# FY 2015 Budget – 2014 Projected Compared to 2015 Estimated

## Summary

During each general session, the Analyst presents the budgets for the then-current fiscal year. These budgets are prepared by the institutions following the previous general session, based on appropriations. For example, the FY 2015 budgets presented during the 2015 General Session were prepared between the adjournment of the 2014 General Session and the beginning of FY 2015 (July 1, 2014). Now that FY 2015 has concluded, we have a much better view of the FY 2015 budget. The figures presented in this brief compare the FY 2015 budget as were seen during the 2015 General Session to preliminary closing figures for FY 2015. Presenting the FY 2015 Budget should allow legislators additional time to review these figures in anticipation of the 2016 General Session. Finalized data for FY 2015 will be presented at that time.

### USHE

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### FY 2015 Budget

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### State Aboretum

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**FY 2015**

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## Utah State University

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- $109,044,000

### Personal Services
- Travel: $3,367,699
- Current Expense: $86,123,700
- DP Current Expense: 0

### Education Fund
- $230,396,000

### Tuition and Fees
- $126,662,000

### Land Grant
- $150,600

### Federal Appropriations
- $3,902,300

### Mineral Lease Funds
- $1,745,800

### Other Charges/Pass Through
- $20,038,803

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- $342,889,054

## Education and General

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### Personal Services
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- Current Expense: 49,466,000
- DP Current Expense: 0

### Education Fund
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### Tuition and Fees
- $90,116,000

### Land Grant
- $150,600

### Federal Appropriations
- 0

### General Fund Restricted
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### Mineral Lease Funds
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### Other Charges/Pass Through
- 5,921,039

### Total
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## Eastern - Education and General

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### Personal Services
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- Current Expense: 4,844,800
- DP Current Expense: 0

### Education Fund
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### Tuition and Fees
- $2,805,000

### Land Grant
- 0

### Federal Appropriations
- 0

### General Fund Restricted
- 0

### Mineral Lease Funds
- 0

### Other Charges/Pass Through
- 5,391,863

### Total
- $16,647,553

## FY 2015 Budget
### Educationally Disadvantaged FY 2015

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### Eastern - Career and Technical Education FY 2015

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## Uintah Basin

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## Southeastern Utah

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### Agriculture Experiment Station FY 2015

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Southern Utah University

Total

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### FY 2015

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### Additional Notes

- **Personal Services**
  - Sept. 2014 est.: $6,440,860
  - Sept. 2015 Prelim.: $5,793,359

- **Travel**
  - Sept. 2014 est.: 7,050
  - Sept. 2015 Prelim.: 35,446

- **Current Expense**
  - Sept. 2014 est.: $644,790
  - Sept. 2015 Prelim.: $568,720

- **DP Current Expense**
  - Sept. 2014 est.: 0
  - Sept. 2015 Prelim.: 0

- **DP Capital Outlay**
  - Sept. 2014 est.: 100,000
  - Sept. 2015 Prelim.: 12,115

- **Other Charges/Pass Through**
  - Sept. 2014 est.: 0
  - Sept. 2015 Prelim.: 417,500

- **Total**
  - Sept. 2014 est.: $7,192,700
  - Sept. 2015 Prelim.: $6,827,140
### State Board of Regents

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### Federal Programs
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### Student Financial Aid FY 2015

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### Minority Scholarship FY 2015

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### Utah Academic Library Consortium FY 2015

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### Engineering Initiative FY 2015

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### Utah College of Applied Technology

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