0	0	0	0	0	0
Attorney Compensation Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
988 Mental Health Crisis Assistance	(600,000)	(600,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance Funding (SB3) Performance Funding (SB1001)	(1,005,800) 1,005,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,005,800) 1,005,800
State Land Grants - Trust Funds Adjustment (SB10		(58.300)	106.400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,005,600
Line Item Reallocation	13,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(46,200)	59,400
Financing																			
General Fund	(36,600)	0	0	0	0	0	0	0	(30,900)	0	0	0	0	0	0	0	0	(5,700)	
Education Fund Education Fund Restricted	(636,500)	(600,000)	(17,600)	0	0	0	(68,700)	0	30,900	0	0	0	0	0	0	0	0	(40,500)	59,400 0
Dedicated Credits	8,262,200	143,200	2,513,000	1,300,600	1,075,000	(814,900)	3,241,500	593,000	295,200	Ö	(109,700)	63,900	0	(1,700)	(21,000)	(400)	(500)	0	(15,000)
Trust Funds/Other	48,100	(58,300)	106,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2020-21 Revised Authorized Budget (Includes Ongo	ing, One-time, S	upplementals, A	llocations, and	Dedicated Cred		TAX FUNDS TI	E TO A-1 ACTU	ALS											
Total Expenditures	2,187,458,400	720,369,200	426,305,300	180,632,200	104,157,400	41,957,300	85,611,500	292,586,000	171,041,400	17,096,900	21,099,200	9,554,600	16,413,600	18,973,100	6,511,000	5,176,500	9,938,900	0	60,034,300
Tax Fund Expenditures	1,275,986,000	371,835,600	257,437,200	101,290,900	52,557,300	30,756,000	47,677,300	146,896,900	111,184,200	15,644,500	19,201,800	8,753,000	14,987,300	17,277,400	6,195,300	4,928,100	9,528,900	0	59,834,300
General Fund	(5,700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(5,700)	
Education Fund General Fund Restricted	1,259,001,300 490,400	367,181,900 174,000	253,974,800 316,400	99,617,700 0	51,766,900	30,354,400	47,184,800 0	144,882,000	109,476,200	15,383,100	18,846,200 0	8,658,300 0	14,782,000 0	17,038,500 0	6,090,600	4,867,300	9,437,700	5,700 0	59,453,200
Educaton Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790.400	401.600	492.500	2.014.900	1.708.000	261.400	355.600	94.700	205.300	238.900	104.700	60.800	91.200	0	381,100
Dedicated Credits	899,698,200	342,799,500	162,963,000	79,341,300	51,600,100	11,201,300	37,934,200	145,554,100	59,857,200	1,452,400	1,897,400	801,600	1,426,300	1,695,700	315,700	248,400	410,000	0	200,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds Cigarette Tax	3,902,300 4,800,000	4 800 000	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,326,100	934,100	257,000	Ö	ŏ	0	0	135,000	Ö	ő	0	0	Ö	0	Ö	0	0	0	ő
Tax Funds % Change from Ongoing Base	-0.1%	-0.2%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.1%
Back out 2020-21 One-time Appropriations from Bas	e																		
Total Expenditures	(77.665.400)	(17.655.100)	(25.173.900)	(4,233,200)	(4.110.000)	64.900	(4.920.200)	(14.135.100)	(3.545.200)	0	199,700	(63.900)	70.300	1.700	(6,000)	400	500	0	(4.160.300)
General Fund	421,617,300	204 113 900	117,244,600	0	20,100	90,200	100,500	100.005.700	30,900	0	0	0	0	0	0	0	0	5,700	5,700
Education Fund	(490,972,400)	(221,684,100)	(139,799,100)	(2,932,600)	(3,055,100)	(840,200)	(1,779,200)	(113,547,800)	(3,280,900)	0	90,000	0	70,300	0	(27,000)	0	0	(5,700)	(4,181,000)
Dedicated Credits	(8,262,200)	(143,200)	(2,513,000)	(1,300,600)	(1,075,000)	814,900	(3,241,500)	(593,000)	(295,200)	0	109,700	(63,900)	0	1,700	21,000	400	500	0	15,000
Trust Funds/Other	(48,100)	58,300	(106,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021-22 Beginning Base Budget (2020-21 Appropriat				400	400.5::-	40.6		000	400		0.4.5		40	40.5					
Total Expenditures	2,109,793,000	702,714,100	401,131,400	176,399,000	100,047,400	42,022,200	80,691,300	278,450,900	167,496,200	17,096,900	21,298,900	9,490,700	16,483,900	18,974,800	6,505,000	5,176,900	9,939,400	0	55,874,000
Tax Fund Expenditures	1,206,630,900	354,265,400	234,882,700	98,358,300	49,522,300	30,006,000	45,998,600	133,354,800	107,934,200	15,644,500	19,291,800	8,753,000	15,057,600	17,277,400	6,168,300	4,928,100	9,528,900	0	55,659,000
General Fund Education Fund	421,611,600 768,028,900	204,113,900 145,497,800	117,244,600 114,175,700	96,685,100	20,100 48,711,800	90,200 29,514,200	100,500 45,405,600	100,005,700 31,334,200	30,900 106 195 300	0 15.383.100	0 18 936 200	0 8,658,300	0 14,852,300	17,038,500	6,063,600	4,867,300	9 437 700	0	5,700 55,272,200
General Fund Restricted	490,400	174,000	316,400	90,000,100	40,711,000	29,514,200	45,405,000	31,334,200	100,195,500	15,363,100	10,930,200	0,000,000	14,052,300	17,030,300	0,003,000	4,007,300	9,437,700	0	55,272,200
Education Fund Restricted	16,500,000	4,479,700	3,146,000	1,673,200	790,400	401,600	492,500	2,014,900	1,708,000	261,400	355,600	94,700	205,300	238,900	104,700	60,800	91,200	0	381,100
Dedicated Credits	891,436,000	342,656,300	160,450,000	78,040,700	50,525,100	12,016,200	34,692,700	144,961,100	59,562,000	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease Federal Funds	1,745,800 3,902,300	0	1,745,800 3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,278,000	992,400	150,600	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0
2021-22 Ongoing Base Corrections, Transfers, and A	Adjustments																		
Total Expenditures	248,100	184,900	408,800	15,500	(26,800)	302,300	7,100	23,400	12,800	529,700	714,300	374,700	714,300	714,300	409,600	354,600	439,700	0	(4,931,100)
Tax Fund Expenditures	200,000	243,200	302,400	15,500	(26,800)	302,300	7,100	23,400	12,800	529,700	714,300	374,700	714,300	714,300	409,600	354,600	439,700	0	(4,931,100)
Adjustments	248,100	184,900	408,800	15,500	(26,800)	302,300	7,100	23,400	12,800	529,700	714,300	374,700	714,300	714,300	409,600	354,600	439,700	0	(4,931,100)
Custom Fit Reallocations (SB2)	200.000	200,000	273,100	0	(35,000)	298,100	0	0	0	500,000	684,600	345,000	684,600	684,600	345,000 35,000	325,000	410,000	0	(4,550,000)
Line Item Reallocations (HB1,SB2) Perf Based Reallocation (SB1001)	200,000 n	200,000 43,200	0 29,300	15,500	(35,000) 8,200	4,200	7,100	23,400	12,800	0 29.700	0 29,700	0 29,700	0 29,700	0 29,700	35,000 29,600	29,600	29,700	0	(381,100)
State Land Grants - Trust Fund Adjustment (SB100	48,100	(58,300)	106,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	-	-	-	-	-	-	-	-											

Utah System of Higher									Salt Lake	Bridgerland	Davis	Dixie		Ogden-Weber	Southwest	Tooele	Uintah Basin	Utah System	Utah Board of
Education Total	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Community College	Technical College	of Technical Colleges	Higher Education							
Financing	•				•		•	•			_								
General Fund	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Education Fund Restricted	0	0 43,200	273,100 29,300	0 15,500	(00,000)		7,100		0 12,800	500,000 29,700	684,600 29,700	345,000 29,700	684,600 29,700	684,600 29,700	380,000 29,600	325,000 29,600		0	(4,550,000) (381,100)
Trust Funds/Other	48,100	(58.300)	106.400	15,500		4,200	7,100		12,000	29,700	29,700	29,700	29,700	29,700	29,000	29,000	29,700	0	(301,100)
2021-22 Adjusted Beginning Base Budget																			
Total Expenditures	2,110,041,100	702 899 000	401.540.200	176,414,500	100.020.600	42.324.500	80,698,400	278,474,300	167,509,000	17,626,600	22,013,200	9,865,400	17,198,200	19 689 100	6,914,600	5,531,500	10,379,100	0	50,942,900
Tax Fund Expenditures	1,206,830,900	354,508,600	235,185,100	98,373,800		30,308,300	46,005,700		107,947,000		20,006,100	9,127,700	15,771,900	17,991,700	6,577,900	5,282,700			50,727,900
General Fund	421 811 600	204,313,900	117 244 600	30,070,000	20.100	90.200	100.500		30,900	10,174,200	20,000,100	3,121,700	10,771,500	11,551,700	0,011,000	0,202,100	3,300,000	0	5,700
Education Fund	768,028,900	145,497,800	114,448,800	96,685,100		29,812,300	45,405,600		,	•	19,620,800	9,003,300	15,536,900	17,723,100	6,443,600	5,192,300	9,847,700	0	50,722,200
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Restricted	16,500,000	4,522,900	3,175,300	1,688,700		405,800	499,600		1,720,800		385,300	124,400	235,000	268,600	134,300	90,400		0	0
Dedicated Credits Mineral Lease	891,436,000 1.745,800	342,656,300 0	160,450,000 1.745,800	78,040,700	50,525,100	12,016,200	34,692,700	144,961,100	59,562,000	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,326,100	934,100	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0
2021-22 Ongoing Increases																			
Compensation (HB8) Tax Fund Expenditures	52,639,800 41,221,000	17,417,800 13,456,200	9,851,600 7,863,800	4,346,800 3,262,900		1,070,000 817,500	2,024,700 1,549,400				549,200 549,200	253,200 253,200	439,200 439,200	441,600 441,600	152,400 152,400	155,700 155,700			215,600 215,600
Salary & Related Benefits 3%	44,211,900	15,200,700	8,079,900	3,593,100		849,900	1,618,200				440,700	201,300	338,100	370,500	126,300	124,200			186,900
Financing		2			, .,	,		,,					,		-,			_	
Education Fund	34,590,300	11,741,700	6,449,400	2,697,000		648,900	1,236,900				440,700	201,300	338,100	370,500	126,300	124,200	198,900	0	186,900
Dedicated Credits	9,621,600	3,459,000	1,630,500	896,100		201,000	381,300				0	0	0	0	0	0	0	0	0
Health 4.3%	8,427,900	2,217,100	1,771,700	753,700	411,100	220,100	406,500	1,386,700	679,500	103,900	108,500	51,900	101,100	71,100	26,100	31,500	58,700	0	28,700
Financing																			
Education Fund	6,630,700	1,714,500	1,414,400	565,900		168,600	312,500				108,500	51,900	101,100	71,100 0	26,100	31,500 0		0	28,700
Dedicated Credits	1,797,200	502,600	357,300	187,800	102,500	51,500	94,000	341,300	160,200	0	0	0	0	U	0	U	U	U	0
Facilities Support (SB8, SB2) Tax Fund Expenditures	2,136,200	1,565,400	46,400	102,400	25,900	31,900	122,900	58,100	71,200	19,800	3,800	14,100	16,800	(13,800)	7,500	5,700	28,400	0	29,700
ISF Rates: Liability Insurance	565,100	231,900	142,500	(28,700		37,300	75,700				2,100	1,300	12,100	(2,500)	1,500	800		ő	13,000
ISF Rates: Fleet Fuel Network	38,400	14,900	10,500	2,800		500	1,500		2,700		100	100	100	100	0	200		0	0
ISF Rates: Property Insurance ISF Rates: Attorney General	2,113,900	1,824,600	(90,200)	153,600		(3,200)	75,600	28,300	48,500 0	9,000 0	900	11,700	4,000 0	(12,000)	5,400	4,400	25,400	0	7,400 0
ISF Rates: Attorney General ISF Rates: State Travel	6,800	400	3,600	0	. 0	100	400	900			100	100	0	0	0	0	0	0	0
ISF Rates: Auto Insurance	20,100	0	(12,400)	5,700	5,500	3,100	2,900		0	1,600	600	900	600	600	600	300	1,600	ő	100
ISF Rates: Hiring & Retention Comp (SB2)	66,300	15,500	7,700	3,100	7,700	4,600	7,700	3,100	7,700	0	0	0	0	0	0	0	0	0	9,200
Financing																			
Education Fund Dedicated Credits	2,136,200 674,400	1,565,400 521,900	46,400 15,300	102,400 34,100		31,900 10,500	122,900 40,900				3,800 0	14,100 0	16,800 0	(13,800)	7,500 0	5,700 0		0	29,700 0
	55.202.500	7,991,600	6.407.800	3,828,900		2,114,100	3,437,100				1.034.000	692.300	2.627.100	1.042.200	467.600	553.200			8.826.600
Other Ongoing Increases Expenditures Ongoing Increases	55,202,500	7,991,000	6,407,000	3,020,900	3,730,400	2,114,100	3,437,100	5,055,000	4,174,300	1,725,500	1,034,000	092,300	2,027,100	1,042,200	407,000	555,200	000,000	U	0,020,000
Degree Granting Performance Funding (SB2)	20.550.000	5,967,300	4,044,900	2,167,200	1,171,900	582,300	1,039,500	3,330,800	2,246,100	0	0	0	0	0	0	0	0	0	0
Utah Women and Leadership Project (SB2)	190,000	0	190,000	0	0	0	0		0	0	0	0	0	0	0	0	0	ō	0
Degree Granting Growth Funding (SB2)	5,789,000	421,000	0	371,000	924,000	0	1,848,000	2,225,000	0	0	0	0	0	0	0	0	0	0	0
Technical Education Growth and Capacity (SB2) Social Work Program Expansion (SB2)	6,055,000 458,000	0	269,000 458,000	0	0	270,000	0	0	400,000	475,000	623,000 0	520,000	2,005,500	480,000	309,500	403,000	300,000	0	0
Utah Agriculture in the Classroom (SB2)	150.000	0	150.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Education Equipment (SB2)	2,500,000	0	171,300	0	0	235,800	0	0	138,700	301,500	361,000	172,300	321,600	306,300	158,100	150,200	183,200	0	0
Strategic Workforce Funding (SB2)	3,174,900	0	667,500	623,000		0	249,600	0	0	325,000	50,000	0	300,000	255,900	0	0	204,800	0	0
O&M SUU Academic Classroom (SB2) STEM Center for Teaching and Learning (SB2)	806,400 75,000	0	0	0	806,400 75,000	0	0	0	0	0	0	0	0 n	0	0	0	0	0	0
Utah Area Health Education Centers (SB2)	800,000	200,000	0	200,000		0	0	0	200,000	0	0	0	0	0	0	0	0	0	0
Government Operations Program (SB2)	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Ō	0
Fire Training Academic Restoration (SB2)	300,000 500,000	0	0	0	0	500.000	0	300,000	0	0	0	0	0	0	0	0	0	0	0
Concurrent Enrollment Obligation (SB2) O&M UU Applied Science (SB2)	646,500	646,500	0	0	. 0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Education Tuition (SB2)	1,861,000	0	0	0	o o	526,000	0	0	1,335,000	0	0	0	0	0	0	0	0	ő	0
O&M SLCC Herriman Campus Gen Ed (SB2)	1,026,500	0	0	0	0	0	0	0	1,026,500	0	0	0	0	0	0	0	0	0	0
Systems Engineering Program (SB2,SB1001)	600,000 5.101.600	400,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emerging Tech Talent Initiative (SB96) Higher Ed Financial Aid Amendments (SB117,SB		0	0	0	. 0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,101,600 2,000,000
O&M BTC Health Science & Tech (SB2)	624,000	0	0	0	0	0	0	0	0	624,000	0	0	0	0	0	0	0	ō	0
O&M USU Teaching & Learning Center (SB2)	332,100	0	332,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Innovation District at the Point (SB3,SB1001) Driving Out Diabetes Innitiative (SB3)	500,000 500,000	500.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Utah Consumer Confidence Index (SB3)	105,000	105,000	0	0	0	0	0	0	0	0	0	0	υ Ω	0	0	0	0	0	0
Utah Industry Resource Alliance (SB3)	(1,200,000)	(600,000)	(600,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	ō	0
Compensation Adjustment (SB1001)	(1,172,000)	0	0	0	0	0	0	0	(1,172,000) 0	0	0	0	0	0	0	0	0	0
USHE Attorney (SB3)	225,000 1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225,000 1,000,000
Adult Learners Grant Program (HB328) Sparrowhawk Building Purchase (SB3)	1,000,000	0	0	267.700	. 0	0	0	0	0	0	0	0	U N	0	0	0	0	0	1,000,000 N
Marriage Commission Amendments (SB3)	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah Commission on Aging Amendments (SB3)	1,800	1,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center for School of the Future (SB3)	475,000	0	475,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Utah System of Higher Education Total		University of	Utah State	Weber State	Southern Utah		Dixie State	Utah Valley	Salt Lake Community	Bridgerland Technical	Davis Technical	Dixie Technical	Mountainland Technical	Ogden-Weber Technical	Southwest Technical	Tooele Technical	Uintah Basin Technical	Utah System of Technical	Higher
Pollinator Amendments	USHE TOTAL 60,000	Utah 0	University 0	University 0	University 60,000	Snow College	University 0	University 0	College 0	College 0	College 0	College 0	College 0	College 0	College 0	College 0	College 0	Colleges 0	Education 0
Higher Ed Cnt for Incarcerated Youth (HB279, SB	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	. 0
Financing General Fund	5.574.300	505.000	(600,000)	267.700	0	0	0	300.000	0	0	0	0	0	0	0	0	0	0	5,101,600
Education Fund	49,656,400	7,486,600	6,757,800	3,561,200	3,736,400	2,114,100	3,437,100	5,555,800	4,452,500	1,725,500	1,034,000	692,300	2,627,100	1,042,200	467,600	553,200	688,000		3,725,000
Dedicated Credits	(28,200)	0	250,000	0	0	0	0	0	(278,200)	0	0	0	0	0	0	0	0	0	0
2021-22 Ongoing Appropriated Adjustments, Reduction Total Expenditures	110,652,900	27,496,700	16,321,100	8,312,200	6,298,800	3,226,500	5,625,600	13,013,700	9,662,300	2,208,300	1,587,000	959,600	3,083,100	1,470,000	627,500	714,600	974,000	0	9,071,900
Tax Fund Expenditures	98.587.900	23,013,200	14,068,000	7,194,200	5,659,400	2,963,500	5,109,400	11,244,200	9,662,300 8,640,000	2,208,300	1,587,000	959,600	3,083,100	1,470,000	627,500	714,600	974,000	0	
General Fund	5.574.300	505.000	(600,000)	267.700	0,000,400	2,300,000	0,100,400	300.000	0,040,000	2,200,000	1,567,666	0	0,000,100	1,470,000	027,500	114,000	0 0	0	
Education Fund	93,013,600	22,508,200	14,668,000	6,926,500	5,659,400		5,109,400	10,944,200	8,640,000	2,208,300	1,587,000	959,600	3,083,100	1,470,000	627,500	714,600	974,000		3,970,300
Dedicated Credits	12,065,000	4,483,500	2,253,100	1,118,000	639,400	263,000	516,200	1,769,500	1,022,300	0	0	0	0	0	0	0	0	0	0
2021-22 Ongoing Appropriated Budget																			
Total Expenditures	2,220,694,000	730,395,700	417,861,300	184,726,700	106,319,400	45,551,000	86,324,000	291,488,000	177,171,300	19,834,900	23,600,200	10,825,000	20,281,300	21,159,100	7,542,100	6,246,100	11,353,100	0	
Tax Fund Expenditures General Fund	1,305,418,800 427,385,900	377,521,800 204,818,900	249,253,100 116,644,600	105,568,000 267,700	55,154,900 20,100	33,271,800 90,200	51,115,100 100,500	144,622,400 100,305,700	116,587,000 30,900	18,382,500	21,593,100	10,087,300	18,855,000	19,461,700	7,205,400 0	5,997,300	10,942,600	0	
Education Fund	861,042,500	168,006,000	129,116,800	103,611,600	,	32,775,800	50,515,000	42,278,400	114,835,300	18,091,400	21,207,800	9,962,900	18,620,000	19,193,100	7,071,100	5,906,900	10,821,700	•	54,692,500
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Educaton Fund Restricted Dedicated Credits	16,500,000 903,501,000	4,522,900 347,139,800	3,175,300 162,703,100	1,688,700 79,158,700		405,800 12,279,200	499,600 35,208,900	2,038,300 146,730,600	1,720,800 60,584,300	291,100 1,452,400	385,300 2,007,100	124,400 737,700	235,000 1,426,300	268,600 1,697,400	134,300 336,700	90,400 248.800	120,900 410,500	0) 0) 215,000
Mineral Lease	1,745,800	0	1,745,800	0	0.,,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds Cigarette Tax	3,902,300 4,800,000	4 800 000	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0
Trust Funds/Other	1,326,100	934,100	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	ا و ا
Ongoing Tax Funds % Change from Adj. Beg. Base	8.2%	6.5%	6.0%	7.3%	11.4%	9.8%	11.1%	8.4%	8.0%	13.7%	7.9%	10.5%	19.5%	8.2%	9.5%	13.5%	9.8%	#DIV/0!	17.9%
2021-22 Appropriated One-time Increases																			
One-time Increases Total Expenditures	28,429,000	8,911,700	795,500	(417,200)	(574,400)	0	800,000	883,900	(1,026,500)	(624,000)	140,000	0	0	140,000	0	0	0	0	19,400,000
Tax Fund Expenditures	13,020,200	8,698,900	677,900	(417,200)		0	800,000	805,500	(1,026,500)	(624,000)	140,000	0	0	140,000	0	0	0	0	4,400,000
Natural History Markers of Utah (SB2)	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statewide Molecular Imaging Resource (SB2)	9,000,000	9,000,000	210.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0
Utah Women and Leadership Project (SB2) O&M USU Teaching & Learning Center (SB2)	(332,100)	0	(332,100)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	J 0
O&M UU Medical Education (SB2)	(473,400)	(473,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O&M WSU Noorda Engg & Applied Sci (SB2) O&M UVU Business (SB2)	(659,200) (244,500)	0	0	(659,200)) 0	0	0	(244,500)	0	0	0	0	0	0	0	0	0	0) 0
O&M UU Applied Science (SB2)	(646,500)	(646,500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	, 0
Articulation Partnership for Dual Enroll (SB2) O&M SUU Academic Classroom (SB2)	500,000 (806,400)	0	0	220,000	(806.400)	0	0	0	0	0	140,000	0	0	140,000	0	0	0	0	. 0
Utah Rural Leadership Academy (SB2)	232,000	0	0	0	232,000	0	0	0	0	0	0	0	0	0	0	0	0	0	, 0
Parkspass (SB2)	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0
O&M SLCC Herriman Campus Gen Ed (SB2) Systems Engineering Program (SB2,SB1001)	(1,026,500) 22,000	0	0	22,000	0	0	0	0	(1,026,500)	0	0	0	0	0	0	0	0	0	U U
College Access Advisors (SB2)	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000
Mental Health Services for Tech Colleges (SB2) O&M BTC Health Science and Tech (SB2)	400,000 (624,000)	0	0	0	0	0	0	0	0	(624,000)	0	0	0	0	0	0	0	0	400,000
Research Brain Effects of Cannabinoids (SB3)	500,000	500,000	0	0	0	0	0	0	0	(024,000)	0	0	0	0	0	0	0	0	, 0
Reading Clinic (SB3) Criminal Justice Mental Health Project (SB3)	118,800 550,000	118,800	550,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Name Change Process for DSU (HB278)	500,000	0	000,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	. 0
Innovation District at the Point (SB3,SB1001)	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000
UVU Light the Bridge (SB3) Shared Services (SB3)	50,000 1.000.000	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0 1,000,000
Civic Thought and Leadership Initiative (HB327)	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Center for School of the Future (SB3) American Rescue Plan (SB1001)	250,000 15,408,800	0 212,800	250,000 117,600	0	0	0	0	78 400	0	0	0	0	0	0	0	0	0	0) 0 15.000.000
Financing	13,400,000	212,000	117,000	U	U	U	U	70,400	v	·	U	U	U	U	U	U	v	U	13,000,000
General Fund	10,000,000	10,000,000	0	0	0	0	000,000	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Federal Funds	3,020,200 15,408,800	(1,301,100) 212.800	677,900 117.600	(417,200)	(574,400)	0	800,000	805,500 78.400	(1,026,500)	(624,000) 0	140,000 0	0	0	140,000 0	0	0	0	0	4,400,000 15,000,000
2021-22 Total Appropriated Budget (Includes Ongo		, , , , , , , , , , , , , , , , , , , ,		PROPRIATIONS	ACTS)			-,,		_							_		-,,
Total Expenditures	2,249,123,000	739,307,400	418,656,800	184,309,500	105,745,000	45,551,000	87,124,000	292,371,900	176,144,800	19,210,900	23,740,200	10,825,000	20,281,300	21,299,100	7,542,100	6,246,100	11,353,100	0	79,414,800
Tax Fund Expenditures	1,318,439,000	386,220,700	249,931,000	105,150,800	54,580,500	33,271,800	51,915,100	145,427,900	115,560,500	17,758,500	21,733,100	10,087,300	18,855,000	19,601,700	7,205,400	5,997,300	10,942,600	0	64,199,800
General Fund	437,385,900	214,818,900	116,644,600	267,700		90,200	100,500	100,305,700	30,900	0	0	0	0	0	0	0	0	0	5,107,300
Education Fund General Fund Restricted	864,062,700 490,400	166,704,900 174,000	129,794,700 316,400	103,194,400	53,761,800	32,775,800	51,315,000	43,083,900	113,808,800	17,467,400	21,347,800	9,962,900	18,620,000	19,333,100	7,071,100	5,906,900	10,821,700	0	59,092,500
Education Fund Restricted	16,500,000	4,522,900	3,175,300	1,688,700	798,600	405,800	499,600	2,038,300	1,720,800	291,100	385,300	124,400	235,000	268,600	134,300	90,400	120,900	0	, 0
Dedicated Credits Mineral Lease	903,501,000 1,745,800	347,139,800	162,703,100 1,745,800	79,158,700	51,164,500	12,279,200	35,208,900	146,730,600	60,584,300	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease Federal Funds	1,745,800	0 212,800	1,745,800 4,019,900	0	0	0	0	78,400	0	0	0	0	0	0	0	0	0	0	15,000,000
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Ō	0	0
Trust Funds/Other	1,326,100	934,100	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	400.00	0
Total Tax Funds % Change from Adj. Beg. Base	9.2%	8.9%	6.3%	6.9%	10.3%	9.8%	12.8%	9.0%	7.1%	9.8%	8.6%	10.5%	19.5%	8.9%	9.5%	13.5%	9.8%	#DIV/0!	26.6%

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	Bridgerland Technical College	Davis Technical College	Dixie Technical College	Mountainland Technical College	Ogden-Weber Technical College	Southwest Technical College	Tooele Technical College	Uintah Basin Technical College	Utah System of Technical Colleges	Utah Board of Higher Education
2021-22 Balance Between Funds																			
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments Balance with State Finance (SB3) Financing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Fund Education Fund	(405,000,000) 405,000,000	(188,000,000) 188,000,000	(117,000,000) 117,000,000	0	0	0	0	(100,000,000) 100,000,000	0	0	0	0	0	0	0	0	0	0	0
2021-22 Total Authorized Budget Ongoing and Or	ne-time Appropriati	ions, Work Prog	ram Revisions	TIE TO A-1 BI	JDGETS AND DE	RAW SCHEDULE	S												
Total Expenditures	2,249,123,000	739,307,400	418,656,800	184,309,500	105,745,000	45,551,000	87,124,000	292,371,900	176,144,800	19,210,900	23,740,200	10,825,000	20,281,300	21,299,100	7,542,100	6,246,100	11,353,100	0	79,414,800
Tax Fund Expenditures	1,318,439,000	386,220,700	249,931,000	105,150,800	54,580,500	33,271,800	51,915,100	145,427,900	115,560,500	17,758,500	21,733,100	10,087,300	18,855,000	19,601,700	7,205,400	5,997,300	10,942,600	0	64,199,800
General Fund	32,385,900	26,818,900	(355,400)	267,700	20,100	90,200	100,500	305,700	30,900	0	0	0	0	0	0	0	0	0	5,107,300
Education Fund	1,269,062,700	354,704,900	246,794,700	103,194,400	53,761,800	32,775,800	51,315,000	143,083,900	113,808,800	17,467,400	21,347,800	9,962,900	18,620,000	19,333,100	7,071,100	5,906,900	10,821,700	0	59,092,500
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund Restricted	16,500,000	4,522,900	3,175,300	1,688,700	798,600	405,800	499,600	2,038,300	1,720,800	291,100	385,300	124,400	235,000	268,600	134,300	90,400	120,900	0	0
Dedicated Credits	903,501,000	347,139,800	162,703,100	79,158,700	51,164,500	12,279,200	35,208,900	146,730,600	60,584,300	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	0	215,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	19,311,100	212,800	4,019,900	0	0	0	0	78,400	0	0	0	0	0	0	0	0	0	0	15,000,000
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,326,100	934,100	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0	0