



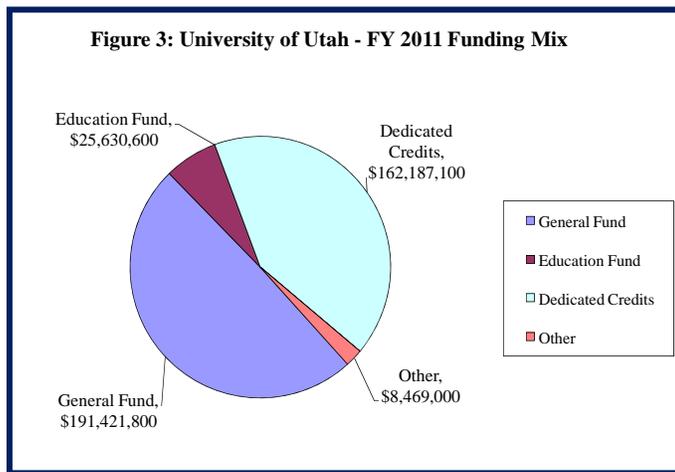
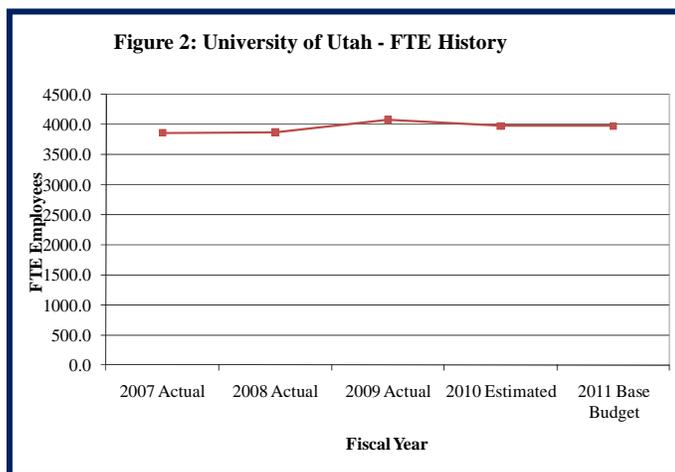
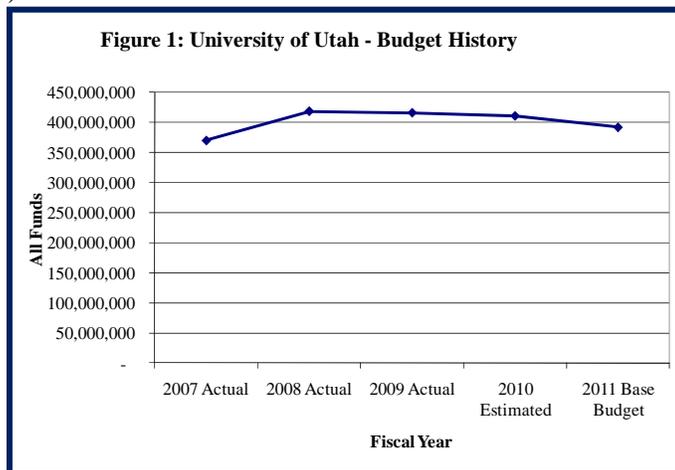
# Budget Brief: University of Utah

## 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 2009 enrollment at the University was 25,906 full-time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

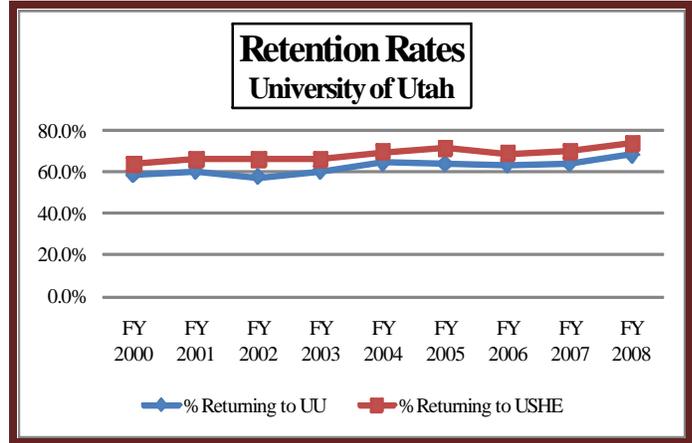
**Base Budget:** The total FY 2010 appropriated budget for the University of Utah was \$403,813,300, with \$195,328,300 from the General Fund (offset by a one-time General Fund reduction of \$1,905,000); \$26,153,600 from the Education Fund (offset by a one-time Education Fund reduction of \$1,125,000); and \$21,786,300 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98% of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$17,621,400, and nonlapsing balances in the amount of (\$10,540,400), the adjusted amount base becomes \$387,708,500.



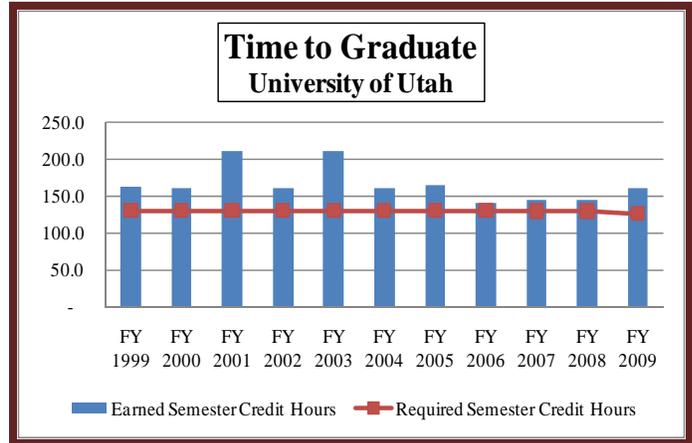
**ACCOUNTABILITY DETAIL**

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.

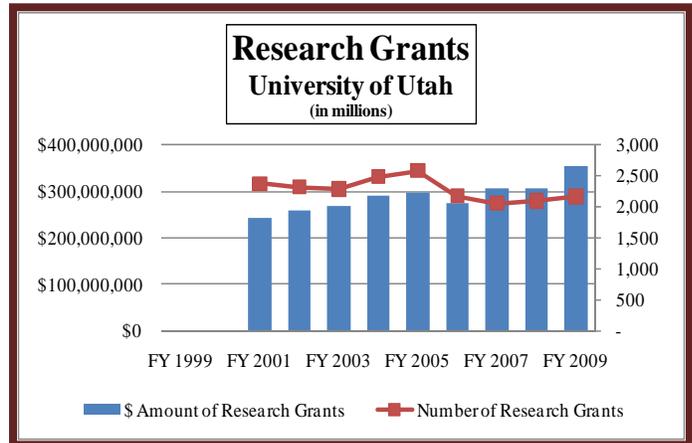
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at the University of Utah in FY 2009 was 162. The minimum required number of hours is 130.



The University of Utah is one of the two research institutions in the State. The number of grants dropped slightly in 2007, but has increased the last two years. The amount of research grants in FY 2009 increased to \$354.7 million.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of the University of Utah's FY 2011 adjusted base budget in the amount of \$387,708,500, with \$191,421,800 from the General Fund, \$25,630,600 from the Education Fund, \$161,229,200 from Dedicated Credits, \$957,900 from Land Grant Management Funds, \$4,284,500 from the Cigarette Tax Restricted Account, \$4,000,000 from the Tobacco Settlement Restricted Account, \$150,000 from the Workplace Safety Restricted Account, \$34,500 from Transfers from the Commission on Criminal and Juvenile Justice, \$2,078,000 from Beginning Nonlapsing balances, and (\$2,078,000) from Closing Nonlapsing balances.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected the University of Utah included in the appropriations acts for FY 2010.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for the University of Utah in the amount of \$387,708,500. The allocation approved by the Executive Appropriations Committee is \$191,421,800 (General Fund) and \$25,630,600 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

**BUDGET DETAIL TABLE**

University of Utah						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	206,850,400	195,328,300	0	195,328,300	(3,906,500)	191,421,800
General Fund, One-time	(24,198,700)	(1,905,000)	0	(1,905,000)	1,905,000	0
Education Fund	29,070,800	26,153,600	0	26,153,600	(523,000)	25,630,600
Education Fund, One-time	22,484,300	(1,125,000)	0	(1,125,000)	1,125,000	0
American Recovery and Reinvestment Act	9,590,500	100,716,500	(78,930,200)	21,786,300	(21,786,300)	0
Dedicated Credits Revenue	145,624,800	143,607,800	17,621,400	161,229,200	0	161,229,200
Dedicated Credits - Land Grant	957,900	957,900	0	957,900	0	957,900
GFR - Cigarette Tax Rest	3,567,400	4,284,500	0	4,284,500	0	4,284,500
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
GFR - Workplace Safety	0	150,000	0	150,000	0	150,000
Transfers	3,976,300	0	0	0	0	0
Transfers - Commission on Criminal and Ju	34,500	34,500	0	34,500	0	34,500
Beginning Nonlapsing	16,201,000	15,543,000	(13,465,000)	2,078,000	0	2,078,000
Closing Nonlapsing	(1,983,100)	(5,002,600)	2,924,600	(2,078,000)	0	(2,078,000)
<b>Total</b>	<b>\$416,176,100</b>	<b>\$482,743,500</b>	<b>(\$71,849,200)</b>	<b>\$410,894,300</b>	<b>(\$23,185,800)</b>	<b>\$387,708,500</b>
<b>Line Items</b>						
Education and General	356,401,200	436,192,600	(72,560,000)	363,632,600	(20,796,600)	342,836,000
Educationally Disadvantaged	1,092,300	745,400	0	745,400	(74,700)	670,700
School of Medicine	40,746,700	33,358,300	683,000	34,041,300	(2,271,800)	31,769,500
University Hospital	6,131,200	5,209,900	0	5,209,900	(499,900)	4,710,000
Regional Dental Education Program	823,500	736,400	27,800	764,200	(57,900)	706,300
Public Service	2,147,800	1,793,400	0	1,793,400	828,100	2,621,500
Statewide TV Administration	3,412,600	2,501,100	0	2,501,100	(263,000)	2,238,100
Rocky Mountain Center for Occupational a	0	150,000	0	150,000	0	150,000
Poison Control Center	4,715,000	1,581,000	0	1,581,000	0	1,581,000
Utah Tele-Health Network	551,100	475,400	0	475,400	(50,000)	425,400
Center on Aging	154,700	0	0	0	0	0
<b>Total</b>	<b>\$416,176,100</b>	<b>\$482,743,500</b>	<b>(\$71,849,200)</b>	<b>\$410,894,300</b>	<b>(\$23,185,800)</b>	<b>\$387,708,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	333,940,000	325,371,000	4,690,300	330,061,300	(24,310,800)	305,750,500
In-state Travel	2,065,000	2,267,800	(140,900)	2,126,900	0	2,126,900
Current Expense	67,101,200	144,502,800	(77,264,400)	67,238,400	1,125,000	68,363,400
Capital Outlay	2,334,800	2,167,400	1,015,800	3,183,200	0	3,183,200
Other Charges/Pass Thru	10,735,100	8,434,500	(150,000)	8,284,500	0	8,284,500
<b>Total</b>	<b>\$416,176,100</b>	<b>\$482,743,500</b>	<b>(\$71,849,200)</b>	<b>\$410,894,300</b>	<b>(\$23,185,800)</b>	<b>\$387,708,500</b>
<b>Other Data</b>						
Budgeted FTE	4,079.7	3,975.1	2.5	3,977.6	-	3,977.6
Vehicles	495.0	484.0	11.0	495.0	-	495.0

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