April 29, 2024

Heli O atau at Paka					1				Salt Lake	Bridgerland	Davis	Dixie	Mountainland	Oaden-Weber	Southwest	Tooele	Uintah Basin	Utah Board of
Utah System of Higher		University of	Utah State	Weber State	Southern Utah		Utah Tech	Utah Valley	Community	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Technical	Higher
Education Total	USHE TOTAL	Utah	University	University	University	Snow College	University	University	College	College	College	College	College	College	College	College	College	Education
2023-24 Appropriated Budget (Includes Ongoing, Or	ne-time, and Spec		ons Ties to Le	gislative Appro														
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	383,551,500	123,488,900	38,274,000	0	0	0	0	111,703,500	100,000,000	0	0	6,944,100	0	0	0	0	0	3,141,000
Income Tax Fund General Fund Restricted	1,429,046,500 640,400	458,545,600 174,000	287,055,500 466,400	148,655,400 0	73,622,100	46,489,100 0	63,969,500 0	74,841,900 0	39,902,300	22,886,600 0	27,072,900	13,162,400	27,776,000 0	24,266,700 0	9,080,000	8,476,600 0	13,408,000	89,835,900
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 Federal Funds	1,745,800 32,909,000	29,000,000	1,745,800 3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 6,700
Cigarette Tax	4,800,000	4,800,000	3,902,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700
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
2023-24 Adjustments to Appropriated Budget (included)	-			-														
Total Expenditures	49,353,800	26,238,800	(7,760,400)	(4,782,600)	12,003,900	(399,000)	6,121,900	(4,216,300)	459,100	708,400	1,033,800	591,300	1,823,700	198,300	153,300	331,500	407,200	16,440,900
Tax Fund Expenditures	32,188,200	12,806,300	620,900	224,300	44,000	103,400	113,900	846,500	810,800	(121,500)	216,300	23,300	0	0	0	0	0	16,500,000
Adjustments	(404 500)		•		•		•	•		(404 500)						•		•
Additional O&M Adjustments (SB3) Dedicated Credits/Tuition Adjustments (SB3)	(121,500) 42,165,600	0 38.432.500	(8,381,300)	(5,006,900)	0 11.959.900	(502,400)	6,008,000	(5,062,800)	(351,700)	(121,500) 829,900	0 817,500	568,000	1,823,700	0 198,300	0 153,300	331.500	0 407.200	(59,100)
Arts and Museum Grant Reallocation (SB3)	603,200	306,300	160,400	15,000	44,000	2,000	17,500	58,000	0	025,500	017,300	0	1,020,700	0	0	0.00	-07,200	(55,100)
Application Fee (SB3)	2,706,500	0	460,500	209,300	0	101,400	96,400	788,500	810,800	0	216,300	23,300	0	0	0	0	0	0
Northstar Enterprise System (SB3)	1,500,000 15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000 15,000,000
Utah Innovation Lab (SB3) UofU Redwood Road Hospital (HB3)	(12,500,000)	(12,500,000)	0	0	υ Ω	0	0	0	0	0	0	0	0	0	0	0	0	15,000,000
Financing	, .,,	, ,,,	·	·	·	·	·	·	·	·	·	·	·	·	·	·	·	
General Fund	603,200	306,300	160,400	15,000	44,000	2,000	17,500	58,000	0	0	0	0	0	0	0	0	0	0
Income Tax Fund	16,585,000	12,500,000	460,500	209,300	0	101,400	96,400	788,500	810,800	(121,500)	216,300	23,300	0	0	0	0	0	1,500,000
General Fund Restricted Dedicated Credits	15,000,000 42,628,100	38 888 300	(8,381,300)	(5.006.900)	11,959,900	(502.400)	6,008,000	(5.062.800)	(351,700)	829,900	817,500	568 000	1,823,700	198,300	153 300	331,500	407,200	15,000,000 (52,400)
Federal Funds	(25,006,700)	(25,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(6,700)
Trust Funds/Other	(455,800)	(455,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023-24 Revised Authorized Budget (Includes Ongo																		
Total Expenditures	2,892,375,700	1,019,177,900	504,293,200	233,545,100	141,047,700	60,098,300	108,529,700	340,176,000	207,743,700	25,338,500	30,499,100	21,559,900	31,261,000	26,431,000	9,704,300	9,147,300	14,346,100	109,476,900
Tax Fund Expenditures	1,861,926,600	599,537,700	329,592,100	150,568,400	74,464,700	46,998,300	64,583,000	189,430,200	142,433,900	23,056,200	27,674,500	20,254,200	28,011,000	24,535,300	9,214,300	8,567,000	13,528,900	109,476,900
General Fund Income Tax Fund	384,154,700 1,445,631,500	123,795,200 471,045,600	38,434,400 287,516,000	15,000 148,864,700	44,000 73,622,100	2,000 46,590,500	17,500 64,065,900	111,761,500 75,630,400	100,000,000 40,713,100	0 22,765,100	0 27,289,200	6,944,100 13,185,700	0 27,776,000	0 24,266,700	9,080,000	0 8,476,600	13,408,000	3,141,000 91,335,900
General Fund Restricted	15,640,400	174,000	466,400	140,004,700	73,622,100	46,590,500	04,000,900	75,630,400	40,713,100	22,765,100	27,269,200	13,165,700	27,776,000	24,200,700	9,060,000	0,470,000	13,406,000	15,000,000
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	1,014,772,200	409,746,400	169,053,000	82,976,700	66,583,000	13,100,000	43,946,700	150,610,800	65,309,800	2,282,300	2,824,600	1,305,700	3,250,000	1,895,700	490,000	580,300	817,200	0
Mineral Lease Federal Funds	1,745,800 7,902,300	4,000,000	1,745,800 3,902,300	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,228,800	1,093,800	0	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	1.9%	2.7%	0.2%	0.2%	0.1%	0.2%	0.2%	0.5%	0.6%	-0.5%	0.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	14.5%
Back out 2023-24 One-time Appropriations from Bas																		
Total Expenditures	(200,567,600)	(158,951,600)	(289,900)	(,	(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1,294,300)	(5,435,800)	846,500	135,900	(926,400)	(1,356,000)	(7,789,600)	((584,100)	(338,900)	66,600	(592,900)	4,377,800
General Fund Income Tax Fund	381,413,900 (520,805,900)	189,568,700 (306,077,800)	99,839,600 (108,510,800)	99,985,000	(44,000) (1.082,900)	(2,000) (1,794,700)	572,200	(58,000) (4.158.300)	(215.800)	0 (96,500)	(538.500)	(6,944,100) (277,500)		(385,800)	(185.600)	398.100	(185.700)	(931,300) 20,250,000
General Fund Restricted	(520,605,900)	(300,077,000)	(100,010,000)	(119,746,400)	(1,062,900)	(1,794,700)	572,200	(4,156,300)	(215,600)	(96,500)	(000,000)	(211,500)	1,232,100	(305,000)	(100,000)	396,100	(165,700)	(15,000,000)
Dedicated Credits	(42,628,100)	(38,888,300)	8,381,300	5,006,900	(11,959,900)	502,400	(6,008,000)	5,062,800	351,700	(829,900)	(817,500)	(568,000)	(1,823,700)	(198,300)	(153,300)	(331,500)	(407,200)	52,400
Federal Funds Trust Funds/Other	(3,993,300) 445,800	(4,000,000) 445,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700
2024-25 Beginning Base Budget (2023-24 Appropria	.,	.,	U	0	0	U	0	U	0	U	0	U	U	U	U	U	U	U
Total Expenditures	2.691.790.600	860,226,300	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	765,551,100	313,363,900	138,274,000	100,000,000	0	0	0	111,703,500	100,000,000	0	0	0	0	0	0	0	0	2,209,700
Income Tax Fund	924,825,600	164,967,800	179,005,200	29,116,300	72,539,200	44,795,800	64,638,100	71,472,100	40,497,300	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
Income Tax Fund Restricted Dedicated Credits	16,500,000 972,144,100	4,522,900 370,858,100	3,175,300 177,434,300	1,688,700 87,983,600	798,600 54,623,100	405,800 13,602,400	499,600 37,938,700	2,038,300 155,673,600	1,720,800 65,661,500	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	120,900 410,000	0 52,400
Mineral Lease	1,745,800	0	1,745,800	01,500,000	04,020,100	0	0	0	0,001,300	0	2,007,100	0	1,420,300	0	0	240,000	110,000	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 1,674,600	4,800,000 1,539,600	0	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
2024-25 Ongoing Base Corrections, Transfers, and A		1,000,000	U	U	U	U	U	100,000	- 0	U	- 0	U	U	U	U		U	U
Total Expenditures	(34,990,000)	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(35,000,000)
Tax Fund Expenditures	(35,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(35,000,000)
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April 29, 2024

Utah System of Higher									Salt Lake	Bridgerland	Davis	Dixie	Mountainland	Ogden-Weber	Southwest	Tooele	Uintah Basin	Utah Board of
Education Total	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Utah Tech University	Utah Valley University	Community College	Technical College	Higher Education							
Adjustments	(34,990,000)	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(35,000,000)
New Budget Structure (HB1)	(34,990,000)	10,000	0	0	0	ō	0	ō	0	0	0	0	0	0	0	0	0	(35,000,000)
Financing Income Tax Fund	(35,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(35,000,000)
Trust Funds/Other	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024-25 Adjusted Beginning Base Budget																		
Total Expenditures	2,656,800,600	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	78,854,700
Tax Fund Expenditures	1,672,517,100	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	78,795,600
General Fund Income Tax Fund	765,551,100 889,825,600	313,363,900 164,967,800	138,274,000 179,005,200	100,000,000 29,116,300	72,539,200	44,795,800	64,638,100	111,703,500 71,472,100	100,000,000 40,497,300	0 22,668,600	26,750,700	12,908,200	29,008,100	23,880,900	0 8,894,400	8,874,700	13,222,300	2,209,700 76,585,900
General Fund Restricted	640,400	174,000	466,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax Fund Restricted Dedicated Credits	16,500,000 972,144,100	4,522,900 370,858,100	3,175,300 177,434,300	1,688,700 87,983,600	798,600 54,623,100	405,800 13,602,400	499,600 37.938.700	2,038,300 155,673,600	1,720,800 65,661,500	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	120,900 410,000	0 52,400
Mineral Lease	1,745,800	370,000,100	1,745,800	07,903,000	04,023,100	13,002,400	0 0	155,075,000	05,001,500	1,452,400	2,007,100	0	1,420,300	1,097,400	0 0	240,000	410,000	52,400
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 1,684,600	4,800,000 1.549.600	0	0	0	0	0	135.000	0	0	0	0	0	0	0	0	0	0
2024-25 Ongoing Increases	,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																
Compensation	73,436,700	25,365,900	13,006,900	5,952,200	3,781,900	1,574,900	3,102,200	9,723,400	5,703,300	677,100	880,200	442,700		588,200	247,800	267,700	407,700	773,100
Tax Fund Expenditures Salary & Related Benefits 3% (SB8)	57,148,100 55,385,100	19,222,300 20,493,900	10,153,400 9,464,700	4,472,800 4,386,000	2,837,500 2,887,800	1,214,400 1,101,900	2,327,000 2,172,900	7,327,700 6,978,600	4,367,000 4,369,200	677,100 449,400	880,200 629,100	442,700 310,500		588,200 458,100	247,800 196,200	267,700 197,700	407,700 267,300	773,100 406,200
Financing	,000,100		2,101,100	.,000,000	_,007,000	., 101,000	_,,000	2,010,000	.,000,200		525,150	0.0,000	0.0,000	100,100	100,200	,. 50	201,000	100,200
General Fund	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Income Tax Fund Dedicated Credits	42,949,500 12,390,600	15,524,400 4,969,500	7,389,900 2,074,800	3,295,500 1,090,500	2,166,600 721,200	851,100 250,800	1,629,900 543,000	5,258,700 1,719,900	3,348,300 1,020,900	449,400 0	629,100	310,500	615,600	458,100 0	196,200	197,700	267,300	361,200 0
Other Compensation 2% (SB8)	249,000	0,555,555	2,011,000	0	0	0	0.0,000	0,7 10,000	0	0	0	0	0	0	0	0	0	249,000
Financing																		
General Fund	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Income Tax Fund	219,000	4.070.000	0 540 000	4 500 000	004.400	472.000	000 200	0.744.000	4 224 400	0	0	422.222	205.000	120,400	0	70.000	0	219,000
Health 7.2% Medical, 0.9% Dental (SB8) Financing	17,802,600	4,872,000	3,542,200	1,566,200	894,100	473,000	929,300	2,744,800	1,334,100	227,700	251,100	132,200	325,900	130,100	51,600	70,000	140,400	117,900
General Fund	14,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,500
Income Tax Fund	13,890,100	3,697,900	2,763,500	1,177,300	670,900	363,300	697,100	2,069,000	1,018,700	227,700 0	251,100	132,200	325,900	130,100 0	51,600 0	70,000	140,400	103,400
Dedicated Credits Facilities Support (HB8)	3,898,000	1,174,100	778,700	388,900	223,200	109,700	232,200	675,800	315,400	U	U	U	U	U	U	U	U	U
Tax Fund Expenditures	9,203,300	5,465,300	967,100	324,000	1,072,900	175,700	236,800	336,500	138,100	69,000	73,900	24,600	67,600	123,500	24,800	18,600	42,400	42,500
ISF Rates: Liability	1,936,500 384,000	163,500 106,800	371,200 127,100	74,700 29,900	1,107,200 23,200	17,300 6,900	67,900 12,500	42,400 27,300	48,500 24,100	6,000 5,200	15,400 1,700	(1,800)	17,200 2,900	0 3,300	3,300 2,500	2,200 1.500	0 5,600	1,500 0
ISF Rates: Fleet Motor Pool ISF Rates: Property	9,724,800	7,004,300	787,500	320,700	23,200	203,200	228,800	373,600	105,200	5,200 57,800	56,800	23,000	47,800	120,300	2,500 19,300	15,200	37,500	
ISF Rates: Attorney General	76,200	14,900	7,200	7,200	7,200	7,200	7,200	7,200	7,200	0	0	0	0	0	0	0	0	10,900
ISF Rates: Fleet Fuel Network	(12,800)	(2,400)	(3,500)	(400)	(800)	(400)	(700)	(1,900)	(900)	0	0	(100)	(300)	(100)	(300)	(300)	(700)	0
Financing General Fund	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900
Income Tax Fund	9,201,400	5,465,300	967,100	324,000	1,072,900	175,700 58,500	236,800	336,500	138,100	69,000	73,900	24,600	67,600	123,500	24,800	18,600	42,400	
Dedicated Credits Other Ongoing Increases Expenditures	2,905,400 85,916,100	1,821,800 46,801,100	322,400 (2,125,600)	108,100 (1,816,000)	357,600 14,726,100	1,434,500	78,900 8,483,000	112,100 (698,500)	46,000 (3,165,100)	0 1,523,000	1,969,800	1,998,300	4,918,300	0 2,132,700	0 1,372,800	340,400	1,040,400	0 6,980,900
Ongoing Increases (SB2)	03,510,100	40,001,100	(2,120,000)	(1,010,000)	14,720,100	1,404,000	0,400,000	(090,300)	(3,103,100)	1,020,000	1,303,000	1,550,500	4,910,000	2,102,700	1,372,000	340,400	1,040,400	0,300,300
Dedicated Credits/Tuition Adjustments (HB2)	35,423,200	38,888,300	(8,381,300)			(502,400)	6,008,000	(5,062,800)	(7,550,100)	829,900	817,500	568,000	1,823,700	198,500	153,300	331,500	407,200	(59,100)
General Reduction (HB2) Strategic Workforce Initiative Reallocation (HB2)	(20,728,200)	(7,174,900)	(4,759,300) (83,200)		(1,088,200)	(223,900)	(969,600)	(2,747,800)	(702,800)	(113,200) 16,600	(133,800) 33,300	(64,500)	(145,000)	(119,300) 33,300	(44,500)	(44,500)	(66,100)	(393,900)
Institutional Reallocation (HB2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Targeted Workforce Healthcare Reallocation (HB2)	0	175,900 90,000	311,000 90,000	90,000	192,100 90,000	0	237,000 90.000	314,800 90.000	942,600	334,700 0	132,000 0	270,000	0	0	125,800	0	281,500	(3,317,400) (540,000)
Early Literacy Reallocation (HB2) Behavioral Health Technician Reallocation (HB2)	0	167,600	90,000	137,300	269,000	0	90,000	90,000	93,400	0	0	0	0	0	0	0	0	(667,300)
Behavioral Health Workforce Initiative Reallocation (I	0	500,000	287,800	380,000	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,167,800)
RM Center for Occ. Health Reallocation (HB2) Attorney General Reallocation (HB2)	0	447,000 (25,000)	(83,000)	(447,000) 100,300	(42,900)	50.800	(44.600)	29.500	(4.500)	0	0	0	0	0	0	0	0	19.400
Targeted Workforce Computer Sci. Reallocation (HB		878,700	442,200	327,000	175,500	144,500	854,500	0	150,900	119,000	145,200	0	159,500	0	0	0	280,600	
Technical College Growth (HB2) OWTC Pathways Bldg O&M (HB2)	6,657,000 630,100	0	0	0	0	0	0	0	0	0	741,000	969,000	2,882,000	988,000 630,100	1,077,000	0	0	0
UU Huntsman Cancer Inst. Vineyard O&M (HB2)	662,700	662,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Snow Social Sci Classroom & Lab O&M (HB2) Performance Funding Distribution 2023 Goals (HB2)	455,100 35,000,000	0 8,786,200	5,136,400	0 3.571.300	2.308.500	455,100 1.113.800	0 1,928,200	0 5,473,700	3.115.900	0	0	0	0	0	0	0	0	0 3,566,000
Math Foundations (HB2)	250,000	0,700,200	0,130,400	3,37 1,300	2,300,300	1,113,000	1,926,200	0,473,700	250,000	0	0	0	0	0	0	0	0	3,500,000
Higher Education Course - Abuse Defense (HB2)	168,000 255,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168,000
Technical College Attorney General (HB2) Life Sciences Workforce Initiative (HB2)	255,600 2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255,600 2,000,000
USHE Commercialization Shared Service (HB2,HB3	500,000	0	0	0	0	0	0	0	0	0	0	Ō	0	0	0	0	0	500,000
Statewide Energy Education & Workforce Initiative (I	2,100,000	0	2,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Utah System of Higher		University of	Utah State	Weber State	Southern Utah		Utah Tech	Utah Valley	Salt Lake Community	Bridgerland Technical	Davis Technical	Dixie Technical	Mountainland Technical	Ogden-Weber Technical	Southwest Technical	Tooele Technical	Uintah Basin Technical	Utah Board of Higher
Education Total	USHE TOTAL	University of Utah	University	University	University	Snow College		University	Community	College	College	College	College	College	College	College	College	Education
Utah Forest Restoration Institute (HB2,HB3)	765,000	0	765,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Digital Forensics Crime Lab Training Expansion (HB.		0	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0
Performance Funding Distribution FY25 (SB192,HB3		3,404,600	1,048,800	968,900		396,600	279,500	829,100	539,500	336,000	234,600	255,800		402,100	61,200	53,400	137,200	10,155,000
SUU Land Bank-HWY 56 Phoenix Plaza O&M (HB3 Equal Oppoortunity Initiatives (HB3)	162,600 140.000	0	0	0	102,000	0	0	0	0	0	0	0	0	0	0	0	0	0 140,000
MEP Alliance (HB3)	1,000,000	0	1,000,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0
UVU Gary R. Herbert Policy Institute (HB3)	250,000	0	0	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0
Utah Fire & Rescue Academy-Mobile ARFF Training	125,000	0	0	0	0	0	0	125,000	0	0	0	0	0	0	0	0	0	0
Financing		_		_							_		_			_		
General Fund Income Tax Fund	1,000,000 (5,507,100)	(4,278,000)	1,000,000 (929,500)	(1,349,300)		426,500	0 267,300	(1,938,500)	729,600	0 357,100	917,700	0 1,174,500	0 2,896,500	1,532,100	1,158,300	(44,500)	0 496,000	(6,681,000)
Income Tax Fund Restricted	55,000,000	12,190,800	6,185,200	4,540,200		1,510,400	2,207,700	6,302,800	3,655,400	336,000	234,600	255,800				53,400	137,200	13,721,000
Dedicated Credits	35,429,900	38,888,300	(8,381,300)			(502,400)		(5,062,800)	(7,550,100)	829,900	817,500	568,000				331,500	407,200	(52,400)
Federal Funds	(6,700)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(6,700)
2024-25 Ongoing Appropriated Adjustments, Reduction																		
Total Expenditures	171,461,500	79,454,100	12,170,800	4,568,300	19,938,500	3,243,600	11,900,900	9,473,500	2,722,300	2,269,100	2,923,900	2,465,600	5,927,400	25 7 7 7	1,645,400	626,700	1,490,500	7,796,500
Tax Fund Expenditures	116,844,300	32,600,400	17,376,200	7,987,700	6,676,600	3,327,000	5,038,800	12,028,500	8,890,100	1,439,200	2,106,400	1,897,600	4,103,700	2,645,900	1,492,100	295,200	1,083,300	7,855,600
General Fund	1,091,400	0	1,000,000	0		0	0	0	0	0	0	0	0	0	0	0	0	91,400
Income Tax Fund Income Tax Fund Restricted	60,752,900 55,000,000	20,409,600 12,190,800	10,191,000 6,185,200	3,447,500 4,540,200		1,816,600 1,510,400	2,831,100 2,207,700	5,725,700 6,302,800	5,234,700 3,655,400	1,103,200 336,000	1,871,800 234,600	1,641,800 255,800	3,905,600 198,100		1,430,900 61,200	241,800 53,400	946,100 137,200	(5,956,800) 13,721,000
Dedicated Credits	54,623,900	46,853,700	(5,205,400)	(3,419,400)		(83,400)		(2,555,000)	(6,167,800)	829,900	817,500	255,600 568,000			153,300	331,500	407,200	(52,400)
Federal Funds	(6,700)	0	0	0	0	0	0,002,100	0	0	0	0	0	0	0	0	0	0	(6,700)
2024-25 Ongoing Appropriated Budget																		
Total Expenditures	2,828,262,100	939,690,400	516,174,100	223,356,900	147,899,400	62,047,600	114,977,300	350,496,000	210,601,900	26,681,200	32,067,000	16,235,900	36,596,800	28,691,300	11,010,800	9,840,600	15,243,700	86,651,200
Tax Fund Expenditures	1,789,361,400	515,629,000	338,297,100	138,792,700	80,014,400	48,528,600	70,176,500	197,242,400	151,108,200	24,398,900	29,242,400	14,930,200	33,346,800	26,795,400	10,520,800	9,260,300	14,426,500	86,651,200
General Fund	766,642,500	313,363,900	139,274,000	100,000,000	0	0	0	111,703,500	100,000,000	0	0	0	0	0	0	0	0	2,301,100
Income Tax Fund	950,578,500	185,377,400	189,196,200	32,563,800		46,612,400	67,469,200	77,197,800	45,732,000	23,771,800	28,622,500	14,550,000	32,913,700	26,124,700	10,325,300	9,116,500	14,168,400	70,629,100
General Fund Restricted Educaton Fund Restricted	640,400 71.500.000	174,000 16.713.700	466,400 9.360.500	6,228,900	•	0	2,707,300	0 8.341.100	0	0 627.100	0 619.900	0 380,200	0 433.100	0 670.700	0 195.500	0 143.800	0 258.100	0
Education Fund Restricted Dedicated Credits	1.026.768.000	417,711,800	9,360,500	6,228,900 84,564,200		1,916,200 13,519,000	2,707,300 44,800,800	8,341,100 153,118,600	5,376,200 59,493,700	2.282.300	2,824,600	1,305,700				143,800 580,300	258,100 817,200	13,721,000
Mineral Lease	1,745,800	0	1,745,800	04,554,255	0 000,000	0 0	14,000,000	0	03,430,700	0	2,024,000	0	0,250,000	0	0	0	017,200	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	4,800,000	4,800,000 1,549,600	0	0	0	0	0	135,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other Ongoing Tax Funds % Change from Adj. Beg. Base	1,684,600 7.0%	1,549,600	5.4%	61%	9 1%	7.4%		,	6.3%	6.3%	7.8%	14.6%	u 14.0%	11.0%		3.3%	8.1%	10.0%
One-time Increases Total Expenditures	31,254,000	4,374,900	5,759,000	3,018,200	0.170	18,800	395,800	3,542,600	(64,600)	113,200	55,500	234,500				(254,200)	66,100	14,523,900
Tax Fund Expenditures (SB2)	31,254,000	4,374,900	5,759,000	3,018,200		18,800	395,800	3,542,600	(64,600)	113,200	55,500	234,500				(254,200)	66,100	14,523,900
General Reduction (HB2)	20,728,200	7.174.900	4.759.300	1,936,900		223.900	969,600	2,747.800	702.800	113,200	133.800	64,500	()			44.500	66,100	393,900
O&M Adjustment (HB2)	(8,924,600)	(2,937,300)	(389,300)	(368,700)	1	0	(723,800)	(1,755,200)	(767,400)	0	(78,300)	0 1,000	(1,513,800)		0	(298,700)	0	0
Shared Access & Outreach for Tech Careers (HB2)	170,000	0	0	0	0	0	0	0	0	0	0	170,000		0	0	0	0	0
OWTC Pathways Bldg O&M (HB2)	(630,100)	0	0	0	0	0	0	0	0	0	0	0	0	(630,100)	0	0	0	0
UU Huntsman Cancer Inst. Vineyard O&M (HB2) Snow Social Sci Classroom & Lab O&M (HB2)	(662,700) (455,100)	(662,700)	0	0 n	0	(455,100)	0	0	0	0	0	0	0	0 n	0	0	0 n	0
Rural Student Scholarship Initiative (HB2)	250,000	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0
Cultural Tourism Stabilization (HB2)	300,000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Expansion (HB2)	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical College Equipment (HB2) USHE Marine Sciences Laboratory Partnership (HB2)	5,000,000 1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000 1,500,000
Life Sciences Workforce Initiative (HB2)	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000
Talent Ready Connections (HB2)	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000
USHE Commercialization Shared Services (HB2)	1,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750,000
Statewide Energy Education & Workforce Initiative (I Utah Forest Restoration Institute (HB2,HB3)	450,000 55,000	0	450,000 55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utah-MEP Alliance Funding (HB2)	884,000	0	884,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education for Incarcerated Youth Program (H	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0
Civic Thought & Leadership Initiative (HB2)	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0
UVU Jobs CEO Council (HB2) Educating High-Temperature Materials Engineers for	300,000 1.450.000	0	0	1.450.000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0
Utah Fire & Rescue Training-Mobile ARFF Training I		0	0	1,450,000 N	0	0	0	750.000	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
SUU Land Bank-HWY 56 Phoenix Plaza O&M (HB3		0	0	0	(40,700)	0	0	0	0	0	0	0	0	0	0	0	0	0
Equal Opportunity Initiatives (HB3)	280,000 100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280,000
Western Heritage Sustainability (HB3) Prime Expansion (HB3)	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0 n	0	0	0	100,000 2,500,000
Financing	2,300,000	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	2,300,000
General Fund	884,000	0	884,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax Fund	30,370,000	4,374,900	4,875,000	3,018,200	1,305,400	18,800	395,800	3,542,600	(64,600)	113,200	55,500	234,500	(1,368,800)	(510,800)	44,500	(254,200)	66,100	14,523,900

2024-25 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

April 29, 2024

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
Total Expenditures	2,859,516,100	944,065,300	521,933,100	226,375,100	149,204,800	62,066,400	115,373,100	354,038,600	210,537,300	26,794,400	32,122,500	16,470,400	35,228,000	28,180,500	11,055,300	9,586,400	15,309,800	101,175,100
Tax Fund Expenditures	1,820,615,400	520,003,900	344,056,100	141,810,900	81,319,800	48,547,400	70,572,300	200,785,000	151,043,600	24,512,100	29,297,900	15,164,700	31,978,000	26,284,600	10,565,300	9,006,100	14,492,600	101,175,100
General Fund	767,526,500	313,363,900	140,158,000	100,000,000	0	0	0	111,703,500	100,000,000	0	0	0	0	0	0	0	0	2,301,100
Income Tax Fund	980,948,500	189,752,300	194,071,200	35,582,000	77,513,100	46,631,200	67,865,000	80,740,400	45,667,400	23,885,000	28,678,000	14,784,500	31,544,900	25,613,900	10,369,800	8,862,300	14,234,500	85,153,000
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	71,500,000	16,713,700	9,360,500	6,228,900	3,806,700	1,916,200	2,707,300	8,341,100	5,376,200	627,100	619,900	380,200	433,100	670,700	195,500	143,800	258,100	13,721,000
Dedicated Credits	1,026,768,000	417,711,800	172,228,900	84,564,200	67,885,000	13,519,000	44,800,800	153,118,600	59,493,700	2,282,300	2,824,600	1,305,700	3,250,000	1,895,900	490,000	580,300	817,200	0
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	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	8.9%	7.7%	7.2%	8.4%	10.9%	7.4%	8.3%	8.4%	6.2%	6.8%	8.0%	16.4%	9.4%	8.8%	17.0%	0.5%	8.6%	28.4%
2024-25 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
Adjustments Financing General Fund (SB3) Income Tax Fund (SB3)	(363,474,400) 363,474,400	(135,101,300) 135,101,300	(138,193,100) 138,193,100	(90,180,000) 90,180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024-25 Total Authorized Budget Ongoing and	One-time Appropriation	ns, Work Progra	am Revisions	TIE TO A-1 BUD	GETS AND DRA	W SCHEDULES												
Total Expenditures	2,859,516,100	944,065,300	521,933,100	226,375,100	149,204,800	62,066,400	115,373,100	354,038,600	210,537,300	26,794,400	32,122,500	16,470,400	35,228,000	28,180,500	11,055,300	9,586,400	15,309,800	101,175,100
Tax Fund Expenditures	1,820,615,400	520,003,900	344,056,100	141,810,900	81,319,800	48,547,400	70,572,300	200,785,000	151,043,600	24,512,100	29,297,900	15,164,700	31,978,000	26,284,600	10,565,300	9,006,100	14,492,600	101,175,100
General Fund	404.052.100	178,262,600	1.964.900	9.820.000	0	0	0	111.703.500	100.000.000	0	0	0	0	0	0	0	0	2,301,100
Income Tax Fund	1.344.422.900	324.853.600	332,264,300	125.762.000	77.513.100	46.631.200	67.865.000	80.740.400	45.667.400	23.885.000	28.678.000	14.784.500	31.544.900	25.613.900	10.369.800	8,862,300	14.234.500	85,153,000
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	71,500,000	16,713,700	9,360,500	6,228,900	3,806,700	1,916,200	2,707,300	8,341,100	5,376,200	627,100	619,900	380,200	433,100	670,700	195,500	143,800	258,100	13,721,000
Dedicated Credits	1,026,768,000	417,711,800	172,228,900	84,564,200	67,885,000	13,519,000	44,800,800	153,118,600	59,493,700	2,282,300	2,824,600	1,305,700	3,250,000	1,895,900	490,000	580,300	817,200	0
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	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