





2022-23 Appropriations Detail (including 2021-22 Supplementals)

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
Healthcare Workforce Initiative (HB3)	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	540,000
Occupational Health and Safety Training (HB3)	2,000,000	1,198,000	0	802,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Alzheimer's & Dementia Research Center (HB3)	850,000	0	850,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah Health Workforce Act (HB3)	(2,064,500)	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	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
Physician Workforce Amendments (HB295)	2,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,050,000
Financing																	
General Fund	1,466,900	0	250,000	175,000	0	0	0	0	0	0	0	0	0	0	0	0	1,041,900
Education Fund	95,557,000	12,224,200	25,642,000	4,487,700	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	14,426,900
Dedicated Credits	(162,600)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(162,600)
Federal Funds	6,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700

2022-23 Ongoing Appropriated Adjustments, Reductions, and Increases

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	41,157,700	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	4,533,700	2,111,000	887,200	1,487,800	954,900	15,992,200
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	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	2,111,000	887,200	1,487,800	954,900	14,950,300
Dedicated Credits	36,907,700	8,904,400	14,487,800	5,393,500	1,309,200	466,300	1,031,600	3,477,500	2,000,500	0	0	0	0	0	0	0	(500)	(162,600)
Federal Funds	6,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700

2022-23 Ongoing Appropriated Budget

Total Expenditures	2,430,419,700	781,703,500	465,660,100	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	24,815,000	23,270,100	8,429,300	7,733,900	12,307,500	75,851,100
Tax Fund Expenditures	1,484,311,300	419,959,700	288,610,800	116,790,600	64,354,700	40,950,300	58,176,700	163,091,100	128,766,700	20,299,400	23,918,100	11,164,600	23,388,700	21,572,700	8,092,600	7,485,100	11,897,500	75,792,000
General Fund	406,352,800	199,318,900	99,894,600	442,700	20,100	90,200	100,500	100,305,700	30,900	0	0	0	0	0	0	0	0	6,149,200
Education Fund	1,060,968,100	215,943,900	185,224,500	114,659,200	63,536,000	40,454,300	57,576,600	60,747,100	127,015,000	20,008,300	23,532,800	11,040,200	23,153,700	21,304,100	7,958,300	7,394,700	11,776,600	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
Education Fund Restricted	16,500,000	4,522,900	3,175,300	1,888,700	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	934,362,000	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	52,400
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	3,909,000	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700
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	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%	16.6%	10.6%	16.7%	23.1%	13.8%	12.8%	10.4%	10.4%	10.8%	10.7%	24.0%	10.8%	12.3%	24.8%	8.7%	26.7%

2022-23 Appropriated One-time Increases

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	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	6,778,900
Mental Health Service Providers Unspent (HB2)	(198,500)	(198,500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah Industry Res. Alliance Unspent (HB2,HB3)	(31,000)	0	(31,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electric Train Research (HB2)	18,000,000	0	18,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Equipment for Technical Ed Programs (HB2)	3,000,000	0	202,800	0	0	273,700	0	0	0	0	0	0	0	0	0	0	0	0
Rural Online Initiative Unspent (HB2)	(51,400)	0	(51,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PACE Program Scholarships (HB2)	245,000	0	0	0	0	0	0	245,000	0	0	0	0	0	0	0	0	0	0
Olene Walker VOTE Certification Course (HB2)	67,800	0	0	67,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operation & Maintenance Adj (HB2) see O&M sheet	(7,087,500)	(646,500)	(332,100)	(203,700)	(499,800)	0	(868,600)	(1,755,200)	(644,000)	(624,000)	(117,500)	0	(798,700)	0	0	(597,400)	0	0
Emergency Communications Equipment (HB2)	95,200	0	95,200	0	0	0	0	0	0	0	0	0	0	0	0	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)	400,000	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah Innovation Lab (HB2)	750,000	0	0	0	0	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)	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000
Utah Tech University Rebranding (HB2)	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Student Data Privacy Revisions (SB226)	275,000	0	0	0	0	0	0	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)	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0
Shakespeare Festival (HB3)	100,000	0	0	0	100,000	0	0	0	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	0
Principals Leadership Academy (HB3)	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cyclotron Remaining Costs (HB3)	3,000,000	3,000,000	0	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	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	0	0	0	0	0	0	0	0	0	0	0	0	2,700
Education Fund	30,636,300	3,094,500	17,819,300	(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	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												

2022-23 Appropriations Detail (including 2021-22 Supplementals)

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	Bridgeland 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
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	97,930,200
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	82,570,900
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	6,151,900
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	76,419,000
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	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	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	52,600
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	19,209,000	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,306,700
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	0	135,000	0	0	0	0	0	0	0	0	0	0
Total 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%	38.1%

2022-23 Balance Between Funds

Total Expenditures	0	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	(3,000,000)
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	(5,107,300)
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	2,107,300
Federal Funds	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000

2022-23 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO A-1 BUDGETS AND DRAW 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	97,930,200
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	79,570,900
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	1,044,600
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	78,526,300
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	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	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	52,600
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	22,209,000	0	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,306,700
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	0	135,000	0	0	0	0	0	0	0	0	0	0