

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

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

School of Medicine

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,091,000	\$141,100	\$141,100	\$955,900	\$906,100	\$906,100		\$906,100	\$0	0%
General Fund, One-time	\$0	\$1,877,200	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$12,578,200	\$13,937,600	\$17,077,600	\$19,043,200	\$16,430,500	\$17,308,300		\$15,847,000	\$1,461,300	9%
Beginning Nonlapsing	\$4,591,500	\$171,000	\$2,085,500	\$1,122,800	\$1,897,700	(\$824,500)		\$1,897,700	(\$2,722,200)	-143%
Closing Nonlapsing	(\$171,000)	(\$2,085,500)	(\$1,122,800)	(\$1,897,700)	\$824,500	\$824,500		(\$1,897,700)	\$2,722,200	-143%
Education Fund	\$22,657,000	\$19,588,000	\$19,588,000	\$19,520,300	\$19,712,500	\$29,871,700		\$29,871,700	\$0	0%
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	(\$3,500,000)		(\$3,500,000)	\$0	0%
Grand Total	\$40,746,700	\$33,629,400	\$37,769,400	\$38,744,500	\$39,771,300	\$44,586,100		\$43,124,800	\$1,461,300	3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
School of Medicine	\$40,746,700	\$33,629,400	\$37,769,400	\$38,744,500	\$39,771,300	\$44,586,100		\$43,124,800	\$1,461,300	3%
Grand Total	\$40,746,700	\$33,629,400	\$37,769,400	\$38,744,500	\$39,771,300	\$44,586,100		\$43,124,800	\$1,461,300	3%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$30,212,500	\$25,931,500	\$27,248,300	\$29,369,600	\$31,011,600	\$33,321,900		\$28,849,600	\$4,472,300	16%
In-state Travel	\$141,700	\$187,900	\$187,000	\$168,200	\$139,000	\$311,300		\$266,100	\$45,200	17%
Current Expense	\$8,566,400	\$7,475,200	\$10,296,900	\$9,109,100	\$8,589,100	\$10,935,900		\$13,898,800	(\$2,962,900)	-21%
Capital Outlay	\$49,800	\$34,800	\$37,200	\$97,600	\$31,600	\$17,000		\$110,300	(\$93,300)	-85%
Other Charges/Pass Thru	\$1,776,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$40,746,700	\$33,629,400	\$37,769,400	\$38,744,500	\$39,771,300	\$44,586,100		\$43,124,800	\$1,461,300	-89%