



HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

# UNIVERSITY OF UTAH

## BUDGET BRIEF

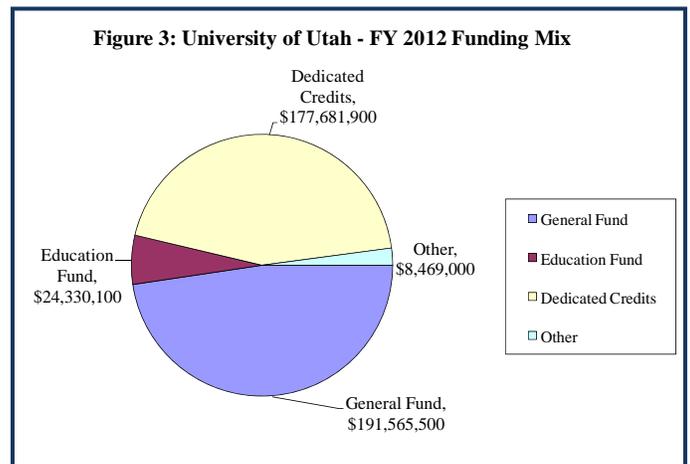
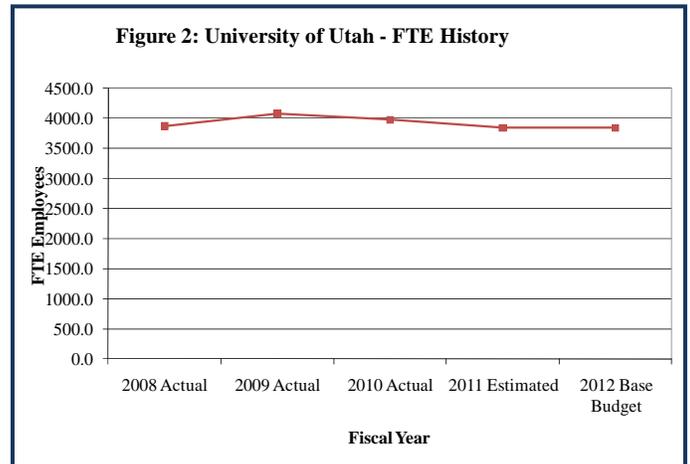
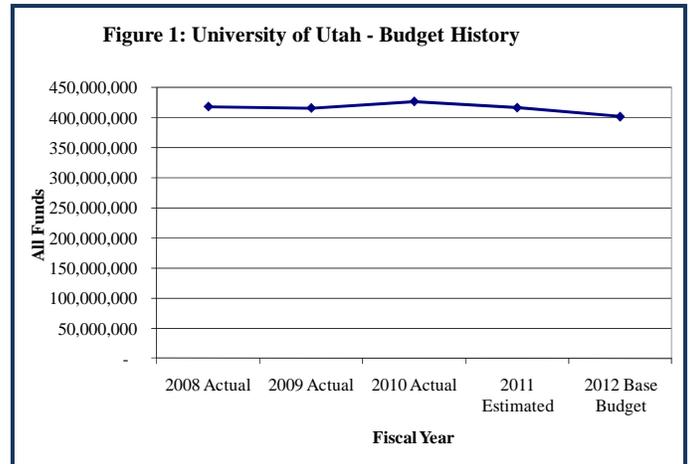
### SUMMARY

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 2010 enrollment at the University was 26,847 full-time equivalent (FTE) students.

### ISSUES AND RECOMMENDATIONS

**Base Budget:** The total FY 2011 appropriated budget for the University of Utah was \$401,229,100, with \$205,984,300 from the General Fund (offset by a one-time General Fund reduction of \$7,741,100); \$26,161,400 from the Education Fund (offset by a one-time Education Fund reduction of \$656,300); and \$6,824,700 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act.

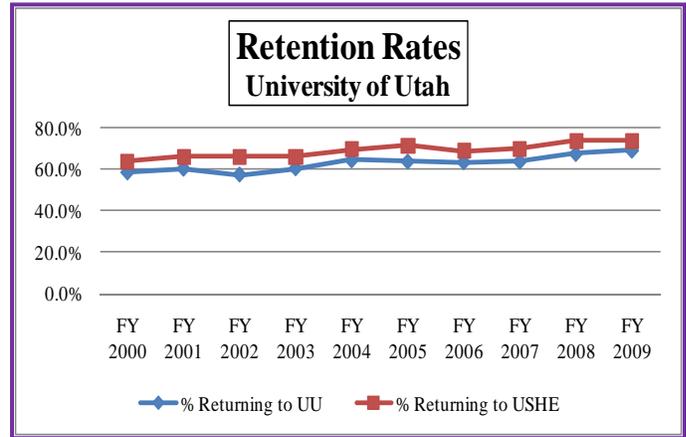
Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$15,494,800, the adjusted base becomes \$402,046,500.



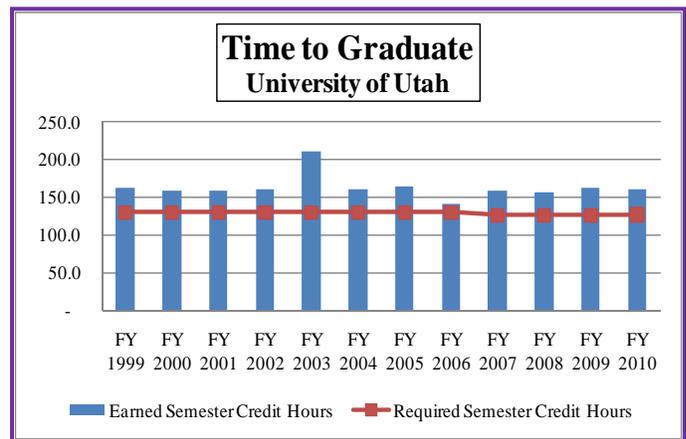
**ACCOUNTABILITY DETAIL**

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.

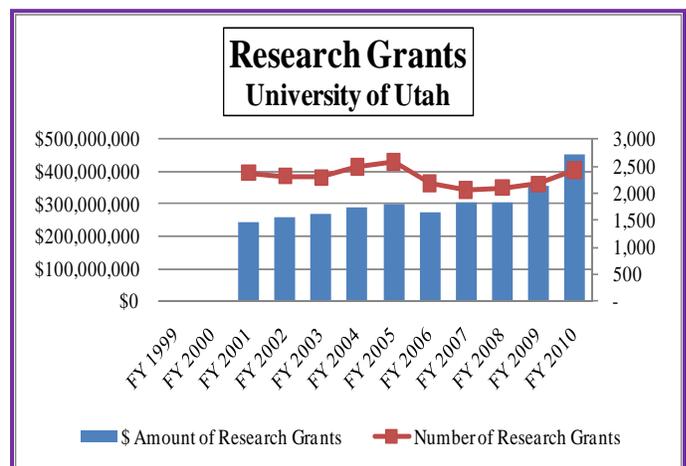
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2010, the average number of earned semester hours for graduates at the University of Utah is 161. The minimum required number of hours is 127.



The University of Utah is one of the two research institutions in the State. The number of grants increased in 2010 to 2,430; the amount of research grants was over \$450 million.



**BUDGET DETAIL**

**Base Budget:** The table on the following page shows the budget history for the University of Utah. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the “FY 2012 Base Budget” column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations act 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 is only one item of intent language affecting the University of Utah. This language is included in all line items with appropriation from ARRA funds and restricts the amount of ARRA funds expended to the amount appropriated.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for the University of Utah in the amount of \$402,046,500.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

**BUDGET DETAIL TABLE**

University of Utah						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	195,328,300	205,984,300	0	205,984,300	(14,418,800)	191,565,500
General Fund, One-time	(2,150,200)	(7,741,100)	0	(7,741,100)	7,741,100	0
Education Fund	26,153,600	26,161,400	0	26,161,400	(1,831,300)	24,330,100
Education Fund, One-time	(1,125,000)	(656,300)	0	(656,300)	656,300	0
American Recovery and Reinvestment A	30,533,700	6,824,700	0	6,824,700	(6,824,700)	0
Dedicated Credits Revenue	172,299,300	161,229,200	15,494,800	176,724,000	0	176,724,000
Dedicated Credits - Land Grant	957,900	957,900	0	957,900	0	957,900
GFR - Cigarette Tax Rest	4,284,500	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	150,000	150,000	0	150,000	0	150,000
Transfers	3,625,100	0	0	0	0	0
Transfers - Commission on Criminal and	34,500	34,500	0	34,500	0	34,500
Beginning Nonlapsing	1,983,100	2,078,000	7,168,900	9,246,900	100	9,247,000
Closing Nonlapsing	(9,246,900)	(2,078,000)	(7,168,900)	(9,246,900)	(100)	(9,247,000)
<b>Total</b>	<b>\$426,827,900</b>	<b>\$401,229,100</b>	<b>\$15,494,800</b>	<b>\$416,723,900</b>	<b>(\$14,677,400)</b>	<b>\$402,046,500</b>
<b>Line Items</b>						
Education and General	378,688,300	356,375,700	14,000,000	370,375,700	(13,189,000)	357,186,700
Educationally Disadvantaged	696,100	683,600	0	683,600	(45,400)	638,200
School of Medicine	33,629,400	32,164,100	1,442,000	33,606,100	(1,381,100)	32,225,000
University Hospital	6,005,800	4,796,800	0	4,796,800	(303,800)	4,493,000
Regional Dental Education Program	777,400	716,300	52,800	769,100	(35,200)	733,900
Public Service	1,772,200	2,043,700	0	2,043,700	467,300	2,511,000
Statewide TV Administration	2,373,800	2,283,800	0	2,283,800	(159,800)	2,124,000
Rocky Mountain Center for Occupationa	151,500	150,000	0	150,000	0	150,000
Poison Control Center	2,231,800	1,581,000	0	1,581,000	0	1,581,000
Utah Tele-Health Network	455,800	434,100	0	434,100	(30,400)	403,700
Center on Aging	45,800	0	0	0	0	0
<b>Total</b>	<b>\$426,827,900</b>	<b>\$401,229,100</b>	<b>\$15,494,800</b>	<b>\$416,723,900</b>	<b>(\$14,677,400)</b>	<b>\$402,046,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	334,156,100	320,798,700	9,900,600	330,699,300	(15,333,700)	315,365,600
In-state Travel	2,282,000	2,126,900	47,300	2,174,200	0	2,174,200
Current Expense	78,379,900	66,835,800	5,562,800	72,398,600	656,200	73,054,800
Capital Outlay	3,940,400	3,183,200	(15,900)	3,167,300	100	3,167,400
Other Charges/Pass Thru	8,069,500	8,284,500	0	8,284,500	0	8,284,500
<b>Total</b>	<b>\$426,827,900</b>	<b>\$401,229,100</b>	<b>\$15,494,800</b>	<b>\$416,723,900</b>	<b>(\$14,677,400)</b>	<b>\$402,046,500</b>
<b>Other Data</b>						
Budgeted FTE	3977.6	3977.6	(135.8)	3841.8	0.0	3841.8
Vehicles	497	495	2	497	0	497

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