

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

## Agency = University of Utah

Funding by Source of Finance

**Thresholds:**



School of Medicine

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$141,100	\$141,100	\$955,900	\$906,100	\$906,100	\$906,100		\$906,100	\$0	0%
General Fund, One-time	\$1,877,200	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$13,937,600	\$17,077,600	\$19,043,200	\$16,430,500	\$17,949,500	\$19,276,600		\$17,427,700	\$1,848,900	11%
Beginning Nonlapsing	\$171,000	\$2,085,500	\$1,122,800	\$1,897,700	(\$824,500)	\$5,004,000		\$1,897,700	\$3,106,300	164%
Closing Nonlapsing	(\$2,085,500)	(\$1,122,800)	(\$1,897,700)	\$824,500	(\$5,004,000)	(\$5,004,000)		(\$1,897,700)	(\$3,106,300)	164%
Education Fund	\$19,588,000	\$19,588,000	\$19,520,300	\$19,712,500	\$29,871,700	\$30,229,900		\$30,229,900	\$0	0%
Education Fund, One-time	\$0	\$0	\$0	\$0	(\$3,500,000)	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$33,629,400</b>	<b>\$37,769,400</b>	<b>\$38,744,500</b>	<b>\$39,771,300</b>	<b>\$39,398,800</b>	<b>\$50,412,600</b>		<b>\$48,563,700</b>	<b>\$1,848,900</b>	<b>4%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
School of Medicine	\$33,629,400	\$37,769,400	\$38,744,500	\$39,771,300	\$39,398,800	\$50,412,600		\$48,563,700	\$1,848,900	4%
<b>Grand Total</b>	<b>\$33,629,400</b>	<b>\$37,769,400</b>	<b>\$38,744,500</b>	<b>\$39,771,300</b>	<b>\$39,398,800</b>	<b>\$50,412,600</b>		<b>\$48,563,700</b>	<b>\$1,848,900</b>	<b>-89%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$25,931,500	\$27,248,300	\$29,369,600	\$31,011,600	\$30,301,000	\$37,953,800		\$33,799,500	\$4,154,300	12%
In-state Travel	\$187,900	\$187,000	\$168,200	\$139,000	\$238,800	\$322,200		\$311,300	\$10,900	4%
Current Expense	\$7,475,200	\$10,296,900	\$9,109,100	\$8,589,100	\$8,799,100	\$12,064,900		\$14,435,900	(\$2,371,000)	-16%
Capital Outlay	\$34,800	\$37,200	\$97,600	\$31,600	\$59,900	\$71,700		\$17,000	\$54,700	322%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$33,629,400</b>	<b>\$37,769,400</b>	<b>\$38,744,500</b>	<b>\$39,771,300</b>	<b>\$39,398,800</b>	<b>\$50,412,600</b>		<b>\$48,563,700</b>	<b>\$1,848,900</b>	<b>-89%</b>