

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = University of Utah

Funding by Source of Finance

Thresholds:



Education and General

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$195,556,200	\$187,014,900	\$197,645,900	\$181,925,200	\$120,142,000	\$138,353,000		\$138,353,000	\$0	0%
General Fund, One-time	(\$24,379,900)	(\$5,052,200)	(\$14,041,100)	(\$482,800)	(\$104,932,100)	(\$5,000,000)		(\$5,000,000)	\$0	0%
American Recovery and Reinvestmer	\$9,590,500	\$30,533,700	\$6,824,700	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$129,840,200	\$155,752,600	\$186,131,300	\$209,818,500	\$221,833,900	\$224,620,000		\$205,207,300	\$19,412,700	9%
GFR - Tobacco Settlement	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$5,964,300	(\$683,800)	\$5,140,500	\$9,113,000	\$14,558,800	\$15,575,400		\$14,558,800	\$1,016,600	7%
Closing Nonlapsing	\$683,800	(\$5,140,400)	(\$9,113,000)	(\$14,558,800)	(\$15,575,300)	(\$15,575,400)		(\$14,558,800)	(\$1,016,600)	7%
Education Fund	\$3,700,000	\$3,851,800	\$3,859,600	\$12,156,000	\$78,128,000	\$68,590,700		\$68,590,700	\$0	0%
Education Fund, One-time	\$23,609,300	\$0	\$6,300,000	\$0	\$104,500,000	\$5,000,000		\$5,000,000	\$0	0%
Dedicated Credits - Land Grant	\$502,100	\$502,100	\$502,100	\$502,100	\$502,100	\$502,100		\$502,100	\$0	0%
GFR - Cigarette Tax	\$3,567,400	\$4,284,500	\$3,287,800	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$3,767,300	\$3,625,100	\$3,699,800	\$3,699,800	\$3,873,900	\$3,699,800		\$3,699,800	\$0	0%
Grand Total	\$356,401,200	\$378,688,300	\$394,237,600	\$402,173,000	\$423,031,300	\$435,765,600		\$416,352,900	\$19,412,700	5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education and General	\$356,401,200	\$378,688,300	\$394,237,600	\$402,173,000	\$423,031,300	\$435,765,600		\$416,352,900	\$19,412,700	5%
Grand Total	\$356,401,200	\$378,688,300	\$394,237,600	\$402,173,000	\$423,031,300	\$435,765,600		\$416,352,900	\$19,412,700	5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$291,172,600	\$295,912,900	\$302,856,000	\$323,392,700	\$339,889,900	\$348,327,800		\$325,567,400	\$22,760,400	7%
In-state Travel	\$1,814,600	\$1,991,100	\$3,188,900	\$3,033,600	\$3,782,500	\$3,230,900		\$2,760,600	\$470,300	17%
Current Expense	\$53,348,800	\$68,868,800	\$74,558,500	\$60,618,300	\$72,662,200	\$77,716,500		\$86,912,100	(\$9,195,600)	-11%
Capital Outlay	\$1,995,700	\$3,846,000	\$2,646,600	\$2,359,600	\$2,822,800	\$2,288,500		\$2,237,700	\$50,800	2%
Other Charges/Pass Thru	\$8,069,500	\$8,069,500	\$10,987,600	\$12,768,800	\$3,873,900	\$4,201,900		(\$1,124,900)	\$5,326,800	-474%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$356,401,200	\$378,688,300	\$394,237,600	\$402,173,000	\$423,031,300	\$435,765,600		\$416,352,900	\$19,412,700	5%