

2023-24 Appropriations Detail (including 2022-23 Supplementals)

March 10, 2023

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	Utah Basin Technical College	Utah Board of Higher Education
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2022-23 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts

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
Income Tax Fund	1,108,209,300	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
Income Tax 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	899,600	135,000	0	0	0	0	0	0	0	0	0	0

2022-23 Adjustments to Appropriated Budget (Including Dedicated Credits, Allocation of State Funds, Budget Reductions, and Supplemental Appropriations)

Total Expenditures	98,102,400	54,289,000	5,512,800	5,194,700	12,911,900	103,400	10,059,000	10,635,100	1,595,200	829,900	30,300	865,900	701,400	198,300	81,300	0	(55,800)	(4,850,000)
Tax Fund Expenditures	33,331,100	6,992,300	6,281,000	4,640,700	2,937,600	1,771,700	2,505,300	8,619,200	3,758,000	0	140,000	535,300	0	0	0	0	0	(4,850,000)
Adjustments																		
Additional O&M Adjustments (HB3)	(395,300)	(473,400)	0	0	(61,900)	0	0	0	0	140,000	0	0	0	0	0	0	0	0
Dedicated Credit/Tuition Adjustments (HB3)	64,771,300	47,296,700	(768,200)	554,000	9,974,300	(1,668,300)	7,553,700	2,015,900	(2,162,800)	829,900	(109,700)	330,600	701,400	198,300	81,300	0	(55,800)	0
Women Legislators of Utah History (HB3)	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Native American Excellence Opportunity (HB3)	1,506,700	0	0	0	0	0	1,506,700	0	0	0	0	0	0	0	0	0	0	0
Washington County Bond Deleasance (HB3)	535,300	0	0	0	0	0	0	0	0	0	535,300	0	0	0	0	0	0	0
Performance Funding (SB2)	35,000,000	7,365,700	5,171,000	4,640,700	2,999,500	1,447,300	2,505,300	7,112,500	3,758,000	0	0	0	0	0	0	0	0	0
Rural Technical Training Outreach (SB3)	324,400	0	0	0	0	324,400	0	0	0	0	0	0	0	0	0	0	0	0
Utah Medical Education Council (HB3)	(5,050,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(5,050,000)
International Intern Scholarship Pilot (SB3)	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Ag. & Small Bus Innovation/Sustainability (SB3)	1,110,000	0	1,110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing																		
General Fund	(388,484,300)	(195,600,000)	(122,075,000)	0	0	0	0	(70,300,000)	0	0	0	535,300	0	0	0	0	0	(1,044,600)
Income Tax Fund	421,815,400	202,592,300	128,356,000	4,640,700	2,937,600	1,771,700	2,505,300	78,919,200	3,758,000	0	140,000	0	0	0	0	0	0	(3,805,400)
Dedicated Credits	64,771,300	47,296,700	(768,200)	554,000	9,974,300	(1,668,300)	7,553,700	2,015,900	(2,162,800)	829,900	(109,700)	330,600	701,400	198,300	81,300	0	(55,800)	0

2022-23 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	2,574,430,300	839,087,000	488,961,200	206,496,800	130,090,500	54,072,900	106,607,600	324,314,100	192,710,400	22,306,500	26,243,800	12,982,200	25,125,300	23,842,100	8,709,100	7,327,700	12,472,900	93,080,200
Tax Fund Expenditures	1,545,250,400	430,046,500	312,680,100	121,390,600	67,642,500	42,995,700	62,813,400	171,955,100	132,288,400	20,024,200	24,346,400	11,913,900	22,997,600	21,946,400	8,291,100	7,078,900	12,118,700	74,720,900
General Fund	235,300	0	0	0	0	0	0	(300,000)	0	0	535,300	0	0	0	0	0	0	0
Income Tax Fund	1,528,024,700	425,349,600	309,188,400	119,701,900	66,843,900	42,589,900	62,313,800	170,216,800	130,567,600	19,733,100	23,961,100	11,254,200	22,762,600	21,677,800	8,156,800	6,988,500	11,997,800	74,720,900
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	999,133,500	403,340,900	170,376,000	85,106,200	62,448,000	11,077,200	43,794,200	152,224,000	60,422,000	2,282,300	1,897,400	1,068,300	2,127,700	1,895,700	418,000	248,800	354,200	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	135,000	0	0	0	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	2.2%	1.7%	2.2%	4.0%	4.6%	4.3%	4.3%	5.3%	2.9%	0.0%	0.6%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	-6.4%

Back out 2022-23 One-time Appropriations from Base

Total Expenditures	(144,267,600)	(57,383,500)	(23,558,100)	(5,154,000)	(13,262,100)	(377,100)	(12,190,400)	(10,879,900)	(1,358,900)	(554,700)	(318,600)	(1,079,900)	(310,300)	(572,000)	(279,800)	406,200	(165,400)	(17,229,100)
General Fund	446,123,200	220,410,600	124,894,600	0	0	0	100,311,400	0	0	0	(535,300)	0	0	0	0	0	0	1,041,900
Income Tax Fund	(507,062,300)	(230,497,400)	(148,963,900)	(4,600,000)	(3,287,800)	(2,045,400)	(4,636,700)	(109,175,400)	(3,521,700)	275,200	(428,300)	(214,000)	391,100	(373,700)	(198,500)	406,200	(221,200)	29,200
Dedicated Credits	(64,771,500)	(47,296,700)	768,200	(554,000)	(9,974,300)	1,668,300	(7,553,700)	(2,015,900)	2,162,800	(829,900)	109,700	(330,600)	(701,400)	(198,300)	(81,300)	0	55,800	(200)
Federal Funds	(18,300,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(18,300,000)
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	(257,000)	0	(257,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2023-24 Beginning Base Budget (2022-23 Appropriated less 2022-23 One-time)

Total Expenditures	2,430,162,700	781,703,500	465,403,100	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	446,358,500	220,410,600	124,894,600	0	0	0	0	100,011,400	0	0	0	0	0	0	0	0	0	1,041,900
Income Tax Fund	1,020,952,400	194,852,200	160,224,500	115,101,900	63,556,100	40,544,500	57,677,100	61,041,400	127,045,900	20,008,300	23,532,800	11,040,200	23,153,700	21,304,100	7,958,300	7,394,700	11,776,600	74,750,100
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax 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															

2023-24 Appropriations Detail (including 2022-23 Supplementals)

March 10, 2023

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
Adjustments (HB1)	140,000	0	0	0	0	0	0	0	0	140,000	0	0	0	0	0	0	0
DTC Simmons Bldg O&M	140,000	0	0	0	0	0	0	0	0	140,000	0	0	0	0	0	0	0
Rocky Mountain Center Reallocation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing																	
Income Tax Fund	140,000	0	0	0	0	0	0	0	0	140,000	0	0	0	0	0	0	0

2023-24 Adjusted Beginning Base Budget

Total Expenditures	2,430,302,700	781,703,500	465,403,100	201,342,800	116,828,400	53,695,800	94,417,200	313,434,200	191,351,500	21,751,800	26,065,200	11,902,300	24,815,000	23,270,100	8,429,300	7,733,900	12,307,500	75,851,100
Tax Fund Expenditures	1,484,451,300	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	24,058,100	11,164,600	23,388,700	21,572,700	8,092,600	7,485,100	11,897,500	75,792,000
General Fund	446,358,500	220,410,600	124,894,600	0	0	0	100,011,400	0	0	0	0	0	0	0	0	0	0	1,041,900
Income Tax Fund	1,021,102,400	194,852,200	160,224,500	115,101,900	63,556,100	40,544,500	57,677,100	61,041,400	127,045,900	20,008,300	23,672,800	11,040,200	23,153,700	21,304,100	7,958,300	7,394,700	11,776,600	74,750,100
General Fund Restricted	490,400	174,000	316,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax 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	934,362,000	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	1,034,600	899,600	0	0	0	0	899,600	135,000	0	0	0	0	0	0	0	0	0	0

2023-24 Ongoing Base Adjustments

Total Expenditures	0	2,295,000	843,400	875,500	240,000	210,000	660,000	1,397,000	211,600	213,000	327,500	107,000	138,000	10,000	102,000	0	(79,400)	(7,550,600)
Tax Fund Expenditures	0	2,295,000	843,400	875,500	240,000	210,000	660,000	1,397,000	211,600	213,000	327,500	107,000	138,000	10,000	102,000	0	(79,400)	(7,550,600)
Adjustments (SB2)																		
Strategic Workforce Reallocations	0	0	93,400	(320,000)	0	0	0	45,000	0	92,000	235,000	0	45,000	10,000	0	0	(200,400)	0
Institutional Reallocations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthcare Workforce Reallocations	0	0	230,000	455,500	0	100,000	135,000	182,000	211,600	121,000	92,500	107,000	93,000	0	102,000	0	121,000	(1,950,600)
Engineering Reallocations	0	2,295,000	400,000	620,000	120,000	110,000	405,000	1,050,000	0	0	0	0	0	0	0	0	0	(5,000,000)
Pathways Coordinators Reallocations	0	0	120,000	120,000	120,000	0	120,000	120,000	0	0	0	0	0	0	0	0	0	(600,000)
Financing																		
Income Tax Fund	0	2,295,000	843,400	875,500	240,000	210,000	660,000	1,397,000	211,600	213,000	327,500	107,000	138,000	10,000	102,000	0	(79,400)	(7,550,600)

2023-24 Ongoing Increases

Compensation	184,277,900	67,928,500	32,593,600	15,210,800	9,314,100	3,939,200	7,284,500	24,122,000	14,229,500	1,294,400	1,763,500	787,800	1,723,700	1,270,100	514,300	544,600	780,400	976,900
Tax Fund Expenditures	148,178,000	54,021,700	26,580,600	11,837,800	7,247,700	3,116,500	5,665,100	18,829,300	11,223,600	1,294,400	1,763,500	787,800	1,723,700	1,270,100	514,300	544,600	780,400	976,900
Salary & Related Benefits 8.75% (HB8)	149,277,200	56,207,500	26,248,400	12,068,000	7,458,400	3,083,500	5,632,400	18,950,000	11,216,600	1,092,000	1,550,500	679,900	1,445,600	1,140,100	468,900	487,400	666,700	881,300
Financing																		
General Fund	49,642,300	28,336,000	11,276,100	0	0	0	0	10,030,200	0	0	0	0	0	0	0	0	0	0
Income Tax Fund	67,151,200	15,044,800	9,638,100	9,058,000	5,597,300	2,361,600	4,223,700	4,248,200	8,567,100	1,092,000	1,550,500	679,900	1,445,600	1,140,100	468,900	487,400	666,700	881,300
Dedicated Credits	32,483,700	12,826,700	5,334,200	3,010,000	1,861,100	721,900	1,408,700	4,671,600	2,649,500	0	0	0	0	0	0	0	0	0
Mineral Lease Fund	0	0	0	0	0	0	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	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Compensation 12.5% Tuition Offset (SB3)	18,048,500	6,953,000	3,006,500	1,686,000	1,033,000	411,200	809,200	2,646,500	1,503,100	0	0	0	0	0	0	0	0	0
Financing																		
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax Fund	18,048,500	6,953,000	3,006,500	1,686,000	1,033,000	411,200	809,200	2,646,500	1,503,100	0	0	0	0	0	0	0	0	0
Health 7.2% Medical, 0.9% Dental (HB8)	16,952,200	4,768,000	3,338,700	1,456,800	822,700	444,500	842,900	2,525,500	1,509,800	202,400	213,000	107,900	278,100	130,000	45,400	57,200	113,700	95,600
Financing																		
General Fund	5,156,600	2,417,400	1,440,800	0	0	0	0	1,298,400	0	0	0	0	0	0	0	0	0	0
Income Tax Fund	8,179,400	1,270,500	1,219,100	1,093,800	617,400	343,700	632,200	606,000	1,153,400	202,400	213,000	107,900	278,100	130,000	45,400	57,200	113,700	95,600
Dedicated Credits	3,616,200	1,080,100	678,800	363,000	205,300	100,800	210,700	621,100	356,400	0	0	0	0	0	0	0	0	0
Facilities Support (SB8)																		
Tax Fund Expenditures	5,508,800	2,721,000	830,800	175,100	248,700	103,100	235,900	518,000	212,200	27,500	105,300	21,300	47,100	50,200	13,000	10,000	20,200	169,400
ISF Rates: Liability	1,255,200	438,200	94,700	45,600	104,800	24,000	59,000	253,200	57,300	7,800	8,200	(300)	8,300	8,500	2,800	1,400	5,600	136,100
ISF Rates: Cyber Liability	1,754,100	1,255,800	88,700	39,000	92,500	8,100	34,600	81,200	67,000	10,400	16,200	8,900	16,100	20,900	4,000	4,500	6,200	0
ISF Rates: Fleet Motor Pool	20,000	1,300	3,900	0	6,800	5,300	1,000	200	0	0	0	0	0	1,500	0	0	0	0
ISF Rates: Property	3,256,700	1,871,800	467,100	137,300	87,600	80,200	187,300	137,200	124,500	12,500	80,500	12,000	21,900	19,900	6,000	3,500	8,700	(1,300)
ISF Rates: Attorney General (SB3)	280,400	59,700	28,900	12,300	28,900	17,500	28,900	40,700	28,900	0	0	0	0	0	0	0	0	34,600
ISF Rates: Auto	86,200	1,300	60,000	(700)	11,100	2,200	3,900	4,500	5,300	(3,200)	400	700	800	(600)	200	600	(300)	0
ISF Rates: Aviation	538,400	0	364,600	0	0	0	0	173,800	0	0	0	0	0	0	0	0	0	0
Financing																		
General Fund	3,231,600	2,199,900	662,500	0	0	0	369,200	0	0	0	0	0	0	0	0	0	0	0
Income Tax Fund	2,277,200	521,100	168,300	175,100	248,700	103,100	235,900	148,800	212,200	27,500	105,300	21,300	47,100	50,200	13,000	10,000	20,200	169,400
Dedicated Credits	1,682,200	907,100	277,100	58,400	83,000	34,200	78,800	172,800	70,800	0	0	0	0	0	0	0	0	0
Other Ongoing Increases Expenditures	70,029,000	4,681,200	4,055,300	1,125,000	1,246,700	821,700	400,000	1,378,500	1,804,000	1,125,400	881,600	951,900	3,945,600	1,246,500	306,800	925,400	724,500	44,407,900

2023-24 Appropriations Detail (including 2022-23 Supplementals)

March 10, 2023

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	
Performance (SB2)	35,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000,000	
Foreign Language Education Amendments (SB3)	778,900	778,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Degree-granting Enrollment Growth (SB2)	604,000	0	0	604,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
First Responder Mental Health (HB278,SB3)	450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450,000	
Enrollment Growth & Capacity (SB2)	10,467,100	0	275,000	0	646,000	0	0	786,600	1,025,400	881,600	951,900	2,797,400	1,246,500	306,800	875,400	674,500	0	
Utah Women & Leadership Project Support (SB2)	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Utah Data Research Amendments (HB355,SB3)	44,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,000	
Utah Rural Leadership Academy (SB2)	155,600	0	0	0	155,600	0	0	0	0	0	0	0	0	0	0	0	0	
Reallocate Dept of Cultural & Comm. Eng. (SB2)	350,000	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Native American Excellence Opportunity (SB2)	503,500	0	0	0	0	0	503,500	0	0	0	0	0	0	0	0	0	0	
Salt Lake Tech College Scholarships (SB2,SB3)	250,000	0	0	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	
Targeted Workforce Dev. - Computer Sci (SB3)	4,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500,000	
Targeted Workforce Dev. - Healthcare (SB3)	4,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500,000	
Rural Technical Training Outreach (SB3)	175,700	0	0	0	175,700	0	0	0	0	0	0	0	0	0	0	0	0	
Program Modifications (HB555,SB3)	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000	
Uintah Basin Air Quality Research (HB319)	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Prime Pilot Program Amendments (HB318,SB3)	510,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510,500	
Higher Ed Governance Amendments (SB146,SB3)	124,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124,800	
JQL Institute for Land, Water, and Air (SB3)	300,000	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Medical and Community Service Interpretation (SB3)	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ASPIRE Electric Vehicle Infrastructure (SB125,SB3)	2,100,000	0	2,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
High School Based Clinic (SB3)	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Law School Refugee Clinic (SB3)	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Higher Ed for Incarcerated Youth (SB145,SB3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Innovation Lab (SB3)	400,000	0	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0	0	
Civic Thought & Leadership Initiative (SB2,SB3)	875,000	0	0	0	0	0	875,000	0	0	0	0	0	0	0	0	0	0	
WSU/UU Rocky Mtn Ctr Pathways (SB2,SB3)	786,300	0	0	786,300	0	0	0	0	0	0	0	0	0	0	0	0	0	
Center for Medical Cannabis Research (SB3)	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Behavioral Health Workforce Initiative (SB2)	1,167,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167,800	
Utah Medical Education	(2,050,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,050,000)	
Financing																		
General Fund	1,167,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167,800	
Income Tax Fund	68,061,200	4,031,200	3,905,300	1,128,000	1,246,700	821,700	400,000	1,378,500	1,804,000	1,125,400	881,600	951,900	3,945,600	1,246,500	306,800	925,400	724,500	43,240,100
General Fund Restricted	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trust Funds/Other	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2023-24 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	261,497,900	78,532,800	38,600,200	17,445,800	11,132,500	5,108,200	8,659,200	27,588,300	16,528,100	2,660,300	3,077,900	1,868,000	5,854,400	2,576,800	936,100	1,480,000	1,445,700	38,003,600
Tax Fund Expenditures	223,065,800	63,068,900	32,310,100	14,014,400	8,983,100	4,251,300	6,961,000	22,122,800	13,451,400	2,660,300	3,077,900	1,868,000	5,854,400	2,576,800	936,100	1,480,000	1,445,700	38,003,600
General Fund	59,198,300	32,953,300	13,379,400	0	0	0	0	11,697,800	0	0	0	0	0	0	0	0	0	1,167,800
Income Tax Fund	163,717,500	30,115,600	18,780,700	14,014,400	8,983,100	4,251,300	6,961,000	10,425,000	13,451,400	2,660,300	3,077,900	1,868,000	5,854,400	2,576,800	936,100	1,480,000	1,445,700	36,835,800
General Fund Restricted	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax Fund Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	37,782,100	14,813,900	6,290,100	3,431,400	2,149,400	856,900	1,698,200	5,465,500	3,076,700	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	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	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2023-24 Ongoing Appropriated Budget

Total Expenditures	2,691,800,600	860,236,300	504,003,300	218,788,600	127,960,900	58,804,000	103,076,400	341,022,500	207,879,600	24,412,100	29,143,100	13,770,300	30,669,400	25,846,900	9,365,400	9,213,900	13,753,200	113,854,700
Tax Fund Expenditures	1,707,517,100	483,028,600	320,920,900	130,805,000	73,337,800	45,201,600	65,137,700	185,213,900	142,218,100	22,959,700	27,136,000	13,032,600	29,243,100	24,149,500	9,028,700	8,965,100	13,343,200	113,795,600
General Fund	505,556,800	253,363,900	138,274,000	0	0	0	0	111,709,200	0	0	0	0	0	0	0	0	0	2,209,700
Income Tax Fund	1,184,819,900	224,967,800	179,005,200	129,116,300	72,539,200	44,795,800	64,638,100	71,466,400	140,497,300	22,668,600	26,750,700	12,908,200	29,008,100	23,880,900	8,894,400	8,874,700	13,222,300	111,585,900
General Fund Restricted	640,400	174,000	466,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Educator 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	972,144,100	370,858,100	177,434,300	87,983,600	54,623,100	13,602,400	37,938,700	155,673,600	65,661,500	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	1,684,600	1,549,600	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	15.0%	15.0%	11.2%	12.0%	14.0%	10.4%	12.0%	13.6%	10.4%	13.1%	12.8%	16.7%	25.0%	11.9%	11.6%	19.8%	12.2%	50.1%

2023-24 Appropriated One-time Increases

One-time Increases Total Expenditures	151,221,300	132,702,800	8,050,300	19,539,100	1,082,900	1,693,300	(668,600)	3,369,800	(595,000)	218,000	322,200	7,198,300	(1,232,100)	385,800	185,600	(398,100)	185,700	(20,818,700)
Tax Fund Expenditures (SB2)	122,221,300	103,702,800	8,050,300	19,539,100	1,082,900	1,693,300	(668,600)	3,369,800	(595,000)	218,000	322,200	7,198,300	(1,232,100)	385,800	185,600	(398,100)	185,700	(20,818,700)
Technical Education Equipment (SB2)	3,000,000	0	212,700	0	0	193,300	0	0	172,400	356,500	438,700	254,200	414,800	385,800	185,600	199,300	185,700	0
Utah Data Research Center (HB355,SB3)	175,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175,000
Fort Douglas Real Property Transfer (SB2)	100,000,000	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance (SB2)	(35,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(35,000,000)
Operation & Maintenance (SB2) see O&M sheet	(10,779,100)	(3,422,200)	(862,400)	(510,9														

2023-24 Appropriations Detail (including 2022-23 Supplementals)

March 10, 2023

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	Utah Basin Technical College	Utah Board of Higher Education
Long COVID Clinic (SB2)	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
West Valley Hospital (SB2)	25,000,000	25,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Huntsman Mental Health Crisis Center (SB2)	6,000,000	6,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center for the School of the Future (SB2)	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Missile & Energy Research Center (SB2)	20,000,000	0	0	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
WSU/UU Rocky Mtn Ctr Pathways (SB2,SB3)	50,000	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Helen Foster Snow Cultural Center (SB2)	300,000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0
Theatrical Equipment (SB2)	650,000	0	0	0	650,000	0	0	0	0	0	0	0	0	0	0	0	0
Lehi Campus for Health Prof. Renovations (SB2)	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0
The Herbert Institute (SB2)	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0
Civic Thought & Leadership Initiative (SB2,SB3)	875,000	0	0	0	0	0	875,000	0	0	0	0	0	0	0	0	0	0
Digital Forensics Crime Lab (SB2)	100,000	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0
Behavioral Health Workforce Initiative (SB2)	931,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	931,300
GOEO TRU Funding Shift (SB2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Washington County Bond Defeasance (SB2)	6,944,100	0	0	0	0	0	0	0	0	6,944,100	0	0	0	0	0	0	0
Public Safety Officer Scholar. Program (SB128)	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000
Innovative Agricultural Center (SB3)	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
Southern Utah Museum of Art (SB3)	100,000	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0
International Internship Scholar Pilot Program (SB3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electric Train Research (SB3)	6,000,000	0	6,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah Earthquake Engineering Center (SB3)	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah County Hospital (SB3)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UTU CSET and SUU Innovation Outreach (SB2,SB3)	0	0	0	25,000	0	100,000	0	0	0	0	0	0	0	0	0	0	(125,000)
Family Friendly Workplace Study (SB3)	125,000	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah Summer Games (SB3)	100,000	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0
Financing																	
General Fund	8,000,400	125,000	0	0	0	0	0	0	0	6,944,100	0	0	0	0	0	0	931,300
Income Tax Fund	114,220,900	103,577,800	8,050,300	19,539,100	1,082,900	1,693,300	(668,600)	3,369,800	(595,000)	218,000	322,200	254,200	(1,232,100)	385,800	185,600	(398,100)	185,700
Federal Funds	29,000,000	29,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(21,750,000)

2023-24 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	2,843,021,900	992,939,100	512,053,600	238,327,700	129,043,800	60,497,300	102,407,800	344,392,300	207,284,600	24,630,100	29,465,300	20,968,600	29,437,300	26,232,700	9,551,000	8,815,800	13,938,900	93,036,000
Tax Fund Expenditures	1,829,738,400	586,731,400	328,971,200	150,344,100	74,420,700	46,894,900	64,469,100	188,583,700	141,623,100	23,177,700	27,458,200	20,230,900	28,011,000	24,535,300	9,214,300	8,567,000	13,528,900	92,976,900
General Fund	513,557,200	253,488,900	138,274,000	0	0	0	0	111,709,200	0	0	6,944,100	0	0	0	0	0	0	3,141,000
Income Tax Fund	1,299,040,800	328,545,600	187,055,500	148,655,400	73,622,100	46,489,100	63,969,500	74,836,200	139,902,300	22,886,600	27,072,900	13,162,400	27,776,000	24,266,700	9,080,000	8,476,600	13,408,000	89,835,900
General Fund Restricted	640,400	174,000	466,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax 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	972,144,100	370,858,100	177,434,300	87,983,600	54,623,100	13,602,400	37,938,700	155,673,600	65,661,500	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	32,909,000	29,000,000	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	1,684,600	1,549,600	0	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	23.3%	39.7%	14.0%	28.7%	15.6%	14.5%	10.8%	15.6%	10.0%	14.2%	14.1%	81.2%	19.8%	13.7%	13.9%	14.5%	13.7%	22.7%

2023-24 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing																		
General Fund (SB3)	(230,000,000)	(130,000,000)	(100,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax Fund (SB3)	230,000,000	130,000,000	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2023-24 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO A-1 BUDGETS AND DRAW SCHEDULES

Total Expenditures	2,843,021,900	992,939,100	512,053,600	238,327,700	129,043,800	60,497,300	102,407,800	344,392,300	207,284,600	24,630,100	29,465,300	20,968,600	29,437,300	26,232,700	9,551,000	8,815,800	13,938,900	93,036,000
Tax Fund Expenditures	1,829,738,400	586,731,400	328,971,200	150,344,100	74,420,700	46,894,900	64,469,100	188,583,700	141,623,100	23,177,700	27,458,200	20,230,900	28,011,000	24,535,300	9,214,300	8,567,000	13,528,900	92,976,900
General Fund	283,557,200	123,488,900	38,274,000	0	0	0	0	111,709,200	0	0	6,944,100	0	0	0	0	0	0	3,141,000
Income Tax Fund	1,529,040,800	458,545,600	287,055,500	148,655,400	73,622,100	46,489,100	63,969,500	74,836,200	139,902,300	22,886,600	27,072,900	13,162,400	27,776,000	24,266,700	9,080,000	8,476,600	13,408,000	89,835,900
General Fund Restricted	640,400	174,000	466,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax 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	972,144,100	370,858,100	177,434,300	87,983,600	54,623,100	13,602,400	37,938,700	155,673,600	65,661,500	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	32,909,000	29,000,000	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	1,684,600	1,549,600	0	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0