

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: University of Utah**

**Line Item: Health Sciences**

### ***Function***

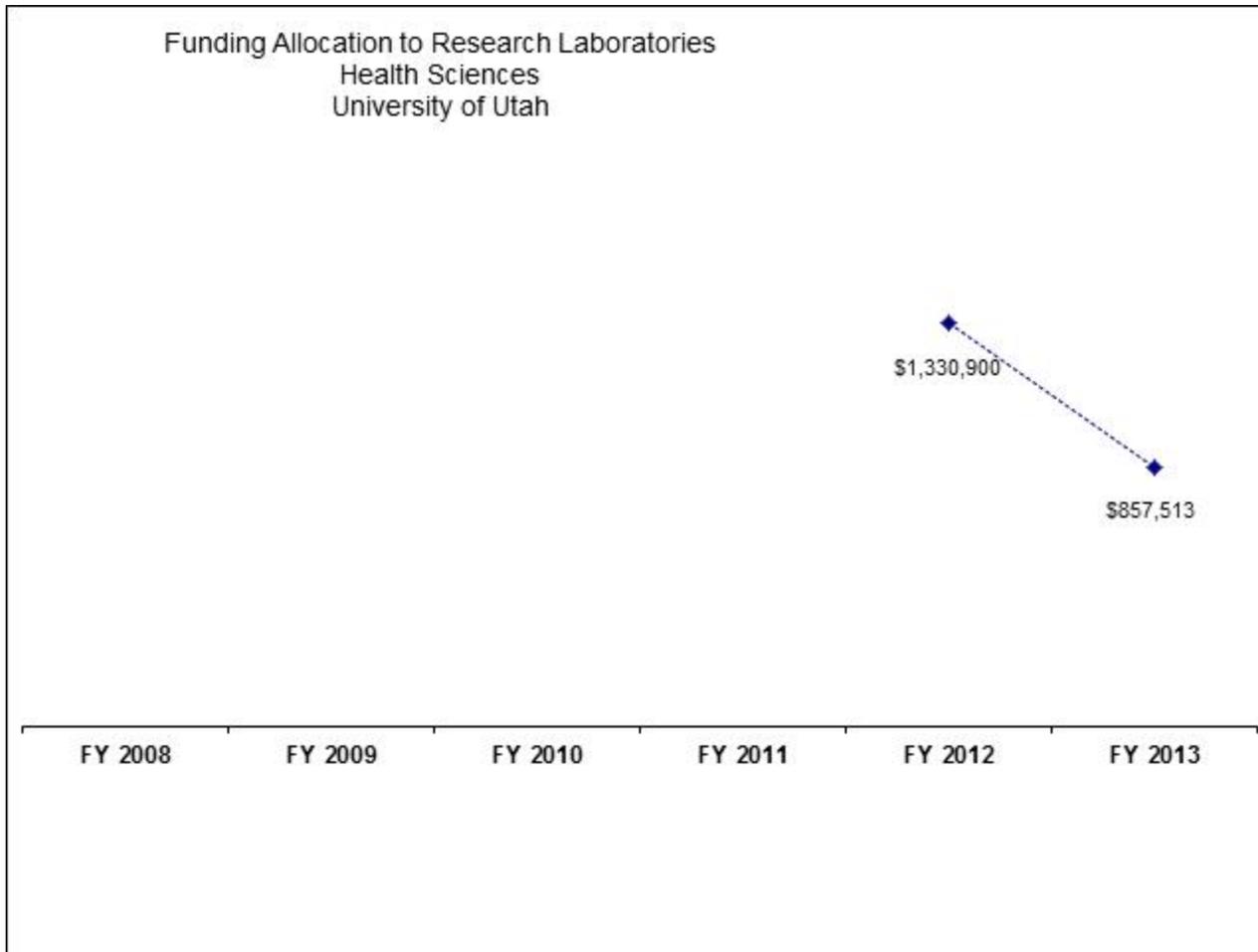
During the 2011 General Session, the Legislature approved the consolidation of funding for Health Sciences at the University of Utah. The funding had previously been appropriated to the University's Education and General budget and to the Department of Community and Culture. The FY 2014 funding includes \$4.8 million from the Cigarette Tax Restricted Account, \$4 million from the Tobacco Settlement Restricted Account, \$1.8 million ongoing and \$2.5 million one-time from the General Fund.

The new Health Sciences line item is the funding stream for the funds that flow to health-related programs at the University, including cancer research at the Huntsman Cancer Institute and medical education.

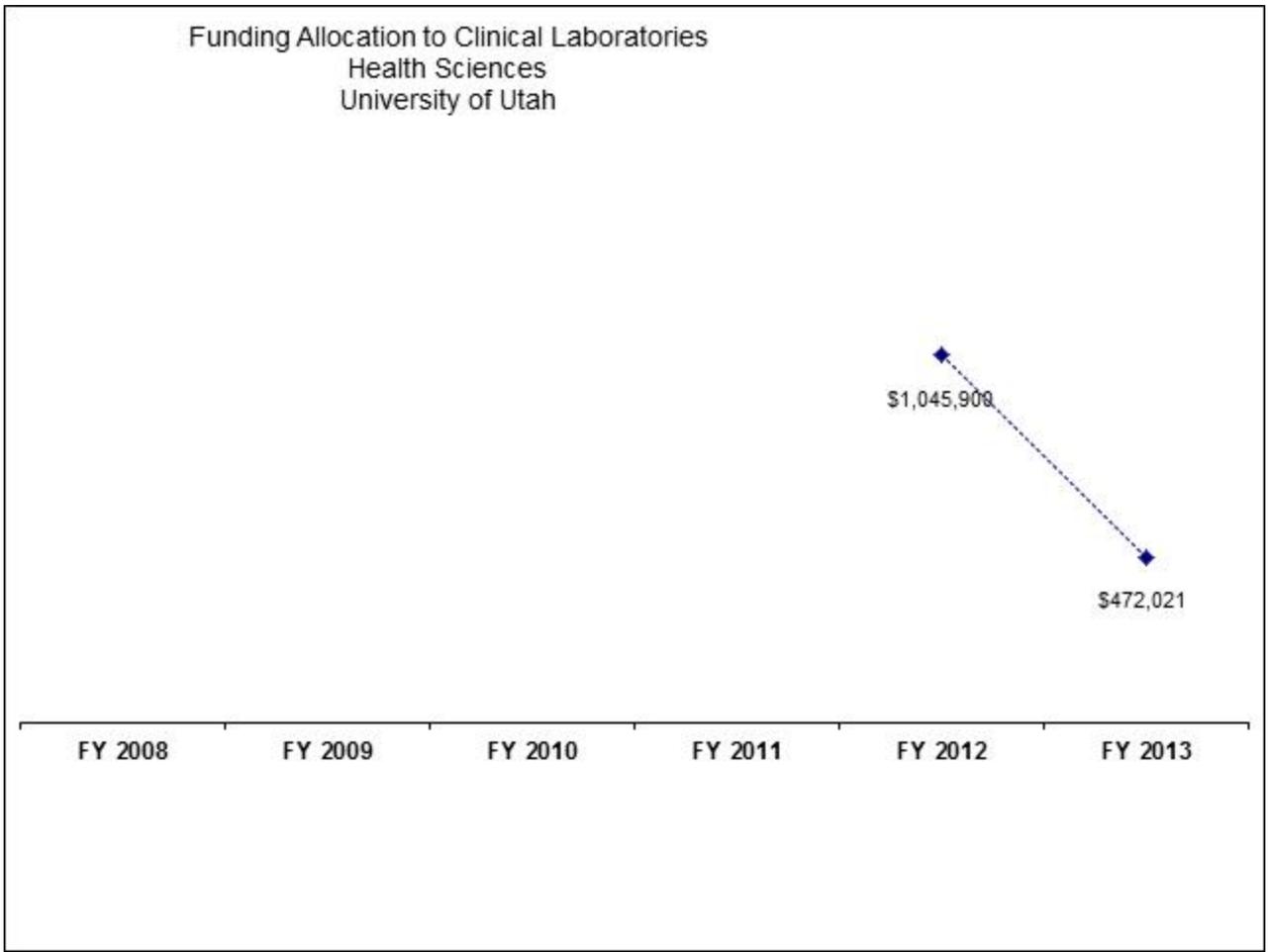
### ***Performance***

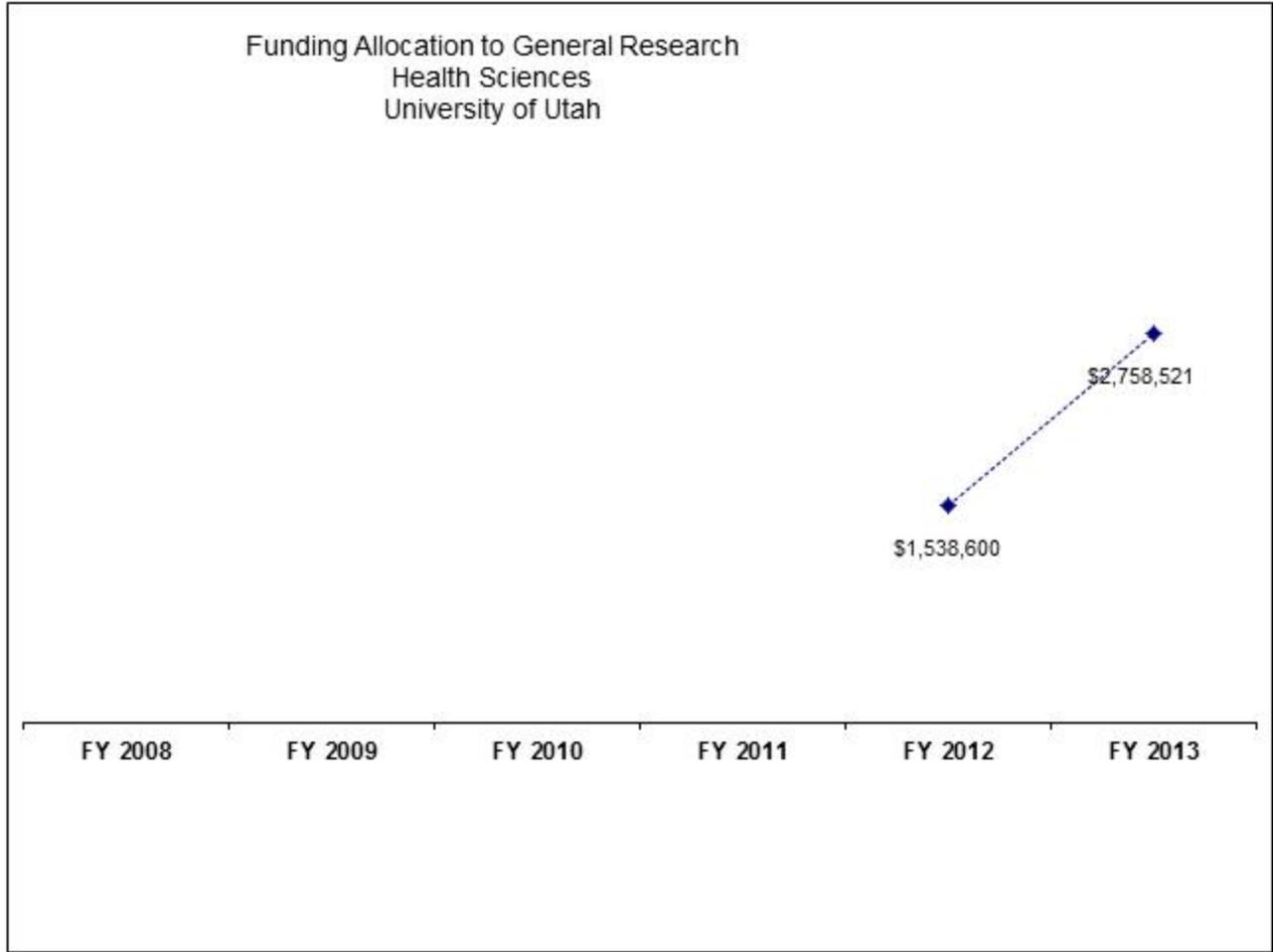
State funding to the Health Sciences line item is used for Research Laboratories, Clinical/Translational Laboratories, and General Research.

Funding Allocation to Research Laboratories  
Health Sciences  
University of Utah



Funding Allocation to Clinical Laboratories  
Health Sciences  
University of Utah





**Funding Detail**

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp

General Fund	\$1,762,100	\$1,762,100	\$0	\$1,762,100	\$0	\$1,762,100
General Fund, One-time	\$0	\$2,500,000	\$0	\$2,500,000	(\$2,500,000)	\$0
GFR - Cigarette Tax	\$4,800,000	\$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	\$1,042,900	\$1,042,900	\$2,063,000	\$3,105,900	(\$2,063,000)	\$1,042,900
Closing Nonlapsing	(\$3,105,900)	(\$1,042,900)	(\$2,063,000)	(\$3,105,900)	\$2,063,000	(\$1,042,900)
<b>Total</b>	<b>\$8,499,100</b>	<b>\$13,062,100</b>	<b>\$0</b>	<b>\$13,062,100</b>	<b>(\$2,500,000)</b>	<b>\$10,562,100</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Health Sciences	\$8,499,100	\$13,062,100	\$0	\$13,062,100	(\$2,500,000)	\$10,562,100
<b>Total</b>	<b>\$8,499,100</b>	<b>\$13,062,100</b>	<b>\$0</b>	<b>\$13,062,100</b>	<b>(\$2,500,000)</b>	<b>\$10,562,100</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$8,499,100	\$10,562,100	\$2,500,000	\$13,062,100	(\$2,500,000)	\$10,562,100
Other Charges/Pass Thru	\$0	\$2,500,000	(\$2,500,000)	\$0	\$0	\$0
<b>Total</b>	<b>\$8,499,100</b>	<b>\$13,062,100</b>	<b>\$0</b>	<b>\$13,062,100</b>	<b>(\$2,500,000)</b>	<b>\$10,562,100</b>

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.