March 11, 2022

Utah System of Higher									Salt Lake	Bridgerland	Davis	Dixie	Mountainland	Ogden-Weber	Southwest	Tooele	Uintah Basin	Utah Board of
Education Total		University of	Utah State	Weber State	Southern Utah		Utah Tech	Utah Valley	Community	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Higher
	USHE TOTAL	Utah	University	University		Snow College	University	University	College	College	College	College	College	College	College	College	College	Education
2021-22 Appropriated Budget (Includes Ongoing, On Total Expenditures	2,247,286,800	739,272,900	ons Hes to Le 416,856,800	gisiative Approj 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	79,413,100
Tax Fund Expenditures	1,316,637,300	386,220,700	248,131,000	105,150,800	54,580,500	33,271,800	51,915,100	145,427,900	115,560,500	17,758,500	21,733,100	10,025,000	18,855,000	19,601,700	7,342,100	5,997,300	10,942,600	64,198,100
General Fund	32,385,900	26,818,900	(355,400)		20,100	90,200	100,500	305,700	30,900	0	21,730,100	0.007	10,000,000	13,001,700	1,200,400	0,331,300	10,342,000	5,107,300
Education Fund	1,267,261,000	354,704,900	244,994,700	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	59,090,800
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education 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	798,600 51.164.500	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	0 215,000
Mineral Lease	1,745,800	347,139,800	1,745,800	79,158,700	51,164,500 0	12,279,200	35,208,900	146,730,600	60,584,300 0	1,452,400 0	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,500	215,000
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	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
Trust Funds/Other	1,291,600	899,600	257,000	0		0	0	135,000	0	0	0	0	0	0	0	0	0	0
2021-22 Adjustments to Appropriated Budget (include					tions, and Suppl													
Total Expenditures	52,636,000	11,124,500	19,324,900	3,282,700	9,115,500	(1,401,500)	6,545,700	2,522,800	2,144,300	0	(115,700)	101,800	0	(1,700)	6,900	(400)	(500)	(13,300)
Tax Fund Expenditures	15,390,800	76,300	15,000,000	67,800	0	0	0	0	245,000	0	0	0	0	0	0	0	0	1,700
Adjustments (HB3) Tuition Work Program Revisions (SB3)	37.245.200	11.048.200	4.324.900	3.214.900	9.115.500	(1.401.500)	6.545.700	2.522.800	1.899.300	0	(115.700)	101.800	0	(1,700)	6.900	(400)	(500)	(15,000)
Olene Walker VOTE Certification Course (SB3)	67,800	11,046,200	4,324,900	3,214,900 67,800	ə, 11ə,əu0 N	(1,401,500)	0,040,700	2,522,000	000,000	0	(115,700)	101,000	0	(1,700)	0,900	(400) O	(500)	(15,000)
PACE Program Scholarships (SB3)	245,000	0	0	0	0	0	0	0	245,000	0	0	0	0	0	0	0	0	0
Electric Vehicle Research (HB3)	15,000,000	0	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Behavioral Health Curriculum Program (HB3)  Math Competency Funding Shift	76,300 1,700	76,300 0	0	0 n	0 n	0 n	0	0 n	0	0	0 n	0 n	0 n	0 n	0 n	0 n	0	0 1,700
Financing	1,700	U	v	U	U	U	U	U	U	U	U	v	·	U	v	U	U	1,700
General Fund	82,258,700	(26,818,900)	115,000,000	(267,700)	(20,100)	(90,200)	(100,500)	(305,700)	(30,900)	0	0	0	0	0	0	0	0	(5,107,300)
Education Fund	(66,867,900)	26,895,200	(100,000,000)	335,500	20,100	90,200	100,500	305,700	275,900	0	0	0	0	0	0	0	0	5,109,000
Dedicated Credits	37,245,200	11,048,200	4,324,900	3,214,900	9,115,500	(1,401,500)	6,545,700	2,522,800	1,899,300	0	(115,700)	101,800	0	(1,700)	6,900	(400)	(500)	(15,000)
2021-22 Revised Authorized Budget (Includes Ongoi																		
Total Expenditures	2,299,922,800	750,397,400	436,181,700	187,592,200	114,860,500	44,149,500	93,669,700	294,894,700	178,289,100	19,210,900	23,624,500	10,926,800	20,281,300	21,297,400	7,549,000	6,245,700	11,352,600	79,399,800
Tax Fund Expenditures	1,332,028,100	386,297,000	263,131,000	105,218,600	54,580,500	33,271,800	51,915,100	145,427,900	115,805,500	17,758,500	21,733,100	10,087,300	18,855,000	19,601,700	7,205,400	5,997,300	10,942,600	64,199,800
General Fund Education Fund	114,644,600 1,200,393,100	381 600 100	114,644,600 144,994,700	103,529,900	0 53.781.900	0 32,866,000	51,415,500	143,389,600	0	0	0 21.347.800	9.962.900	40,000,000	0 19,333,100	7.074.400	0	40,004,700	0
General Fund Restricted	490,400	174,000	316,400	103,529,900	53,761,900	32,000,000	0 1,410,000	143,369,600	114,084,700 0	17,467,400 0	21,347,000	9,962,900	18,620,000	19,333,100	7,071,100 0	5,906,900 0	10,821,700	64,199,800
Educaton 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
Dedicated Credits	940,746,200	358,188,000	167,028,000	82,373,600	60,280,000	10,877,700	41,754,600	149,253,400	62,483,600	1,452,400	1,891,400	839,500	1,426,300	1,695,700	343,600	248,400	410,000	200,000
Mineral Lease Federal Funds	1,745,800 19,311,100	212.800	1,745,800 4,019,900	0	0	0	0	78,400	0	0	0	0	0	0	0	0	0	15,000,000
Cigarette Tax	4,800,000	4,800,000	4,019,300	0	0	0	0	0,400	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,291,600	899,600	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	1.2%	0.0%	6.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Back out 2021-22 One-time Appropriations from Bas	<u>e</u>																	
Total Expenditures	(81,165,500)	(20,036,200)	(20,120,400)	(2,865,500)	(8,541,100)	1,401,500	(7,446,200)	(3,406,700)	(1,117,800)	624,000	(24,300)	(101,800)	0	(138,300)	(6,900)	400	500	(19,386,700)
General Fund	290,140,800	199,318,900	(15,000,000)		20,100	90,200	0	100,305,700	30,900	0	0	0	0	0	0	0	0	5,107,300
Education Fund Dedicated Credits	(318,652,300)	(208,094,100)	(677,900) (4,324,900)		554,300 (9,115,500)	(90,200) 1,401,500	(900,500) (6,545,700)	(101,111,200)	750,600	624,000 0	(140,000)	(101,800)	0	(140,000)	(0.000)	0 400	500	(9,509,000) 15,000
Federal Funds	(37,245,200)	(11,048,200) (212,800)			(9,115,500)	1,401,500	(0,040,700)	(78,400)	(1,899,300)	0	115,700 0	(101,000)	0	1,700 0	(6,900)	400	0	(15,000,000)
2022-23 Beginning Base Budget (2021-22 Appropriat	ted less 2021-22 (		(***,===)					(,,										(10,000,000)
Total Expenditures	2,218,857,800	730,361,200	416,061,300	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	60,013,100
Tax Fund Expenditures	1,303,617,100	377,521,800	247,453,100	105,568,000	55,154,900	33,271,800	51,115,100	144,622,400	116,587,000	18,382,500	21,593,100	10,087,300	18,855,000	19,461,700	7,205,400	5,997,300	10,942,600	59,798,100
General Fund	404,885,900	199,318,900	99,644,600	267,700	20,100	90,200	100,500	100,305,700	30,900	0	0	0	0	0	0	0	0	5,107,300
Education Fund	881,740,800	173,506,000	144,316,800	103,611,600	54,336,200	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	54,690,800
General Fund Restricted Education Fund Restricted	490,400 16,500,000	174,000 4,522,900	316,400 3.175.300	1.688.700	798,600	405.800	499.600	2.038.300	1,720,800	0 291.100	0 385.300	124 400	235.000	0 268.600	0 134.300	90.400	120.900	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	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
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax Trust Funds/Other	4,800,000 1,291,600	4,800,000 899,600	0 257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
2022-23 Ongoing Base Corrections, Transfers, and A	, , , , , , ,	000,000	201,000		0	- 0	0	100,000	0	U				0				J
Total Expenditures	(6,045,000)	0	(6,046,700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700
Tax Fund Expenditures	1,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700
Adjustments	(6,045,000)	0	(6,046,700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700
Tuition/Work Program Revisions	(6,046,700)	0	(6,046,700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Math Competency Funding Shift	1,700	ō	ō	0	ō	0	ō	ō	ō	0	0	0	0	0	0	0	0	1,700
Financing	,	_			_		_	_	_	_	_					_	_	4.700
Education Fund Dedicated Credits	1,700 (6,046,700)	0	(6.046.700)	0	0 n	0	0	0 n	0 n	0	0	0 n	0 n	0	0	0 n	0	1,700 0
Doubled Ground	(0,0.0,100)	·	(0,0.0,100)	•	•	•	·	·	·	•	·	٠	•	•	•	·	•	•

March 11, 2022

Utah System of Higher Education Total	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Utah Tech 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 Board of Higher Education
2022-23 Adjusted Beginning Base Budget																		
Total Expenditures	2,212,812,800	730,361,200	410,014,600	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	60,014,800
Tax Fund Expenditures	1,303,618,800	377,521,800	247,453,100	105,568,000	55,154,900	33,271,800	51,115,100	144,622,400	116,587,000	18,382,500	21,593,100	10,087,300	18,855,000	19,461,700	7,205,400	5,997,300	10,942,600	59,799,800
General Fund	404,885,900	199,318,900	99,644,600	267,700	20,100	90,200	100,500	100,305,700	30,900	0	0	0	0	0	0	0	0	5,107,300
Education Fund General Fund Restricted	881,742,500 490,400	173,506,000 174,000	144,316,800 316,400	103,611,600	54,336,200	32,775,800	50,515,000	42,278,400 0	114,835,300	18,091,400 0	21,207,800	9,962,900	18,620,000	19,193,100	7,071,100 0	5,906,900	10,821,700	54,692,500
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
Dedicated Credits	897,454,300	347,139,800	156,656,400	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	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
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
Trust Funds/Other	1,291,600	899,600	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
2022-23 Ongoing Base Adjustments																		
Total Expenditures	13,816,300	0	10,601,900	3,214,900	0	0	0	0	0	0	0	0	0	0	0	0	(500)	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments																		
Tuition/Work Program Revisions (SB3)	13,816,300	0	10,601,900	3,214,900	0	0	0	0	0	0	0	0	0	0	0	0	(500)	0
Institutional Reallocations (SB1,HB2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State Land Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing Education Fund	n	n	n	n	n	n	0	n	n	0	n	n	n	0	n	n	0	n
Dedicated Credits	13,816,300	0	10,601,900	3,214,900	0	0	0	0	0	0	0	0	0	0	0	0	(500)	0
2022-23 Ongoing Increases																	(***)	
Compensation (SB8)	102,499,900	35,771,100	18,794,400	8,524,100	5,175,900	2,033,700	4,130,000	13,886,200	8,564,600	841,400	1,119,500	478,800		782,700	298,800	269,100	478,400	427,400
Tax Fund Expenditures	80,291,300	27,703,500	14,997,800	6,399,100	3,885,600	1,570,800	3,097,400	10,461,300	6,555,900	841,400	1,119,500	478,800	923,800	782,700	298,800	269,100	478,400	427,400
Salary & Related Benefits 5.75% (SB8)	88,566,700	31,880,100	15,956,100	7,288,600	4,456,600	1,660,700	3,417,800	11,719,800	7,457,300	683,800	935,600	393,200	785,500	684,400	258,100	222,600	388,700	377,800
Financing Education Fund	69,339,300	24,677,200	12,732,800	5,471,900	3,345,700	1,281,200	2,563,300	8,828,200	5,709,300	683,800	935,600	393,200	785,500	684,400	258,100	222,600	388,700	377,800
Dedicated Credits	19,227,400	7,202,900	3,223,300	1,816,700	1,110,900	379,500	2,565,500 854,500	2,891,600	1,748,000	003,000	935,000	393,200	765,500	004,400	238,100	222,000	300,700	377,800
Health 6.7% Medical, 1% Dental (SB8)	13,933,200	3,891,000	2,838,300	1,235,500	719,300	373,000	712,200	2,166,400	1,107,300	157,600	183,900	85,600	138,300	98,300	40,700	46,500	89,700	49,600
Financing																		
Education Fund	10,952,000	3,026,300	2,265,000	927,200	539,900	289,600	534,100	1,633,100	846,600	157,600	183,900	85,600	138,300	98,300	40,700	46,500	89,700	49,600
Dedicated Credits	2,981,200	864,700	573,300	308,300	179,400	83,400	178,100	533,300	260,700	0	0	0	0	0	0	0	0	0
Facilities Support (HB8)																		
Tax Fund Expenditures	3,377,300	2,510,200 (339,200)	267,900 (421,900)	160,800 (134,400)	56,800 (60,000)	10,100 (55,200)	(2,800) (128,900)	157,600 (82,300)	(24,100)		30,500 (8,900)	(4,500)		51,200 (13,600)	5,800 (4.600)	3,900	12,100 (5,400)	96,000 42,500
ISF Rates: Liability Insurance ISF Rates: Fleet Fuel Network	(1,391,800) 40,400	11,600	(421,900) 15,300	(134,400) 4,900	2,500	(55,200)	(128,900)	1,700	3,700		(0,900)	(21,700)	(7,300) 100	(13,000)	(4,600)	(2,600) 100	(5,400)	42,500
ISF Rates: Fleet Motor Pool	40,000	10,700	11,700	2,000	4,500	3,100	1,300	2,800	1,700	400	100	200	200	700	100	100	400	ő
ISF Rates: Property Insurance	5,546,600	3,615,200	734,700	346,300	124,700	64,100	80,400	263,100	92,100	23,400	39,300	16,800	40,000	64,100	10,100	5,900	17,200	9,200
ISF Rates: Attorney General ISF Rates: Software Upgrades	228,700 5,400	47,500 1,200	42,700 500	1,200 300	2,800 500	1,800 400	42,800 500	43,800 800	2,800 500	0	0	0	0	0	0	0	0	43,300 700
ISF Rates: Software Opyrades	1,800	1,200	400	(3,500)		(800)		(700)	4,400		0	200	200	0	100	400	(300)	
ISF Rates: Aviation Insurance	(40,200)	0	(22,100)		0	0	0	(18,100)	0	0	0	0	0	0	0	0	0	0
ISF Rates: Group Travel Rates	(8,200)	0	(4,100)	(2,400)	0	0	(300)	(900)	(500)	0	0	0	0	0	0	0	0	0
Financing																		
Education Fund Dedicated Credits	3,377,300 1,045,400	2,510,200 836,800	267,900 89,300	160,800 53,600	56,800 18,900	10,100 3,400	(2,800) (1,000)	157,600 52,600	(24,100) (8,200)		30,500	(4,500)	33,200	51,200 0	5,800	3,900	12,100	96,000
	96,868,000	12,224,200	25,892,000	4,662,700	5,257,400	6,097,600	3,967,000	7,849,800	5,647,900		1,175,000	603,000	3,576,700	1,277,100	582,600	1,214,800	464,400	15,312,900
Other Ongoing Increases Expenditures Ongoing Increases	50,000,000	12,224,200	20,002,000	4,002,700	5,207,400	0,037,000	3,307,000	1,049,000	3,047,300	1,002,300	1,170,000	003,000	3,310,100	1,277,100	302,000	1,214,000	404,400	10,012,900
Performance Funding (HB2)	30,000,000	8,766,000	5,796,200	3,134,500	1,846,400	849,600	1,612,400	4,844,600	3,150,300	0	0	0	0	0	0	0	0	0
Operations & Maintenance (HB2) see O&M sheet	5,901,200	162,100	194,600	171,200	164,000	0	868,600	1,755,200	328,900		117,500	0	1,541,700	0	0	597,400	0	0
Rural Recruitment of Utah Dental Students (HB2)	891,000	891,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SafeUT Expansion (HB2) Ctr for Adv Composites Materials Realloc. (HB2)	1,207,100 350,000	1,207,100 0	0 175,000	0 175,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Edith Bowen Charter School O&M (HB2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Enrollment Growth Degree Granting (HB2)	4,992,000	0	429,000	380,000	3,247,000	0	936,000	0	0	0	0	0	0	0	0	0	0	0
Vet. School - Planning, Program & Design (HB2)	18,000,000 8,700,000	0	18,000,000 372,200	0	0	0 465.200	0	0	0	962.900	0	603,000	1.919.000	0 1.277.100	0	0	0 424.400	0
Enrollment Growth & Capacity at Tech Ed (HB2) Student Athlete Graduation Improvement (HB2)	8,700,000 950.000	0	372,200 n	0	0	465,200 200.000	550.000	0	418,700 200,000	962,900 0	1,057,500	603,000 n	1,919,000	1,2//,100 n	582,600 0	617,400	424,400 n	0
Offset for Reductions in Tech E Tuition (HB2)	1,666,800	0	0	0	0	466,800	000,000	0	1,200,000	0	0	0	0	0	0	0	0	0
Veteran Business Resource Center (HB2)	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0
Civic Thought and Leadership Initiative (HB2)	1,250,000	0	0	0	0	0	0	1,250,000	150,000	0	0	0	0	0	0	0	0	0
Custom Fit Training (HB2) Rural Studies (HB2,HB3)	522,000 4,000,000	0	0	0	0	116,000 4.000.000	0	0	150,000 n	100,000	0	0	116,000	0	0	0	40,000	0
Mental Health Support for Students (HB2)	3,000,000	0	0	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000
Engineering Initiative (HB2)	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000
Higher Ed Financial Aid Amendments (HB355,HB2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	718,000
DTC Simmons Bldg O&M (HB3)  Econ and Workforce Dev Amend (HB333,HB3)	2,250,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 2,250,800
Econ and Worklorce Dev Amend (RB333,RB3)	2,200,000	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	2,200,000

March 11, 2022

Utah System of Higher									Salt Lake	Bridgerland	Davis	Dixie	Mountainland	Ogden-Weber	Southwest	Tooele	Uintah Basin	Utah Board of
, .		University of	Utah State	Weber State	Southern Utah		Utah Tech	Utah Valley	Community	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Higher
Education Total  Healthcare Workforce Initiative (HB3)	2.000.000	Utah	University	University	University	Snow College	University	University	College	College	College	College	College	College	College	College	College	2.000.000
Early Literacy Outcomes Improve (SB127,HB3)	540,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540,000
Occupational Health and Safety Training (HB3)	2,000,000	1,198,000		802,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alzheimer's & Dementia Research Center (HB3) Utah Health Workforce Act (HB3)	850,000 (2.064,500)	0	850,000 0	0	0	0	0	0	0	0	0	0	) 0 , 0	0	0	0	0	(2,064,500)
Higher Ed Data Privacy and Gov (SB226,HB3)	1,818,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,818,600
Food Security Amendments (SB133)	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physican Workforce Amendments (HB295) Financing	2,050,000	0	0	0	0	0	0	0	0	0	0	Ü	0	0	0	0	0	2,050,000
General Fund	1,466,900	0	250,000	175,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,041,900
Education Fund	95,557,000	12,224,200		4,487,700	5,257,400	6,097,600	3,967,000	7,849,800	5,647,900	1,062,900	1,175,000	603,000	3,576,700	1,277,100	582,600	1,214,800	464,400	14,426,900
Dedicated Credits Federal Funds	(162,600) 6,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(162,600) 6,700
2022-23 Ongoing Appropriated Adjustments, Reduct		_	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	6,700
Total Expenditures	217.606.900	51.342.300	55.645.500	16.616.100	10.509.000	8.144.800	8.093.200	21.946.200	14.180.200	1,916,900	2.325.000	1.077.300	4.533.700	2.111.000	887.200	1.487.800	954.400	15.836.300
Tax Fund Expenditures	180,692,500	42,437,900		11,222,600	9,199,800	7,678,500	7,061,600	18,468,700	12,179,700	1,916,900	2,325,000	1,077,300		2,111,000	887.200	1,487,800	954,900	15,992,200
General Fund	1,466,900	0.2,107,000	250,000	175,000	0,100,000	0	0.000	0	0	0	2,020,000	1,011,000	,000,100	2,111,000	0	0,107,000	001,000	1.041.900
Education Fund	179,225,600	42,437,900	40,907,700	11,047,600	9,199,800	7,678,500	7,061,600	18,468,700	12,179,700	1,916,900	2,325,000	1,077,300	4,533,700	1 1111	887,200	1,487,800	954,900	14,950,300
Dedicated Credits Federal Funds	36,907,700 6,700	8,904,400 0		5,393,500 0	1,309,200	466,300 0	1,031,600	3,477,500	2,000,500	0	0	0	0	0	0	0	(500)	(162,600) 6,700
	0,700	U	U	U	U	U	U	U	U	U	U	U	U	U	0	0	U	0,700
2022-23 Ongoing Appropriated Budget				******			****			******								
Total Expenditures	2,430,419,700	781,703,500		201,342,800	116,828,400	53,695,800	94,417,200	313,434,200	191,351,500	21,751,800	25,925,200	11,902,300		23,270,100	8,429,300	7,733,900	12,307,500	75,851,100
Tax Fund Expenditures	1,484,311,300 406,352,800	419,959,700 199,318,900		116,790,600 442,700	64,354,700 20,100	40,950,300	58,176,700 100,500	163,091,100 100,305,700	128,766,700	20,299,400	23,918,100	11,164,600		21,572,700	8,092,600	7,485,100	11,897,500	75,792,000 6,149,200
General Fund Education Fund	1,060,968,100	215,943,900		114,659,200	63,536,000	90,200 40,454,300	57,576,600	60,747,100	30,900 127,015,000	20,008,300	23,532,800	11,040,200		•	7,958,300	7,394,700		69,642,800
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Educaton Fund Restricted	16,500,000	4,522,900		1,688,700	798,600	405,800	499,600	2,038,300	1,720,800	291,100	385,300	124,400			134,300	90,400	120,900	0
Dedicated Credits Mineral Lease	934,362,000 1.745.800	356,044,200 0	171,144,200 1.745.800	84,552,200 0	52,473,700 0	12,745,500 0	36,240,500 0	150,208,100 0	62,584,800 0	1,452,400 0	2,007,100	737,700 0		1,697,400 0	336,700 0	248,800 0	410,000 0	52,400 0
Federal Funds	3,909,000	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700
Cigarette Tax Trust Funds/Other	4,800,000 1,291,600	4,800,000 899,600		0	0	0	0	0 135,000	0	0	0	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	13.9%	11.2%		•	•	23.1%	·		10.4%	10.4%	10.8%	10.79	·	•	12.3%	24.8%		26.7%
2022-23 Appropriated One-time Increases	10.570	11.270	10.070	10.076	10.170	20.170	10.070	12.070	10.470	10.470	10.070	10.77	24.070	10.070	12.070	24.070	0.170	20.170
One-time Increases Total Expenditures	45,908,200	3,094,500	17,788,300	(40,700)	350,200	273,700	2,131,400	244,800	(236,300)	(275,200)	288.300	214,000	(391,100	373,700	198,500	(406,200)	221,200	22,079,100
Tax Fund Expenditures	30.608.000	3,094,500		(40,700)		273,700	2,131,400	244,800	(236,300)	(275,200)	288,300	214,000			198,500	(406,200)		6,778,900
Mental Health Service Providers Unspent (HB2)	(198,500)	(198,500)		(40,700)	000,200	210,100	2,101,400	244,000	(200,000)	(273,200)	200,000	214,000	0 (001,100)	0 070,700	130,000	(400,200)	221,200	0,770,300
Utah Industry Res. Alliance Unspent (HB2,HB3)	(31,000)	(130,300)	(31,000)	•	0	0	0	0	0	0	0	O O	0	0	0	0	0	ő
Electric Train Research (HB2)	18,000,000	0	18,000,000	0	0	0 700 700	0	0	0	0	0	0	0	0	0	0	0	0
Equipment for Technical Ed Programs (HB2) Rural Online Initiative Unspent (HB2)	3,000,000 (51,400)	. 0	202,800 (51,400)	0	0	273,700	0	0	162,700	348,800 0	405,800	214,000	407,600	373,700 0	198,500	191,200	221,200	0
PACE Program Scholarships (HB2)	245,000	0	(01,100)	0	0	0	0	0	245,000	0	0	0	0	0	0	0	0	ő
Olene Walker VOTE Certification Course (HB2)	67,800	0 (0.40 500)	0	67,800	0	0	(000,000)	0	0	0	0	0	0 (700 700)	0	0	0	0	0
Operation & Maintenance Adj (HB2) see O&M shee Emergency Communications Equipment (HB2)	et (7,087,500) 95,200	(646,500) 0	(332,100)	(203,700) 95,200	(499,800) 0	0	(868,600)	(1,755,200)	(644,000) 0	(624,000) 0	(117,500)	0	(798,700	) 0	0	(597,400) 0	0	0
Learn & Work in Utah Expansion (HB2)	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000,000
Every Brilliant Thing Tour-Suicide Prevent (HB2) Utah Innovation Lab (HB2)	400,000 750,000	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0	0	0	750,000
Community College Services (HB2)	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Workforce Dev Transition in Tech Careers (HB2)	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000
Physician Workforce Amendments (HB295) Utah Tech University Rebranding (HB2)	3,000,000 3.000.000	0	0	0	0	0	3.000.000	0	0	0	0	0	0	0	0	0	0	3,000,000
Student Data Privacy Revisions (SB226)	275,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	275,000
Econ and Workforce Dev Amend (HB333,HB3)	2,251,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,251,400
Public Policy Institute (HB3) Shakespeare Festival (HB3)	2,000,000 100,000	0	0	0	100,000	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0
Southern Utah Museum of Art (HB3)	50,000	0	0	0	50,000	0	0	0	0	0	0	0	. 0	0	0	0	0	0
Behav. Health Curriculum Program (SB171,HB3)	189,500	189,500		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Principals Leadership Academy (HB3) Cyclotron Remaining Costs (HB3)	750,000 3,000,000	750,000 3,000,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Higher Ed Data Privacy and Gov (SB226,HB3)	2,700	0,000,000	0	0	0	0	0	0	0	0	0	0	. 0	0	0	0	0	2,700
Independence in Foreign Language Ed (HB346)	300,000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing General Fund	(28.300)	. 0	(31,000)	0	0	n	0	0	n	0	0	n	. 0	0	0	0	0	2.700
Education Fund	30,636,300	3,094,500		(40,700)	•	273,700	2,131,400	244,800	(236,300)	(275,200)	288,300	214,000			198,500	(406,200)	•	6,776,200
Dedicated Credits	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200
Federal Funds	15,300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,300,000

2022-23 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

March 11, 2022

Itah System of Higher Education Total	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Utah Tech 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 Board Higher Education
Total Expenditures	2,476,327,900	784,798,000	483,448,400	201,302,100	117,178,600	53,969,500	96,548,600	313,679,000	191,115,200	21,476,600	26,213,500	12,116,300	24,423,900	23,643,800	8,627,800	7,327,700	12,528,700	97,930,20
Tax Fund Expenditures	1,514,919,300	423,054,200	306,399,100	116,749,900	64,704,900	41,224,000	60,308,100	163,335,900	128,530,400	20,024,200	24,206,400	11,378,600	22,997,600	21,946,400	8,291,100	7,078,900	12,118,700	82,570,90
General Fund	406.324.500	199.318.900	99.863.600	442,700	20.100	90.200	100.500	100.305.700	30.900	0	0	0	0	0	0	0	0	6.151.90
Education Fund	1,091,604,400	219,038,400	203,043,800	114,618,500	63,886,200	40,728,000	59,708,000	60,991,900	126,778,700	19,733,100	23,821,100	11,254,200	22,762,600	21,677,800	8,156,800	6,988,500	11,997,800	76,419,00
General Fund Restricted	490,400	174,000	316,400	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	
Dedicated Credits	934,362,200	356,044,200	171,144,200	84,552,200	52,473,700	12,745,500	36,240,500	150,208,100	62,584,800	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,000	52,6
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Funds	19,209,000	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,306,7
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trust Funds/Other	1,291,600	899,600	257,000	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	
tal Tax Funds % Change from Adj. Beg. Base	16.2%	12.1%	23.8%	10.6%	17.3%	23.9%	18.0%	12.9%	10.2%	8.9%	12.1%	12.8%	22.0%	12.8%	15.1%	18.0%	10.7%	38.
22-23 Balance Between Funds																		
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Tax Fund Expenditures	(3,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,000,0
Financing																		
General Fund	(17,604,900)	(3,718,900)	22,211,400	(442,700)	(20,100)	(90,200)	(100,500)	(30,305,700)	(30,900)	0	0	0	0	0	0	0	0	(5,107,3
Education Fund	14,604,900	3,718,900	(22,211,400)	442,700	20,100	90,200	100,500	30,305,700	30,900	0	0	0	0	0	0	0	0	2,107,3
Federal Funds	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,0
022-23 Total Authorized Budget Ongoing and	I One-time Appropriation	ons, Work Progra	am Revisions	TIE TO A-1 BUD	GETS AND DRA	W SCHEDULES												
Total Expenditures	2,476,327,900	784,798,000	483,448,400	201,302,100	117,178,600	53,969,500	96,548,600	313,679,000	191,115,200	21,476,600	26,213,500	12,116,300	24,423,900	23,643,800	8,627,800	7,327,700	12,528,700	97,930,2
Tax Fund Expenditures	1,511,919,300	423,054,200	306,399,100	116,749,900	64,704,900	41,224,000	60,308,100	163,335,900	128,530,400	20,024,200	24,206,400	11,378,600	22,997,600	21,946,400	8,291,100	7,078,900	12,118,700	79,570,9
General Fund	388.719.600	195.600.000	122.075.000	0	0	0	0	70,000,000	0	0	0	0	0	0	0	0	0	1,044,6
Education Fund	1.106.209.300	222.757.300	180.832.400	115.061.200	63.906.300	40.818.200	59.808.500	91.297.600	126.809.600	19.733.100	23.821.100	11.254.200	22.762.600	21.677.800	8.156.800	6,988,500	11,997,800	
General Fund Restricted	490,400		316,400	0	0	0	0	0	0	0	0	0	0	0	0,100,000	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	
Dedicated Credits	934,362,200	356,044,200	171,144,200	84,552,200	52,473,700	12,745,500	36,240,500	150,208,100	62,584,800	1,452,400	2,007,100	737,700	1,426,300	1,697,400	336,700	248,800	410,000	
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Funds	22,209,000	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,306,7
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			257.000					135.000										