

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: University of Utah

Function

As the state's flagship institution, the University of Utah focuses on high quality instruction, research, and innovation, particularly at the graduate level. Its mission is to disseminate knowledge through teaching, publication, artistic presentation, and community engagement. The University of Utah is a major research institution that contributes to the economic base of the state through innovation, technology transfer, and commercialization. The university is also the primary deliverer of trained professionals in medicine, pharmacy, law and engineering for the state.

Statutory Authority

The following laws govern the University of Utah in addition to the laws mentioned previously:

- UCA 53B-17-101 outlines Educational Telecommunications, including KUED, KUER, and UEN.
- UCA 53B-17-401 establishes the College of Mines and Earth Sciences.
- UCA 53B-17-501 authorizes the Research Park.
- UCA 53B-17-601 establishes the Utah Museum of Natural History.
- UCA 53B-17-701 establishes the Museum of Fine Art.
- UCA 53B-17-801 sets up the Rocky Mountain Center for Occupational and Environmental Health.

Issues/Analysis

This link to the university of Utah Infrastructure Issue Brief provides information on the University's request for funding.

Funding Detail

The University of Utah receives funding from the General Fund, Education Fund, Dedicated Credits, Land Grant Trust Management Fund, and the Cigarette Tax, Tobacco Settlement, and Workplace Safety Restricted Accounts.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
General Fund	\$131,535,200	\$148,625,400	\$0	\$148,625,400	(\$12,486,500)	\$136,138,900
General Fund, One-time	(\$104,932,100)	(\$2,500,000)	(\$64,000,000)	(\$66,500,000)	\$66,500,000	\$0
Education Fund	\$100,592,800	\$101,356,800	\$0	\$101,356,800	\$20,333,200	\$121,690,000
Education Fund, One-time	\$104,500,000	\$1,800,000	\$64,000,000	\$65,800,000	(\$65,650,000)	\$150,000
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$241,280,800	\$222,959,000	\$21,345,000	\$244,304,000	\$24,800	\$244,328,800
Dedicated Credits - Land Grant	\$957,900	\$957,900	\$0	\$957,900	\$0	\$957,900
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
GFR - Workplace Safety	\$88,300	\$152,500	\$0	\$152,500	\$2,300	\$154,800
Transfers - Commission on Criminal and Juvenile Justice	\$34,500	\$34,500	\$0	\$34,500	\$0	\$34,500
Transfers - HED	\$3,873,900	\$3,699,800	\$0	\$3,699,800	\$0	\$3,699,800
Beginning Nonlapsing	\$19,832,000	\$19,832,000	\$479,800	\$20,311,800	(\$491,800)	\$19,820,000
Closing Nonlapsing	(\$20,311,900)	(\$19,832,000)	(\$479,800)	(\$20,311,800)	\$491,800	(\$19,820,000)
Total	\$486,251,400	\$485,885,900	\$21,345,000	\$507,230,900	\$8,723,800	\$515,954,700

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$423,031,300	\$416,352,900	\$19,412,700	\$435,765,600	\$7,338,600	\$443,104,200
Educationally Disadvantaged	\$648,900	\$714,300	\$0	\$714,300	\$5,300	\$719,600
School of Medicine	\$39,771,300	\$43,124,800	\$1,461,300	\$44,586,100	\$3,977,600	\$48,563,700
Health Sciences	\$8,499,100	\$13,062,100	\$0	\$13,062,100	(\$2,500,000)	\$10,562,100
University Hospital	\$5,074,200	\$5,079,500	\$0	\$5,079,500	\$72,900	\$5,152,400
Regional Dental Education Program	\$824,400	\$835,600	\$471,000	\$1,306,600	\$17,800	\$1,324,400
Public Service	\$2,847,600	\$1,995,000	\$0	\$1,995,000	(\$274,600)	\$1,720,400
Statewide TV Administration	\$2,502,400	\$2,414,900	\$0	\$2,414,900	\$35,700	\$2,450,600

Poison Control Center	\$2,448,100	\$1,598,700	\$0	\$1,598,700	\$501,300	\$2,100,000
Utah Tele-Health Network	\$447,000	\$454,400	\$0	\$454,400	(\$454,400)	\$0
Center on Aging	\$65,100	\$101,200	\$0	\$101,200	\$1,300	\$102,500
Rocky Mountain Center for Occupational and Environmental Health	\$92,000	\$152,500	\$0	\$152,500	\$2,300	\$154,800
Total	\$486,251,400	\$485,885,900	\$21,345,000	\$507,230,900	\$8,723,800	\$515,954,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$382,562,500	\$366,138,300	\$27,958,900	\$394,097,200	\$7,765,900	\$401,863,100
In-state Travel	\$4,063,900	\$3,111,300	\$510,900	\$3,622,200	(\$5,000)	\$3,617,200
Current Expense	\$91,465,500	\$112,883,800	(\$9,910,700)	\$102,973,100	\$962,900	\$103,936,000
Capital Outlay	\$2,953,000	\$2,377,500	(\$41,000)	\$2,336,500	\$0	\$2,336,500
Other Charges/Pass Thru	\$5,206,500	\$1,375,000	\$2,826,900	\$4,201,900	\$0	\$4,201,900
Total	\$486,251,400	\$485,885,900	\$21,345,000	\$507,230,900	\$8,723,800	\$515,954,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	3,953	3,953	35	3,987	(4)	3,983
Actual FTE	3,945	0	0	0	0	0
Vehicles	517	517	0	517	0	517

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.