

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = University of Utah

Funding by Source of Finance

**Thresholds:**



Education and General

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$187,014,900	\$197,645,900	\$181,925,200	\$120,142,000	\$138,353,000	\$124,219,600		\$124,219,600	\$0	0%
General Fund, One-time	(\$5,052,200)	(\$14,041,100)	(\$482,800)	(\$104,932,100)	(\$69,000,000)	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$30,533,700	\$6,824,700	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$155,752,600	\$186,131,300	\$209,818,500	\$221,833,900	\$239,900,900	\$237,648,000		\$226,119,700	\$11,528,300	5%
GFR - Tobacco Settlement	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	(\$683,800)	\$5,140,500	\$9,113,000	\$14,558,800	\$15,575,400	(\$4,228,100)		\$14,558,800	(\$18,786,900)	-129%
Closing Nonlapsing	(\$5,140,400)	(\$9,113,000)	(\$14,558,800)	(\$15,575,300)	\$4,228,100	\$4,228,100		(\$14,558,800)	\$18,786,900	-129%
Education Fund	\$3,851,800	\$3,859,600	\$12,156,000	\$78,128,000	\$68,590,700	\$88,413,000		\$88,413,000	\$0	0%
Education Fund, One-time	\$0	\$6,300,000	\$0	\$104,500,000	\$69,000,000	\$150,000		\$150,000	\$0	0%
Dedicated Credits - Land Grant	\$502,100	\$502,100	\$502,100	\$502,100	\$502,100	\$502,100		\$502,100	\$0	0%
GFR - Cigarette Tax	\$4,284,500	\$3,287,800	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$3,625,100	\$3,699,800	\$3,699,800	\$3,873,900	\$3,556,700	\$0		\$3,699,800	(\$3,699,800)	-100%
<b>Grand Total</b>	<b>\$378,688,300</b>	<b>\$394,237,600</b>	<b>\$402,173,000</b>	<b>\$423,031,300</b>	<b>\$470,706,900</b>	<b>\$450,932,700</b>		<b>\$443,104,200</b>	<b>\$7,828,500</b>	<b>2%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education and General	\$378,688,300	\$394,237,600	\$402,173,000	\$423,031,300	\$470,706,900	\$450,932,700		\$443,104,200	\$7,828,500	2%
<b>Grand Total</b>	<b>\$378,688,300</b>	<b>\$394,237,600</b>	<b>\$402,173,000</b>	<b>\$423,031,300</b>	<b>\$470,706,900</b>	<b>\$450,932,700</b>		<b>\$443,104,200</b>	<b>\$7,828,500</b>	<b>2%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$295,912,900	\$302,856,000	\$323,392,700	\$339,889,900	\$360,589,300	\$366,972,400		\$355,346,700	\$11,625,700	3%
In-state Travel	\$1,991,100	\$3,188,900	\$3,033,600	\$3,782,500	\$4,178,000	\$4,101,800		\$3,230,900	\$870,900	27%
Current Expense	\$68,868,800	\$74,558,500	\$60,618,300	\$72,662,200	\$99,886,700	\$76,951,600		\$78,036,200	(\$1,084,600)	-1%
Capital Outlay	\$3,846,000	\$2,646,600	\$2,359,600	\$2,822,800	\$2,496,200	\$2,906,900		\$2,288,500	\$618,400	27%
Other Charges/Pass Thru	\$8,069,500	\$10,987,600	\$12,768,800	\$3,873,900	\$0	\$0		\$4,201,900	(\$4,201,900)	-100%
Transfers	\$0	\$0	\$0	\$0	\$3,556,700	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$378,688,300</b>	<b>\$394,237,600</b>	<b>\$402,173,000</b>	<b>\$423,031,300</b>	<b>\$470,706,900</b>	<b>\$450,932,700</b>		<b>\$443,104,200</b>	<b>\$7,828,500</b>	<b>2%</b>