

# UNIVERSITY OF UTAH

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

## BUDGET BRIEF

### SUMMARY

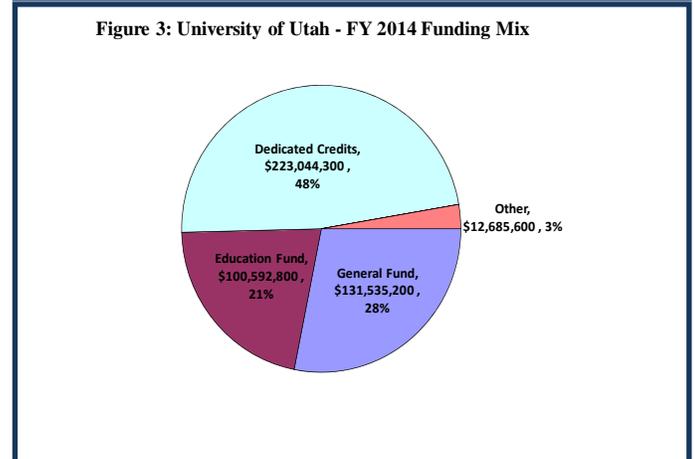
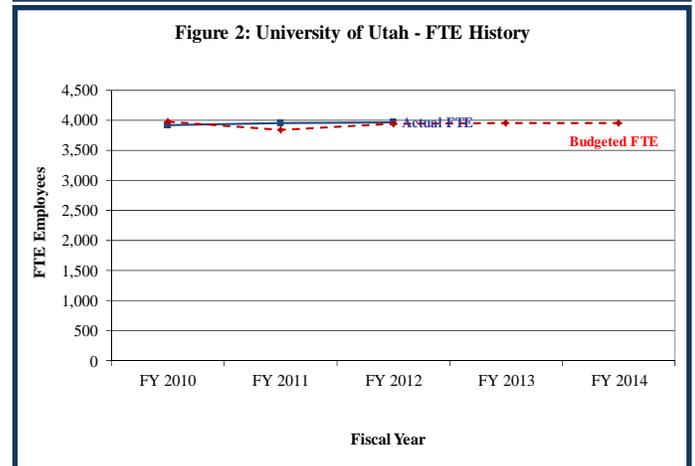
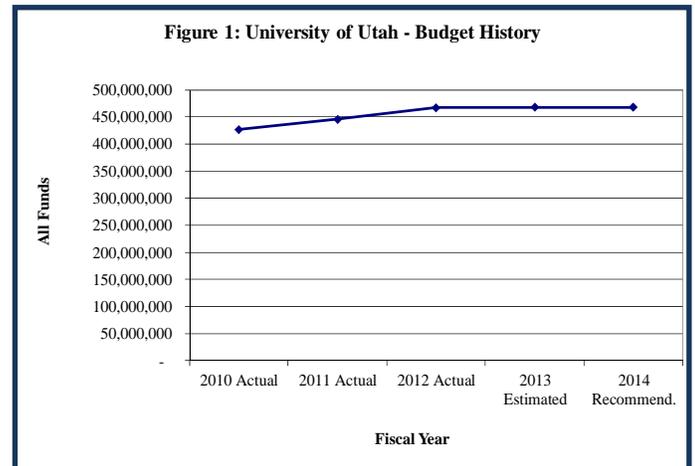
The University of Utah (U of U) is the State's flagship university. It is a major urban teaching and research university that provides educational programs in 15 colleges and professional schools, including law and medicine. The FY 2012 enrollment at the University, including the School of Medicine, was 29,371 full-time equivalent (FTE) students.

The University of Utah's budget includes 12 line items. The largest of these is the Education and General line item, which covers 87 percent of the entire institution's budget. The other line items include:

- Educationally Disadvantaged
- School of Medicine
- Health Sciences
- University Hospital
- Regional Dental Education Program
- Public Service
- Statewide TV Administration (KUED)
- Poison Control Center
- Utah Tele-Health Network
- Center on Aging
- Rocky Mountain Center for Occupational and Environmental Health

### ISSUES AND RECOMMENDATIONS

**Base Budget:** The University of Utah's FY 2014 base budget is \$467,857,900, with \$131,535,200 from the General Fund; \$100,592,800 from the Education Fund; \$222,086,400 from Dedicated Credits; \$957,900 from Land Grant Management Funds; \$4,800,000 from the Cigarette Tax Restricted Account; \$4,000,000 from the Tobacco Settlement Restricted Account; \$151,300 from the Workplace Safety Restricted Account; \$34,500 from Transfers from the Commission on Criminal and Juvenile Justice; \$3,699,800 from USHE transfers; \$19,832,000 from Beginning Nonlapsing Balances; and (\$19,832,000) from Closing Nonlapsing Balances.



Should additional funding be allocated to the Higher Education Subcommittee, the Analyst would recommend the following three items:

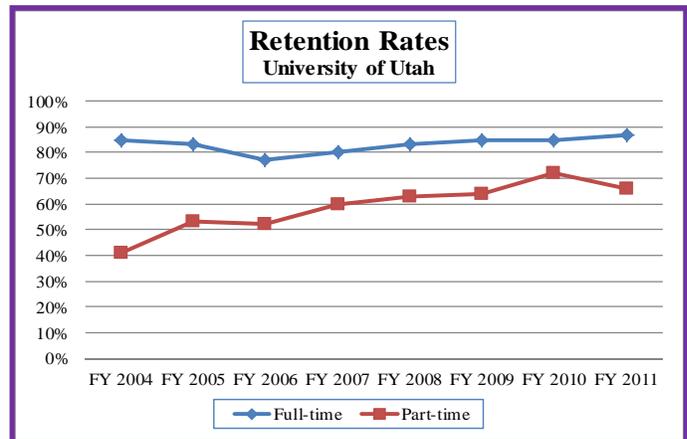
1. New funding to help the University toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020 \$5,740,000
  
2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions \$652,200
  
3. Utility Infrastructure – to address the ongoing situation on the University of Utah Campus dealing with electrical and steam tunnels. The 2012 Legislature funded \$22 million as a Capital Development Project plus an additional portion of the Capital Improvements funding toward the estimated \$99 million project \$7,000,000

For the University of Utah, the Governor’s FY 2014 budget recommends \$5,740,000 for the 66% Goal; \$2,284,100 for Mission-Based/Equity Funding; \$6,500,000 to restore the 20 positions that have been eliminated at the University’s School of Medicine; and \$1,300,000 (one-time) from the General Fund to support the Health Sciences line item.

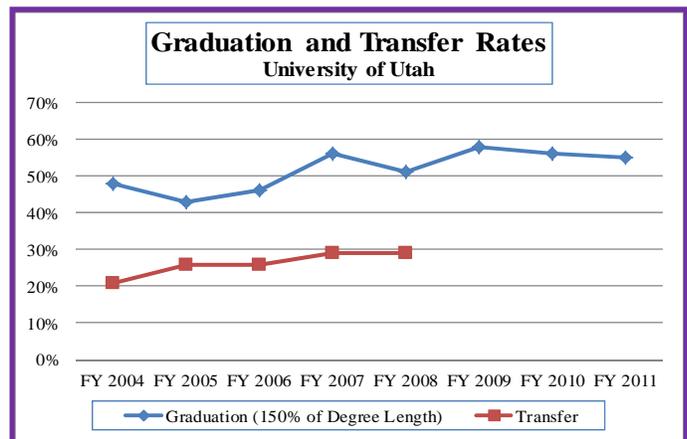
**ACCOUNTABILITY DETAIL**

The University of Utah’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the number and amount of research grants.

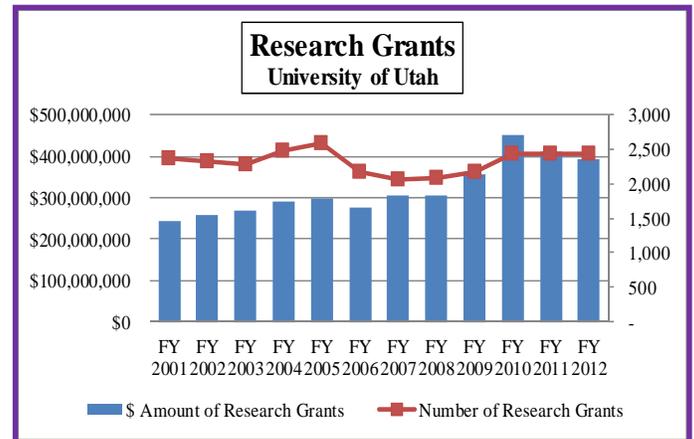
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2011, the graduation rate at the University of Utah was 55%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



The University of Utah is one of the two research institutions in the State. The University received 2,437 grants in 2012 (one less than in 2011). These grants brought \$392.7 million with them to the State.



### **BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the University of Utah was \$453,409,700, with \$131,535,200 from the General Fund (offset by a one-time General Fund reduction of \$15,932,100) and \$116,092,800 from the Education Fund (including a one-time Education Fund appropriations of \$15,500,000).

To the FY 2013 ongoing appropriation, changes in the level of dedicated credits for unallocated 1st and 2nd tier tuition in the amount of \$14,016,100 make the FY 2013 estimated base \$467,425,800.

**Intent Language:** Last year, the Legislature approved the following intent language for all of the credit-granting higher education institutions:

*The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*

### **LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for the University of Utah in the amount of \$467,857,900. The allocation approved by the Executive Appropriations Committee is \$131,535,200 (General Fund) and \$100,592,800 (Education Fund).

The Analyst's recommends that the Subcommittee also develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

**BUDGET DETAIL TABLES**

University of Utah						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	193,919,700	131,535,200	0	131,535,200	0	131,535,200
General Fund, One-time	817,200	(15,932,100)	0	(15,932,100)	15,932,100	0
Education Fund	34,348,500	100,592,800	0	100,592,800	0	100,592,800
Education Fund, One-time	0	15,500,000	0	15,500,000	(15,500,000)	0
Dedicated Credits Revenue	231,686,500	208,070,300	14,016,100	222,086,400	0	222,086,400
Dedicated Credits - Land Grant	957,900	957,900	0	957,900	0	957,900
GFR - Cigarette Tax	5,230,400	4,800,000	0	4,800,000	0	4,800,000
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
GFR - Workplace Safety	150,000	151,300	0	151,300	0	151,300
Transfers - Commission on Criminal	34,500	34,500	0	34,500	0	34,500
Transfers - HED	3,699,800	3,699,800	0	3,699,800	0	3,699,800
Beginning Nonlapsing	12,346,100	12,346,100	7,485,900	19,832,000	0	19,832,000
Closing Nonlapsing	(19,832,000)	(12,346,100)	(7,485,900)	(19,832,000)	0	(19,832,000)
<b>Total</b>	<b>\$467,358,600</b>	<b>\$453,409,700</b>	<b>\$14,016,100</b>	<b>\$467,425,800</b>	<b>\$432,100</b>	<b>\$467,857,900</b>
<b>Line Items</b>						
Education and General	402,173,000	393,269,300	13,170,500	406,439,800	432,100	406,871,900
Educationally Disadvantaged	679,500	708,900	0	708,900	0	708,900
School of Medicine	38,744,500	35,582,700	829,900	36,412,600	0	36,412,600
Health Sciences	11,249,600	10,562,100	0	10,562,100	0	10,562,100
University Hospital	4,995,600	4,994,200	0	4,994,200	0	4,994,200
Regional Dental Education Program	783,300	814,200	15,700	829,900	0	829,900
Public Service	3,341,200	2,806,300	0	2,806,300	0	2,806,300
Statewide TV Administration	2,401,900	2,381,500	0	2,381,500	0	2,381,500
Poison Control Center	2,245,600	1,587,800	0	1,587,800	0	1,587,800
Utah Tele-Health Network	597,200	451,400	0	451,400	0	451,400
Center on Aging	0	100,000	0	100,000	0	100,000
Rocky Mountain Center for Occupa	147,200	151,300	0	151,300	0	151,300
<b>Total</b>	<b>\$467,358,600</b>	<b>\$453,409,700</b>	<b>\$14,016,100</b>	<b>\$467,425,800</b>	<b>\$432,100</b>	<b>\$467,857,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	364,343,000	355,941,100	6,596,200	362,537,300	0	362,537,300
In-state Travel	3,293,000	2,238,000	873,300	3,111,300	0	3,111,300
Current Expense	82,601,500	89,486,900	9,912,800	99,399,700	432,100	99,831,800
Capital Outlay	2,674,400	6,541,600	(4,164,100)	2,377,500	0	2,377,500
Other Charges/Pass Thru	14,446,700	(797,900)	797,900	0	0	0
<b>Total</b>	<b>\$467,358,600</b>	<b>\$453,409,700</b>	<b>\$14,016,100</b>	<b>\$467,425,800</b>	<b>\$432,100</b>	<b>\$467,857,900</b>
<b>Other Data</b>						
Budgeted FTE	3,941	3,941	11	3,953	0	3,953
Actual FTE	3,968	0	0	0	0	0
Vehicles	517	504	13	517	0	517

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Education and General

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	181,925,200	120,142,000	0	120,142,000	0	120,142,000
General Fund, One-time	(482,800)	(15,932,100)	0	(15,932,100)	15,932,100	0
Education Fund	12,156,000	78,128,000	0	78,128,000	0	78,128,000
Education Fund, One-time	0	15,500,000	0	15,500,000	(15,500,000)	0
Dedicated Credits Revenue	209,818,500	191,229,500	13,170,500	204,400,000	0	204,400,000
Dedicated Credits - Land Grant	502,100	502,100	0	502,100	0	502,100
Transfers - HED	3,699,800	3,699,800	0	3,699,800	0	3,699,800
Beginning Nonlapsing	9,113,000	9,113,000	5,445,800	14,558,800	0	14,558,800
Closing Nonlapsing	(14,558,800)	(9,113,000)	(5,445,800)	(14,558,800)	0	(14,558,800)
<b>Total</b>	<b>\$402,173,000</b>	<b>\$393,269,300</b>	<b>\$13,170,500</b>	<b>\$406,439,800</b>	<b>\$432,100</b>	<b>\$406,871,900</b>
<b>Programs</b>						
Education and General	402,173,000	393,269,300	13,170,500	406,439,800	432,100	406,871,900
<b>Total</b>	<b>\$402,173,000</b>	<b>\$393,269,300</b>	<b>\$13,170,500</b>	<b>\$406,439,800</b>	<b>\$432,100</b>	<b>\$406,871,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	323,392,700	317,357,700	4,980,700	322,338,400	0	322,338,400
In-state Travel	3,033,600	2,026,200	734,400	2,760,600	0	2,760,600
Current Expense	60,618,300	68,796,500	11,431,500	80,228,000	432,100	80,660,100
Capital Outlay	2,359,600	6,421,400	(4,183,700)	2,237,700	0	2,237,700
Other Charges/Pass Thru	12,768,800	(1,332,500)	207,600	(1,124,900)	0	(1,124,900)
<b>Total</b>	<b>\$402,173,000</b>	<b>\$393,269,300</b>	<b>\$13,170,500</b>	<b>\$406,439,800</b>	<b>\$432,100</b>	<b>\$406,871,900</b>
<b>Other Data</b>						
Budgeted FTE	3,443	3,443	24	3,466	0	3,466
Actual FTE	3,476	0	0	0	0	0
Vehicles	517	504	13	517	0	517

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Educationally Disadvantaged

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	614,100	612,100	0	612,100	0	612,100
Education Fund	59,900	62,300	0	62,300	0	62,300
Transfers - Commission on Criminal Justice	34,500	34,500	0	34,500	0	34,500
Beginning Nonlapsing	223,100	223,100	29,000	252,100	0	252,100
Closing Nonlapsing	(252,100)	(223,100)	(29,000)	(252,100)	0	(252,100)
<b>Total</b>	<b>\$679,500</b>	<b>\$708,900</b>	<b>\$0</b>	<b>\$708,900</b>	<b>\$0</b>	<b>\$708,900</b>
<b>Programs</b>						
Educationally Disadvantaged	679,500	708,900	0	708,900	0	708,900
<b>Total</b>	<b>\$679,500</b>	<b>\$708,900</b>	<b>\$0</b>	<b>\$708,900</b>	<b>\$0</b>	<b>\$708,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	313,400	298,000	84,800	382,800	0	382,800
In-state Travel	2,100	2,500	1,500	4,000	0	4,000
Current Expense	351,600	408,400	(86,300)	322,100	0	322,100
Capital Outlay	12,400	0	0	0	0	0
<b>Total</b>	<b>\$679,500</b>	<b>\$708,900</b>	<b>\$0</b>	<b>\$708,900</b>	<b>\$0</b>	<b>\$708,900</b>
<b>Other Data</b>						
Budgeted FTE	7	7	0	7	0	7
Actual FTE	9	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - School of Medicine

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	955,900	906,100	0	906,100	0	906,100
Education Fund	19,520,300	19,712,500	0	19,712,500	0	19,712,500
Dedicated Credits Revenue	19,043,200	14,964,100	829,900	15,794,000	0	15,794,000
Beginning Nonlapsing	1,122,800	1,122,800	774,900	1,897,700	0	1,897,700
Closing Nonlapsing	(1,897,700)	(1,122,800)	(774,900)	(1,897,700)	0	(1,897,700)
<b>Total</b>	<b>\$38,744,500</b>	<b>\$35,582,700</b>	<b>\$829,900</b>	<b>\$36,412,600</b>	<b>\$0</b>	<b>\$36,412,600</b>
<b>Programs</b>						
School of Medicine	38,744,500	35,582,700	829,900	36,412,600	0	36,412,600
<b>Total</b>	<b>\$38,744,500</b>	<b>\$35,582,700</b>	<b>\$829,900</b>	<b>\$36,412,600</b>	<b>\$0</b>	<b>\$36,412,600</b>
<b>Categories of Expenditure</b>						
Personnel Services	29,369,600	28,022,600	614,800	28,637,400	0	28,637,400
In-state Travel	168,200	154,500	111,600	266,100	0	266,100
Current Expense	9,109,100	7,364,400	34,400	7,398,800	0	7,398,800
Capital Outlay	97,600	41,200	69,100	110,300	0	110,300
<b>Total</b>	<b>\$38,744,500</b>	<b>\$35,582,700</b>	<b>\$829,900</b>	<b>\$36,412,600</b>	<b>\$0</b>	<b>\$36,412,600</b>
<b>Other Data</b>						
Budgeted FTE	310	310	21	331	0	331
Actual FTE	336	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Health Sciences

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	1,762,100	1,762,100	0	1,762,100	0	1,762,100
General Fund, One-time	1,300,000	0	0	0	0	0
GFR - Cigarette Tax	5,230,400	4,800,000	0	4,800,000	0	4,800,000
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Beginning Nonlapsing	0	0	1,042,900	1,042,900	0	1,042,900
Closing Nonlapsing	(1,042,900)	0	(1,042,900)	(1,042,900)	0	(1,042,900)
<b>Total</b>	<b>\$11,249,600</b>	<b>\$10,562,100</b>	<b>\$0</b>	<b>\$10,562,100</b>	<b>\$0</b>	<b>\$10,562,100</b>
<b>Programs</b>						
Health Sciences	11,249,600	10,562,100	0	10,562,100	0	10,562,100
<b>Total</b>	<b>\$11,249,600</b>	<b>\$10,562,100</b>	<b>\$0</b>	<b>\$10,562,100</b>	<b>\$0</b>	<b>\$10,562,100</b>
<b>Categories of Expenditure</b>						
Current Expense	11,249,600	11,862,100	(1,300,000)	10,562,100	0	10,562,100
Other Charges/Pass Thru	0	(1,300,000)	1,300,000	0	0	0
<b>Total</b>	<b>\$11,249,600</b>	<b>\$10,562,100</b>	<b>\$0</b>	<b>\$10,562,100</b>	<b>\$0</b>	<b>\$10,562,100</b>

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - University Hospital

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	3,860,500	3,854,400	0	3,854,400	0	3,854,400
Education Fund	639,900	684,000	0	684,000	0	684,000
Dedicated Credits - Land Grant	455,800	455,800	0	455,800	0	455,800
Beginning Nonlapsing	214,100	214,100	(39,400)	174,700	0	174,700
Closing Nonlapsing	(174,700)	(214,100)	39,400	(174,700)	0	(174,700)
<b>Total</b>	<b>\$4,995,600</b>	<b>\$4,994,200</b>	<b>\$0</b>	<b>\$4,994,200</b>	<b>\$0</b>	<b>\$4,994,200</b>
<b>Programs</b>						
University Hospital	4,418,000	4,450,400	0	4,450,400	0	4,450,400
Miners' Hospital	577,600	543,800	0	543,800	0	543,800
<b>Total</b>	<b>\$4,995,600</b>	<b>\$4,994,200</b>	<b>\$0</b>	<b>\$4,994,200</b>	<b>\$0</b>	<b>\$4,994,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	4,798,900	4,934,200	(60,300)	4,873,900	0	4,873,900
In-state Travel	3,100	0	5,000	5,000	0	5,000
Current Expense	193,600	60,000	55,300	115,300	0	115,300
<b>Total</b>	<b>\$4,995,600</b>	<b>\$4,994,200</b>	<b>\$0</b>	<b>\$4,994,200</b>	<b>\$0</b>	<b>\$4,994,200</b>
<b>Other Data</b>						
Budgeted FTE	93	93	(14)	79	0	79
Actual FTE	80	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Regional Dental Education Program

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	482,200	481,000	0	481,000	0	481,000
Education Fund	39,900	44,300	0	44,300	0	44,300
Dedicated Credits Revenue	286,100	288,900	15,700	304,600	0	304,600
Beginning Nonlapsing	(30,800)	(30,800)	24,900	(5,900)	0	(5,900)
Closing Nonlapsing	5,900	30,800	(24,900)	5,900	0	5,900
<b>Total</b>	<b>\$783,300</b>	<b>\$814,200</b>	<b>\$15,700</b>	<b>\$829,900</b>	<b>\$0</b>	<b>\$829,900</b>
<b>Programs</b>						
Regional Dental Education Program	783,300	814,200	15,700	829,900	0	829,900
<b>Total</b>	<b>\$783,300</b>	<b>\$814,200</b>	<b>\$15,700</b>	<b>\$829,900</b>	<b>\$0</b>	<b>\$829,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	546,000	651,100	107,400	758,500	0	758,500
In-state Travel	4,800	1,900	16,100	18,000	0	18,000
Current Expense	232,500	156,200	(102,800)	53,400	0	53,400
Capital Outlay	0	5,000	(5,000)	0	0	0
<b>Total</b>	<b>\$783,300</b>	<b>\$814,200</b>	<b>\$15,700</b>	<b>\$829,900</b>	<b>\$0</b>	<b>\$829,900</b>

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Public Service

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	1,771,200	1,130,800	0	1,130,800	0	1,130,800
Education Fund	1,663,300	1,675,500	0	1,675,500	0	1,675,500
Beginning Nonlapsing	94,500	94,500	93,300	187,800	0	187,800
Closing Nonlapsing	(187,800)	(94,500)	(93,300)	(187,800)	0	(187,800)
<b>Total</b>	<b>\$3,341,200</b>	<b>\$2,806,300</b>	<b>\$0</b>	<b>\$2,806,300</b>	<b>\$0</b>	<b>\$2,806,300</b>
<b>Programs</b>						
Seismograph Stations	672,500	685,800	0	685,800	0	685,800
Museum of Natural History	2,555,000	2,007,100	0	2,007,100	0	2,007,100
State Arboretum	113,700	113,400	0	113,400	0	113,400
<b>Total</b>	<b>\$3,341,200</b>	<b>\$2,806,300</b>	<b>\$0</b>	<b>\$2,806,300</b>	<b>\$0</b>	<b>\$2,806,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,473,400	735,600	751,500	1,487,100	0	1,487,100
In-state Travel	8,500	13,000	0	13,000	0	13,000
Current Expense	125,200	203,100	(51,300)	151,800	0	151,800
<b>Total</b>	<b>\$3,341,200</b>	<b>\$2,806,300</b>	<b>\$0</b>	<b>\$2,806,300</b>	<b>\$0</b>	<b>\$2,806,300</b>
<b>Other Data</b>						
Budgeted FTE	21	21	(4)	17	0	17
Actual FTE	16	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

University of Utah - Statewide TV Administration

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	2,097,700	2,095,300	0	2,095,300	0	2,095,300
Education Fund	269,200	286,200	0	286,200	0	286,200
Beginning Nonlapsing	679,600	679,600	(35,000)	644,600	0	644,600
Closing Nonlapsing	(644,600)	(679,600)	35,000	(644,600)	0	(644,600)
<b>Total</b>	<b>\$2,401,900</b>	<b>\$2,381,500</b>	<b>\$0</b>	<b>\$2,381,500</b>	<b>\$0</b>	<b>\$2,381,500</b>
<b>Programs</b>						
Public Broadcasting	2,401,900	2,381,500	0	2,381,500	0	2,381,500
<b>Total</b>	<b>\$2,401,900</b>	<b>\$2,381,500</b>	<b>\$0</b>	<b>\$2,381,500</b>	<b>\$0</b>	<b>\$2,381,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,957,600	1,983,400	(200)	1,983,200	0	1,983,200
In-state Travel	28,200	1,000	0	1,000	0	1,000
Current Expense	350,800	397,100	200	397,300	0	397,300
Capital Outlay	65,300	0	0	0	0	0
<b>Total</b>	<b>\$2,401,900</b>	<b>\$2,381,500</b>	<b>\$0</b>	<b>\$2,381,500</b>	<b>\$0</b>	<b>\$2,381,500</b>
<b>Other Data</b>						
Budgeted FTE	39	39	(12)	27	0	27
Actual FTE	26	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

University of Utah - Poison Control Center

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
Dedicated Credits Revenue	2,538,700	1,587,800	0	1,587,800	0	1,587,800
Beginning Nonlapsing	767,100	767,100	293,100	1,060,200	0	1,060,200
Closing Nonlapsing	(1,060,200)	(767,100)	(293,100)	(1,060,200)	0	(1,060,200)
<b>Total</b>	<b>\$2,245,600</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>
<b>Programs</b>						
Poison Control Center	2,245,600	1,587,800	0	1,587,800	0	1,587,800
<b>Total</b>	<b>\$2,245,600</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,987,500	1,474,900	15,200	1,490,100	0	1,490,100
In-state Travel	38,100	30,000	0	30,000	0	30,000
Current Expense	220,000	82,900	(15,200)	67,700	0	67,700
<b>Total</b>	<b>\$2,245,600</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>
<b>Other Data</b>						
Budgeted FTE	19	19	(5)	14	0	14
Actual FTE	16	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Utah Tele-Health Network

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	450,800	451,400	0	451,400	0	451,400
Beginning Nonlapsing	158,400	158,400	(146,400)	12,000	0	12,000
Closing Nonlapsing	(12,000)	(158,400)	146,400	(12,000)	0	(12,000)
<b>Total</b>	<b>\$597,200</b>	<b>\$451,400</b>	<b>\$0</b>	<b>\$451,400</b>	<b>\$0</b>	<b>\$451,400</b>
<b>Programs</b>						
Utah Tele-Health Network	597,200	451,400	0	451,400	0	451,400
<b>Total</b>	<b>\$597,200</b>	<b>\$451,400</b>	<b>\$0</b>	<b>\$451,400</b>	<b>\$0</b>	<b>\$451,400</b>
<b>Categories of Expenditure</b>						
Personnel Services	356,700	232,300	156,200	388,500	0	388,500
In-state Travel	6,400	8,900	4,700	13,600	0	13,600
Current Expense	150,800	156,200	(106,900)	49,300	0	49,300
Capital Outlay	83,300	54,000	(54,000)	0	0	0
<b>Total</b>	<b>\$597,200</b>	<b>\$451,400</b>	<b>\$0</b>	<b>\$451,400</b>	<b>\$0</b>	<b>\$451,400</b>
<b>Other Data</b>						
Budgeted FTE	4	4	(1)	3	0	3
Actual FTE	3	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Center on Aging

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	0	100,000	0	100,000	0	100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Programs</b>						
Center on Aging	0	100,000	0	100,000	0	100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Categories of Expenditure</b>						
Personnel Services	0	100,000	0	100,000	0	100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Other Data</b>						
Budgeted FTE	0	0	2	2	0	2

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## University of Utah - Rocky Mountain Center for Occupational and Environmental Health

	FY 2012	FY 2013		FY 2013		FY 2014*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
GFR - Workplace Safety	150,000	151,300	0	151,300	0	151,300
Beginning Nonlapsing	4,300	4,300	2,800	7,100	0	7,100
Closing Nonlapsing	(7,100)	(4,300)	(2,800)	(7,100)	0	(7,100)
<b>Total</b>	<b>\$147,200</b>	<b>\$151,300</b>	<b>\$0</b>	<b>\$151,300</b>	<b>\$0</b>	<b>\$151,300</b>
<b>Programs</b>						
Center for Occupational and Environn	147,200	151,300	0	151,300	0	151,300
<b>Total</b>	<b>\$147,200</b>	<b>\$151,300</b>	<b>\$0</b>	<b>\$151,300</b>	<b>\$0</b>	<b>\$151,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	147,200	151,300	(53,900)	97,400	0	97,400
Current Expense	0	0	53,900	53,900	0	53,900
<b>Total</b>	<b>\$147,200</b>	<b>\$151,300</b>	<b>\$0</b>	<b>\$151,300</b>	<b>\$0</b>	<b>\$151,300</b>
<b>Other Data</b>						
Budgeted FTE	3	3	(1)	2	0	2
Actual FTE	3	0	0	0	0	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.