



# FY 2016 BUDGET – PROJECTED (SEPT. 2015) COMPARED TO FY 2016 ACTUALS

HIGHER EDUCATION  
STAFF: SPENCER PRATT & JILL CURRY

## ISSUE BRIEF

### 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 2016 budgets presented during the 2016 General Session were prepared between the adjournment of the 2015 General Session and the beginning of FY 2016 (July 1, 2015). Now that FY 2016 has concluded, we have a much better view of the FY 2016 budget. The figures presented in this brief compare the FY 2016 budget as was seen during the 2016 General Session to Actual closing figures for FY 2016. Presenting the FY 2016 Budget should allow legislators additional time to review these figures in anticipation of the 2017 General Session.

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Total

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$374,199,000	\$374,199,000	Personal Services	\$1,217,042,685	\$1,226,838,963
General Fund, 1X	(35,020,000)	(160,020,000)	Travel	8,238,220	16,865,304
Education Fund	471,240,000	471,240,000	Current Expense	306,492,476	270,011,424
Education Fund, 1X	40,563,500	165,328,400	DP Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>850,982,500</b>	<b>850,747,400</b>	DP Capital Outlay	0	0
Tuition and Fees	717,081,300	746,184,688	Capital Outlay	11,175,420	14,501,886
Land Grant	1,108,500	1,441,809	Other Charges/Pass Through	44,401,799	95,680,599
Federal Appropriations	4,205,400	5,426,117		\$1,587,350,600	\$1,623,898,176
General Fund Restricted	9,024,500	8,977,626			
Mineral Lease Funds	1,745,800	1,488,376			
Other	3,202,600	9,632,160			
<b>Total</b>	<b>\$1,587,350,600</b>	<b>\$1,623,898,176</b>			

# FY 2016 BUDGET

## University of Utah

### Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$96,879,900	\$96,879,900	Personal Services	\$432,316,124	\$470,753,420
General Fund, 1X	(35,080,000)	(80,080,000)	Travel	4,257,177	6,489,542
Education Fund	175,126,800	175,126,800	Current Expense	109,846,399	92,020,424
Education Fund,1X	31,768,100	76,818,000	DP Current Expense	0	0
Subtotal,State Tax Funds	268,694,800	268,744,700	DP Capital Outlay	0	0
Tuition and Fees	269,605,900	291,359,269	Capital Outlay	2,325,200	2,435,392
Land Grant	957,900	957,900	Other Charges/Pass Through	0	1,887,835
Federal Appropriations	0	0		\$548,744,900	\$573,586,613
General Fund Restricted	8,958,100	8,958,100			
Mineral Lease Funds	0	0			
Other	528,200	3,566,644			
Total	\$548,744,900	\$573,586,613			

### Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$84,745,800	\$84,745,800	Personal Services	\$381,057,153	\$414,285,263
General Fund, 1X	(35,355,000)	(80,355,000)	Travel	3,879,200	5,867,192
Education Fund	141,472,700	141,472,700	Current Expense	85,602,347	69,502,842
Education Fund,1X	31,768,100	76,818,000	DP Current Expense		
Subtotal,State Tax Funds	222,631,600	222,681,500	DP Capital Outlay		
Tuition and Fees	249,636,200	265,669,853	Capital Outlay	2,231,200	2,055,452
Land Grant	502,100	502,100	Other Charges/Pass Through	0	1,754,261
Federal Appropriations				\$472,769,900	\$493,465,010
General Fund Restricted					
Mineral Lease Funds					
Other	0	4,611,557			
Total	\$472,769,900	\$493,465,010			

### Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$612,100	\$612,100	Personal Services	\$293,715	\$374,720
General Fund, 1X	0	0	Travel	0	300
Education Fund	81,400	81,400	Current Expense	434,285	283,149
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	693,500	693,500	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$728,000	\$658,169
General Fund Restricted					
Mineral Lease Funds					
Other	34,500	(35,331)			
Total	\$728,000	\$658,169			

School of Medicine

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$906,100	\$906,100	Personal Services	\$36,797,600	\$42,384,751
General Fund, 1X	0	0	Travel	283,800	444,076
Education Fund	30,856,200	30,856,200	Current Expense	11,221,300	8,855,972
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	31,762,300	31,762,300	DP Capital Outlay		
Tuition and Fees	16,552,600	22,272,316	Capital Outlay	12,200	329,673
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$48,314,900	\$52,014,472
General Fund Restricted		2,800,000			
Mineral Lease Funds					
Other	0	(4,820,144)			
Total	\$48,314,900	\$52,014,472			

Health Sciences

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,762,100	\$1,762,100	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	10,562,100	10,638,952
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	1,762,100	1,762,100	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$10,562,100	\$10,638,952
General Fund Restricted	8,800,000	6,000,000			
Mineral Lease Funds					
Other	0	2,876,852			
Total	\$10,562,100	\$10,638,952			

University Hospital

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$3,842,800	\$3,842,800	Personal Services	\$4,727,400	\$4,727,400
General Fund, 1X	0	0	Travel		
Education Fund	884,600	884,600	Current Expense		
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	4,727,400	4,727,400	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through		
Federal Appropriations				\$4,727,400	\$4,727,400
General Fund Restricted					
Mineral Lease Funds					
Other					
Total	\$4,727,400	\$4,727,400			

# FY 2016 BUDGET

## Miners Hospital

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$23,600	\$23,600	Personal Services	\$314,468	\$269,171
General Fund, 1X	0	0	Travel	4,032	8,077
Education Fund	83,600	83,600	Current Expense	219,500	809,054
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	107,200	107,200	DP Capital Outlay		
Tuition and Fees			Capital Outlay	25,000	
Land Grant	455,800	455,800	Other Charges/Pass Through		
Federal Appropriations				\$563,000	\$1,086,302
General Fund Restricted					
Mineral Lease Funds					
Other		523,302			
Total	\$563,000	\$1,086,302			

## Regional Dental Education Program

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$481,000	\$481,000	Personal Services	\$2,938,800	\$2,780,128
General Fund, 1X	0	0	Travel	25,600	80,538
Education Fund	88,400	88,400	Current Expense	1,022,100	1,124,430
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	569,400	569,400	DP Capital Outlay		
Tuition and Fees	3,417,100	3,417,100	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$3,986,500	\$3,985,096
General Fund Restricted					
Mineral Lease Funds					
Other	0	(1,404)			
Total	\$3,986,500	\$3,985,096			

## Seismograph Stations

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$0	\$0	Personal Services	\$591,300	\$601,373
General Fund, 1X	0	0	Travel	10,000	6,746
Education Fund	715,000	715,000	Current Expense	80,700	82,653
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	715,000	715,000	DP Capital Outlay		
Tuition and Fees			Capital Outlay	33,000	26,963
Land Grant			Other Charges/Pass Through		
Federal Appropriations				\$715,000	\$717,735
General Fund Restricted					
Mineral Lease Funds					
Other		2,735			
Total	\$715,000	\$717,735			

Utah Museum of Natural History

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$150,000	\$150,000	Personal Services	\$1,020,700	\$712,101
General Fund, 1X	150,000	150,000	Travel	10,000	3,072
Education Fund	429,200	429,200	Current Expense	192,200	54,024
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	729,200	729,200	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant	0		Other Charges/Pass Through		
Federal Appropriations				\$1,222,900	\$769,197
General Fund Restricted					
Mineral Lease Funds					
Other	493,700	39,997			
Total	\$1,222,900	\$769,197			

State Aboretum

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$5,800	\$5,800	Personal Services	\$118,100	\$94,993
General Fund, 1X	0	0	Travel		
Education Fund	112,300	112,300	Current Expense		
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	118,100	118,100	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through		
Federal Appropriations				\$118,100	\$94,993
General Fund Restricted					
Mineral Lease Funds					
Other	0	(23,107)			
Total	\$118,100	\$94,993			

Statewide TV Administration

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$2,095,300	\$2,095,300	Personal Services	\$2,174,390	\$2,113,274
General Fund, 1X	0	0	Travel	10,099	48,681
Education Fund	403,400	403,400	Current Expense	314,211	329,798
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	2,498,700	2,498,700	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay		0
Land Grant	0	0	Other Charges/Pass Through		0
Federal Appropriations				\$2,498,700	\$2,491,753
General Fund Restricted					
Mineral Lease Funds					
Other	0	(6,947)			
Total	\$2,498,700	\$2,491,753			

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Poison Control

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$2,150,600	\$2,150,600	Personal Services	\$2,076,525	\$2,194,243
General Fund, 1X	0	0	Travel	31,946	27,183
Education Fund	0	0	Current Expense	18,329	320,326
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	2,150,600	2,150,600	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	23,800	23,304
Land Grant	0	0	Other Charges/Pass Through	0	8,574
Federal Appropriations				\$2,150,600	\$2,573,630
General Fund Restricted					
Mineral Lease Funds					
Other	0	423,030			
Total	\$2,150,600	\$2,573,630			

Center on Aging

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$104,700	\$104,700	Personal Services	\$80,973	\$71,609
General Fund, 1X	0	0	Travel	2,500	3,677
Education Fund	0	0	Current Expense	21,227	19,224
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	104,700	104,700	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$104,700	\$94,510
General Fund Restricted					
Mineral Lease Funds					
Other	0	(10,190)			
Total	\$104,700	\$94,510			

Rocky Mountain Center on Occupati

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services	\$125,000	\$144,394
General Fund, 1X	125,000	125,000	Travel	0	0
Education Fund	0	0	Current Expense	158,100	0
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	125,000	125,000	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	125,000
Federal Appropriations				\$283,100	\$269,394
General Fund Restricted	158,100	158,100			
Mineral Lease Funds					
Other	0	(13,706)			
Total	\$283,100	\$269,394			

Utah State University  
Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$109,149,000	\$109,149,000	Personal Services	\$242,290,500	\$242,898,509
General Fund, 1X	0	(80,000,000)	Travel	0	3,893,198
Education Fund	78,944,100	78,944,100	Current Expense	84,617,300	65,261,661
Education Fund,1X	(1,252,400)	78,462,600	DP Current Expense	0	0
Subtotal,State Tax Funds	186,840,700	186,555,700	DP Capital Outlay	0	0
Tuition and Fees	134,202,000	137,004,222	Capital Outlay	0	2,120,247
Land Grant	150,600	483,909	Other Charges/Pass Through	2,241,100	22,594,750
Federal Appropriations	3,902,300	5,010,323		\$329,148,900	\$336,768,365
General Fund Restricted	66,400	19,526			
Mineral Lease Funds	1,745,800	1,488,376			
Other	2,241,100	6,206,309			
Total	\$329,148,900	\$336,768,365			

Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$99,181,900	\$99,181,900	Personal Services	\$174,848,800	\$171,921,758
General Fund, 1X	0	(80,000,000)	Travel	0	2,190,942
Education Fund	30,087,900	30,087,900	Current Expense	47,437,300	35,731,746
Education Fund,1X	(1,252,400)	78,462,600	DP Current Expense		
Subtotal,State Tax Funds	128,017,400	127,732,400	DP Capital Outlay		0
Tuition and Fees	92,774,000	89,002,286	Capital Outlay	0	584,857
Land Grant	150,600	483,909	Other Charges/Pass Through	0	13,412,671
Federal Appropriations				\$222,286,100	\$223,841,974
General Fund Restricted					
Mineral Lease Funds					
Other	1,344,100	6,623,379			
Total	\$222,286,100	\$223,841,974			

Eastern - Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$41,000	\$41,000	Personal Services	\$10,688,300	\$10,175,801
General Fund, 1X	0	0	Travel	0	134,187
Education Fund	12,320,500	12,320,500	Current Expense	3,697,400	2,461,498
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	12,361,500	12,361,500	DP Capital Outlay		
Tuition and Fees	2,750,000	2,891,005	Capital Outlay	0	89,182
Land Grant	0	0	Other Charges/Pass Through	725,800	2,275,950
Federal Appropriations				\$15,111,500	\$15,136,618
General Fund Restricted					
Mineral Lease Funds					
Other	0	(115,887)			
Total	\$15,111,500	\$15,136,618			

FY 2016 BUDGET

Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$100,000	\$100,000	Personal Services	\$0	\$11,992
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	100,000	88,041
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	100,000	100,000	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$100,000	\$100,033
General Fund Restricted		0			
Mineral Lease Funds					
Other	0	33			
<b>Total</b>	<b>\$100,000</b>	<b>\$100,033</b>			

Eastern - Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$103,100	\$103,100	Personal Services	\$0	\$121,461
General Fund, 1X	0	0	Travel	0	0
Education Fund	1,900	1,900	Current Expense	105,000	0
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	105,000	105,000	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$105,000	\$121,461
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	0	16,461			
<b>Total</b>	<b>\$105,000</b>	<b>\$121,461</b>			

Eastern - Career and Technical Education

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$170,100	\$170,100	Personal Services	\$1,196,000	\$1,132,177
General Fund, 1X	0	0	Travel	0	17,237
Education Fund	1,187,700	1,187,700	Current Expense	191,800	124,066
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	1,357,800	1,357,800	DP Capital Outlay		
Tuition and Fees	30,000	8,857	Capital Outlay	0	215,559
Land Grant	0	0	Other Charges/Pass Through	0	50,000
Federal Appropriations				\$1,387,800	\$1,539,039
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	0	172,382			
<b>Total</b>	<b>\$1,387,800</b>	<b>\$1,539,039</b>			

Uintah Basin

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$2,264,900	\$2,264,900	Personal Services	\$5,039,000	\$4,553,523
General Fund, 1X	0	0	Travel	0	101,761
Education Fund	1,719,400	1,719,400	Current Expense	854,300	1,214,855
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	3,984,300	3,984,300	DP Capital Outlay		
Tuition and Fees	1,909,000	2,159,167	Capital Outlay	0	26,864
Land Grant	0	0	Other Charges/Pass Through	0	200,000
Federal Appropriations				\$5,893,300	\$6,097,003
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	0	(46,464)			
Total	\$5,893,300	\$6,097,003			

Southeastern Utah

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$577,700	\$577,700	Personal Services	\$1,420,400	\$1,390,381
General Fund, 1X	0	0	Travel	0	31,499
Education Fund	176,700	176,700	Current Expense	840,000	443,225
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	754,400	754,400	DP Capital Outlay		
Tuition and Fees	1,506,000	1,468,478	Capital Outlay	0	44,473
Land Grant	0	0	Other Charges/Pass Through	0	157,644
Federal Appropriations				\$2,260,400	\$2,067,222
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	0	(155,656)			
Total	\$2,260,400	\$2,067,222			

Brigham City

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$987,600	\$987,600	Personal Services	\$9,661,200	\$15,023,830
General Fund, 1X	0	0	Travel	0	428,782
Education Fund	5,200,500	5,200,500	Current Expense	20,465,600	15,702,138
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	6,188,100	6,188,100	DP Capital Outlay		
Tuition and Fees	25,454,000	31,128,948	Capital Outlay	0	385,773
Land Grant	0	0	Other Charges/Pass Through	1,515,300	4,647,647
Federal Appropriations				\$31,642,100	\$36,188,170
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	0	(1,128,878)			
Total	\$31,642,100	\$36,188,170			

FY 2016 BUDGET

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	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$649,800	\$649,800	Personal Services	\$7,681,600	\$7,276,825
General Fund, 1X	0	0	Travel	0	172,349
Education Fund	3,517,800	3,517,800	Current Expense	4,985,000	3,881,220
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	4,167,600	4,167,600	DP Capital Outlay		
Tuition and Fees	8,499,000	9,071,920	Capital Outlay	0	117,279
Land Grant	0	0	Other Charges/Pass Through	0	1,672,356
Federal Appropriations				\$12,666,600	\$13,120,029
General Fund Restricted					
Mineral Lease Funds					
Other	0	(119,491)			
Total	\$12,666,600	\$13,120,029			

Water Research Laboratory

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,323,900	\$1,323,900	Personal Services	\$3,663,500	\$4,100,382
General Fund, 1X	0	0	Travel	0	125,803
Education Fund	588,500	588,500	Current Expense	61,100	767,133
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	1,912,400	1,912,400	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	99,382
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$3,724,600	\$5,092,700
General Fund Restricted	66,400	19,526			
Mineral Lease Funds	1,745,800	1,488,376			
Other	0	1,672,398			
Total	\$3,724,600	\$5,092,700			

Agriculture Experiment Station

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$958,200	\$958,200	Personal Services	\$11,113,300	\$11,135,486
General Fund, 1X	0	0	Travel	0	269,950
Education Fund	11,338,900	11,338,900	Current Expense	3,103,200	2,887,945
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	12,297,100	12,297,100	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	495,185
Land Grant	0	0	Other Charges/Pass Through	0	34,405
Federal Appropriations	1,813,800	2,609,381		\$14,216,500	\$14,822,971
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	105,600	(83,510)			
Total	\$14,216,500	\$14,822,971			

Cooperative Extension Service

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,010,000	\$1,010,000	Personal Services	\$13,179,300	\$12,453,419
General Fund, 1X	0	0	Travel	0	371,485
Education Fund	12,083,800	12,083,800	Current Expense	2,068,600	1,240,057
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	13,093,800	13,093,800	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	55,069
Land Grant	0	0	Other Charges/Pass Through	0	60,100
Federal Appropriations	2,088,500	2,400,942		\$15,247,900	\$14,180,130
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	65,600	(1,314,612)			
Total	\$15,247,900	\$14,180,130			

Prehistoric Museum

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$145,100	\$145,100	Personal Services	\$407,600	\$375,300
General Fund, 1X	0	0	Travel	0	993
Education Fund	122,000	122,000	Current Expense	27,300	33,343
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	267,100	267,100	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$434,900	\$409,636
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	167,800	142,536			
Total	\$434,900	\$409,636			

Blanding Center

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,635,700	\$1,635,700	Personal Services	\$3,391,500	\$3,226,174
General Fund, 1X	0	0	Travel	0	48,210
Education Fund	598,500	598,500	Current Expense	680,700	686,394
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	2,234,200	2,234,200	DP Capital Outlay		
Tuition and Fees	1,280,000	1,273,561	Capital Outlay	0	6,624
Land Grant	0	0	Other Charges/Pass Through	0	83,977
Federal Appropriations	0	0		\$4,072,200	\$4,051,379
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	558,000	543,618			
Total	\$4,072,200	\$4,051,379			

# FY 2016 BUDGET

## Weber State University

### Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$62,815,400	\$62,815,400	Personal Services	\$118,270,340	\$109,969,906
General Fund, 1X	0	0	Travel	1,002,073	1,205,748
Education Fund	13,197,400	13,197,400	Current Expense	22,348,764	17,782,405
Education Fund,1X	(590,200)	(590,200)	DP Current Expense	0	0
Subtotal,State Tax Funds	75,422,600	75,422,600	DP Capital Outlay	0	0
Tuition and Fees	69,783,100	69,753,675	Capital Outlay	3,584,523	1,338,515
Land Grant	0	0	Other Charges/Pass Through	0	16,680,187
Federal Appropriations	0	0		\$145,205,700	\$146,976,761
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	1,800,486			
Total	\$145,205,700	\$146,976,761			

### Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$62,518,700	\$62,518,700	Personal Services	\$117,922,223	\$109,622,445
General Fund, 1X	0	0	Travel	1,002,073	1,205,748
Education Fund	13,132,400	13,132,400	Current Expense	22,335,181	17,782,405
Education Fund,1X	(590,200)	(590,200)	DP Current Expense		
Subtotal,State Tax Funds	75,060,900	75,060,900	DP Capital Outlay		0
Tuition and Fees	69,783,100	69,753,675	Capital Outlay	3,584,523	1,338,515
Land Grant	0	0	Other Charges/Pass Through	0	16,680,187
Federal Appropriations				\$144,844,000	\$146,629,300
General Fund Restricted					
Mineral Lease Funds					
Other	0	1,814,725			
Total	\$144,844,000	\$146,629,300			

### Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$296,700	\$296,700	Personal Services	\$348,117	\$347,461
General Fund, 1X	0	0	Travel	0	0
Education Fund	65,000	65,000	Current Expense	13,583	0
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	361,700	361,700	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$361,700	\$347,461
General Fund Restricted					
Mineral Lease Funds					
Other	0	(14,239)			
Total	\$361,700	\$347,461			

Southern Utah University  
Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$11,526,200	\$11,526,200	Personal Services	\$58,064,113	\$57,519,644
General Fund, 1X	0	0	Travel	736,367	785,277
Education Fund	22,244,200	22,244,200	Current Expense	9,572,540	11,741,798
Education Fund,1X	280,000	280,000	DP Current Expense	0	0
Subtotal,State Tax Funds	34,050,400	34,050,400	DP Capital Outlay	0	0
Tuition and Fees	35,993,000	37,870,598	Capital Outlay	177,776	290,092
Land Grant	0	0	Other Charges/Pass Through	1,492,604	2,567,356
Federal Appropriations	0	0		\$70,043,400	\$72,904,166
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	983,168			
Total	\$70,043,400	\$72,904,166			

Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$11,353,000	\$11,353,000	Personal Services	\$57,933,089	\$57,390,734
General Fund, 1X	0	0	Travel	735,367	784,686
Education Fund	22,203,400	22,203,400	Current Expense	9,490,564	11,647,764
Education Fund,1X	280,000	280,000	DP Current Expense		
Subtotal,State Tax Funds	33,836,400	33,836,400	DP Capital Outlay		0
Tuition and Fees	35,993,000	37,870,598	Capital Outlay	177,776	290,092
Land Grant	0	0	Other Charges/Pass Through	1,492,604	2,567,356
Federal Appropriations				\$69,829,400	\$72,680,631
General Fund Restricted					
Mineral Lease Funds					
Other	0	973,633			
Total	\$69,829,400	\$72,680,631			

Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$81,400	\$81,400	Personal Services	\$43,748	\$48,537
General Fund, 1X	0	0	Travel	1,000	591
Education Fund	10,700	10,700	Current Expense	47,352	52,488
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	92,100	92,100	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$92,100	\$101,616
General Fund Restricted					
Mineral Lease Funds					
Other	0	9,516			
Total	\$92,100	\$101,616			

FY 2016 BUDGET

Shakespeare Festival

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$9,100	\$9,100	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	12,500	12,500	Current Expense	21,600	21,600
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	21,600	21,600	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$21,600	\$21,600
General Fund Restricted		0			
Mineral Lease Funds					
Other	0	0			
Total	\$21,600	\$21,600			

Rural Development

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$82,700	\$82,700	Personal Services	\$87,276	\$80,373
General Fund, 1X	0	0	Travel	0	0
Education Fund	17,600	17,600	Current Expense	13,024	19,946
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	100,300	100,300	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$100,300	\$100,319
General Fund Restricted	0	0			
Mineral Lease Funds					
Other	0	19			
Total	\$100,300	\$100,319			

Utah Valley University

Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$58,032,700	\$58,032,700	Personal Services	\$169,268,754	\$158,661,986
General Fund, 1X	0	0	Travel	923,609	2,480,634
Education Fund	38,535,500	38,535,500	Current Expense	33,538,704	36,175,310
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	96,568,200	96,568,200	DP Capital Outlay	0	0
Tuition and Fees	107,700,800	115,217,487	Capital Outlay	537,933	5,308,851
Land Grant	0	0	Other Charges/Pass Through	0	584,600
Federal Appropriations	0	0		\$204,269,000	\$203,211,381
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	(8,574,306)			
<b>Total</b>	<b>\$204,269,000</b>	<b>\$203,211,381</b>			

Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$57,893,800	\$57,893,800	Personal Services	\$169,102,254	\$158,503,447
General Fund, 1X	0	0	Travel	923,609	2,480,634
Education Fund	38,507,900	38,507,900	Current Expense	33,538,704	36,175,303
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	96,401,700	96,401,700	DP Capital Outlay		0
Tuition and Fees	107,700,800	115,217,487	Capital Outlay	537,933	5,308,851
Land Grant	0	0	Other Charges/Pass Through	0	584,600
Federal Appropriations				\$204,102,500	\$203,052,835
General Fund Restricted					
Mineral Lease Funds					
Other	0	(8,566,352)			
<b>Total</b>	<b>\$204,102,500</b>	<b>\$203,052,835</b>			

Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$138,900	\$138,900	Personal Services	\$166,500	\$158,539
General Fund, 1X	0	0	Travel	0	0
Education Fund	27,600	27,600	Current Expense	0	7
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	166,500	166,500	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$166,500	\$158,546
General Fund Restricted					
Mineral Lease Funds					
Other	0	(7,954)			
<b>Total</b>	<b>\$166,500</b>	<b>\$158,546</b>			

# FY 2016 BUDGET

## Snow College

### Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$2,899,600	\$2,899,600	Personal Services	\$25,671,100	\$25,343,116
General Fund, 1X	0	0	Travel	0	311,398
Education Fund	19,289,800	19,289,800	Current Expense	7,723,400	6,837,100
Education Fund,1X	(322,000)	(322,000)	DP Current Expense	0	0
Subtotal,State Tax Funds	21,867,400	21,867,400	DP Capital Outlay	0	0
Tuition and Fees	11,527,100	10,257,340	Capital Outlay	0	90,040
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$33,394,500	\$32,581,654
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	456,914			
Total	\$33,394,500	\$32,581,654			

### Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$1,611,400	\$1,611,400	Personal Services	\$24,345,300	\$24,017,316
General Fund, 1X	0	0	Travel	0	311,398
Education Fund	19,220,200	19,220,200	Current Expense	7,691,400	6,805,100
Education Fund,1X	(322,000)	(322,000)	DP Current Expense		
Subtotal,State Tax Funds	20,509,600	20,509,600	DP Capital Outlay		0
Tuition and Fees	11,527,100	10,257,340	Capital Outlay	0	90,040
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$32,036,700	\$31,223,854
General Fund Restricted					
Mineral Lease Funds					
Other	0	456,914			
Total	\$32,036,700	\$31,223,854			

### Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$32,000	\$32,000	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	32,000	32,000
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	32,000	32,000	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$32,000	\$32,000
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
Total	\$32,000	\$32,000			

Career and Technical Education

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,256,200	\$1,256,200	Personal Services	\$1,325,800	\$1,325,800
General Fund, 1X	0	0	Travel	0	0
Education Fund	69,600	69,600	Current Expense	0	0
Education Fund, 1X	0	0	DP Current Expense		
<b>Subtotal, State Tax Funds</b>	<b>1,325,800</b>	<b>1,325,800</b>	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$1,325,800	\$1,325,800
General Fund Restricted		0			
Mineral Lease Funds					
Other	0	0			
<b>Total</b>	<b>\$1,325,800</b>	<b>\$1,325,800</b>			

# FY 2016 BUDGET

## Dixie State University Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$2,395,600	\$2,395,600	Personal Services	\$45,266,534	\$45,955,991
General Fund, 1X	0	0	Travel	650,500	685,392
Education Fund	29,436,500	29,436,500	Current Expense	10,245,466	7,050,964
Education Fund,1X	280,000	280,000	DP Current Expense	0	0
Subtotal,State Tax Funds	32,112,100	32,112,100	DP Capital Outlay	0	0
Tuition and Fees	26,258,500	26,979,732	Capital Outlay	272,500	301,730
Land Grant	0	0	Other Charges/Pass Through	2,110,600	5,237,366
Federal Appropriations	0	0		\$58,545,600	\$59,231,443
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	175,000	139,611			
<b>Total</b>	<b>\$58,545,600</b>	<b>\$59,231,443</b>			

## Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$2,323,100	\$2,323,100	Personal Services	\$45,222,034	\$45,910,091
General Fund, 1X	0	0	Travel	649,500	683,611
Education Fund	29,429,600	29,429,600	Current Expense	10,178,066	6,966,706
Education Fund,1X	280,000	280,000	DP Current Expense		
Subtotal,State Tax Funds	32,032,700	32,032,700	DP Capital Outlay		0
Tuition and Fees	26,225,000	26,979,732	Capital Outlay	272,500	301,730
Land Grant	0	0	Other Charges/Pass Through	2,110,600	5,237,366
Federal Appropriations				\$58,432,700	\$59,099,504
General Fund Restricted					
Mineral Lease Funds					
Other	175,000	87,072			
<b>Total</b>	<b>\$58,432,700</b>	<b>\$59,099,504</b>			

## Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$25,500	\$25,500	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	25,500	25,500
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	25,500	25,500	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$25,500	\$25,500
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
<b>Total</b>	<b>\$25,500</b>	<b>\$25,500</b>			

Zion Park Amphitheatre

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$47,000	\$47,000	Personal Services	\$44,500	\$45,900
General Fund, 1X	0	0	Travel	1,000	1,781
Education Fund	6,900	6,900	Current Expense	41,900	58,758
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	53,900	53,900	DP Capital Outlay		
Tuition and Fees	33,500	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$87,400	\$106,439
General Fund Restricted		0			
Mineral Lease Funds					
Other	0	52,539			
Total	\$87,400	\$106,439			

# FY 2016 BUDGET

## Salt Lake Community College

### Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$14,368,000	\$14,368,000	Personal Services	\$121,196,781	\$111,289,566
General Fund, 1X	0	0	Travel	481,894	861,620
Education Fund	74,971,600	74,971,600	Current Expense	24,894,337	25,471,562
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	89,339,600	89,339,600	DP Capital Outlay	0	0
Tuition and Fees	61,510,900	57,742,365	Capital Outlay	4,277,488	2,617,019
Land Grant	0	0	Other Charges/Pass Through	0	10,086,757
Federal Appropriations	0	0		\$150,850,500	\$150,326,524
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	3,244,559			
<b>Total</b>	<b>\$150,850,500</b>	<b>\$150,326,524</b>			

### Education and General

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$10,049,400	\$10,049,400	Personal Services	\$114,388,219	\$105,369,349
General Fund, 1X	0	0	Travel	474,844	791,161
Education Fund	72,779,000	72,779,000	Current Expense	24,163,349	24,309,064
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	82,828,400	82,828,400	DP Capital Outlay		0
Tuition and Fees	60,375,500	56,950,667	Capital Outlay	4,177,488	2,433,754
Land Grant	0	0	Other Charges/Pass Through	0	9,930,657
Federal Appropriations				\$143,203,900	\$142,833,985
General Fund Restricted					
Mineral Lease Funds					
Other	0	3,054,918			
<b>Total</b>	<b>\$143,203,900</b>	<b>\$142,833,985</b>			

### Educationally Disadvantaged

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$178,400	\$178,400	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	178,400	395,912
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	178,400	178,400	DP Capital Outlay		
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations				\$178,400	\$395,912
General Fund Restricted					
Mineral Lease Funds					
Other	0	217,512			
<b>Total</b>	<b>\$178,400</b>	<b>\$395,912</b>			

School of Applied Technology

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$4,140,200	\$4,140,200	Personal Services	\$6,808,562	\$5,920,217
General Fund, 1X	0	0	Travel	7,050	70,459
Education Fund	2,192,600	2,192,600	Current Expense	552,588	766,586
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	6,332,800	6,332,800	DP Capital Outlay		
Tuition and Fees	1,135,400	791,698	Capital Outlay	100,000	183,265
Land Grant	0	0	Other Charges/Pass Through	0	156,100
Federal Appropriations				\$7,468,200	\$7,096,627
General Fund Restricted		0			
Mineral Lease Funds					
Other	0	(27,871)			
Total	\$7,468,200	\$7,096,627			

# FY 2016 BUDGET

## State Board of Regents

### Total

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$16,132,600	\$16,132,600	Personal Services	\$4,698,439	\$4,446,825
General Fund, 1X	60,000	60,000	Travel	186,600	152,495
Education Fund	19,494,100	19,494,100	Current Expense	3,705,566	7,670,200
Education Fund,1X	10,400,000	10,400,000	DP Current Expense	0	0
Subtotal,State Tax Funds	46,086,700	46,086,700	DP Capital Outlay	0	0
Tuition and Fees	500,000	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	38,557,495	36,041,748
Federal Appropriations	303,100	415,794		\$47,148,100	\$48,311,268
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	258,300	1,808,774			
<b>Total</b>	<b>\$47,148,100</b>	<b>\$48,311,268</b>			

### Administration

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$2,868,000	\$2,868,000	Personal Services	\$2,489,000	\$2,376,834
General Fund, 1X	0	0	Travel	101,500	78,467
Education Fund	810,300	810,300	Current Expense	1,158,200	931,859
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	3,678,300	3,678,300	DP Capital Outlay		0
Tuition and Fees		0	Capital Outlay		0
Land Grant		0	Other Charges/Pass Through	0	0
Federal Appropriations				\$3,748,700	\$3,387,160
General Fund Restricted					
Mineral Lease Funds					
Other	70,400	(291,140)			
<b>Total</b>	<b>\$3,748,700</b>	<b>\$3,387,160</b>			

### Federal Programs

	FY 2016			FY 2016	
	Sept. 2015	Sept. 2016		Sept. 2015	Sept. 2016
	Estimate	Actual		Estimate	Actual
General Fund	\$0	\$0	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	303,100	0
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	0	0	DP Capital Outlay		0
Tuition and Fees		0	Capital Outlay		0
Land Grant			Other Charges/Pass Through	0	437,481
Federal Appropriations	303,100	415,794		\$303,100	\$437,481
General Fund Restricted					
Mineral Lease Funds					
Other	0	21,687			
<b>Total</b>	<b>\$303,100</b>	<b>\$437,481</b>			

Regents' Scholarship

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$3,537,200	\$3,537,200	Personal Services	\$286,861	\$236,335
General Fund, 1X	0	0	Travel	0	650
Education Fund	1,155,100	1,155,100	Current Expense	17,944	13,272
Education Fund,1X	2,500,000	2,500,000	DP Current Expense		
Subtotal,State Tax Funds	7,192,300	7,192,300	DP Capital Outlay		0
Tuition and Fees		0	Capital Outlay		0
Land Grant		0	Other Charges/Pass Through	6,887,495	6,942,736
Federal Appropriations				\$7,192,300	\$7,192,993
General Fund Restricted					
Mineral Lease Funds					
Other	0	693			
Total	\$7,192,300	\$7,192,993			

Student Financial Aid

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$2,675,600	\$2,675,600	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	577,200	577,200	Current Expense	0	0
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	3,252,800	3,252,800	DP Capital Outlay		
Tuition and Fees		0	Capital Outlay		0
Land Grant			Other Charges/Pass Through	3,252,800	3,252,800
Federal Appropriations	0	0		\$3,252,800	\$3,252,800
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
Total	\$3,252,800	\$3,252,800			

Minority Scholarship

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$36,200	\$36,200	Personal Services		
General Fund, 1X	0	0	Travel		
Education Fund	0	0	Current Expense		
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	36,200	36,200	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	36,200	36,200
Federal Appropriations				\$36,200	\$36,200
General Fund Restricted					
Mineral Lease Funds					
Other					
Total	\$36,200	\$36,200			

# FY 2016 BUDGET

## New Century Scholarship

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services		
General Fund, 1X	0	0	Travel		
Education Fund	1,983,900	1,983,900	Current Expense		
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	1,983,900	1,983,900	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	1,983,900	1,983,900
Federal Appropriations				\$1,983,900	\$1,983,900
General Fund Restricted					
Mineral Lease Funds					
Other					
<b>Total</b>	<b>\$1,983,900</b>	<b>\$1,983,900</b>			

## Success Stipend

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services		
General Fund, 1X	0	0	Travel		
Education Fund	1,391,200	1,391,200	Current Expense		
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	1,391,200	1,391,200	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	1,391,200	1,391,200
Federal Appropriations				\$1,391,200	\$1,391,200
General Fund Restricted					
Mineral Lease Funds					
Other					
<b>Total</b>	<b>\$1,391,200</b>	<b>\$1,391,200</b>			

## WICHE

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$838,800	\$838,800	Personal Services	\$9,727	\$823
General Fund, 1X	0	0	Travel	0	1,065
Education Fund	500	500	Current Expense	829,573	794,020
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	839,300	839,300	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through		
Federal Appropriations				\$839,300	\$795,908
General Fund Restricted					
Mineral Lease Funds					
Other	0	(43,392)			
<b>Total</b>	<b>\$839,300</b>	<b>\$795,908</b>			

TH Bell Teaching Incentive

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$361,700	\$361,700	Personal Services		
General Fund, 1X	0	0	Travel		
Education Fund	1,116,000	1,116,000	Current Expense		
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	1,477,700	1,477,700	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	1,477,700	1,477,700
Federal Appropriations				\$1,477,700	\$1,477,700
General Fund Restricted					
Mineral Lease Funds					
Other					
Total	\$1,477,700	\$1,477,700			

Veterans' Tuition Gap Program

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$125,000	\$125,000	Personal Services		
General Fund, 1X	60,000	60,000	Travel		
Education Fund	0	0	Current Expense		
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	185,000	185,000	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	185,000	185,000
Federal Appropriations				\$185,000	\$185,000
General Fund Restricted					
Mineral Lease Funds					
Other					
Total	\$185,000	\$185,000			

Services for Hearing Impaired Stude

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	796,300	796,300	Current Expense	0	0
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	796,300	796,300	DP Capital Outlay		0
Tuition and Fees		0	Capital Outlay		0
Land Grant		0	Other Charges/Pass Through	796,300	796,300
Federal Appropriations				\$796,300	\$796,300
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
Total	\$796,300	\$796,300			

FY 2016 BUDGET

Concurrent Enrollment

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$422,600	\$422,600	Personal Services	\$381,492	\$406,470
General Fund, 1X	0	0	Travel	23,400	12,631
Education Fund	22,800	22,800	Current Expense	40,508	17,383
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	445,400	445,400	DP Capital Outlay		
Tuition and Fees		0	Capital Outlay		0
Land Grant			Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$445,400	\$436,484
General Fund Restricted					
Mineral Lease Funds					
Other	0	(8,916)			
Total	\$445,400	\$436,484			

Articulation Support

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$265,600	\$265,600	Personal Services	\$277,900	\$269,643
General Fund, 1X	0	0	Travel		
Education Fund	9,300	9,300	Current Expense	900	840
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	274,900	274,900	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	0	0
Federal Appropriations				\$278,800	\$270,483
General Fund Restricted					
Mineral Lease Funds					
Other	3,900	(4,417)			
Total	\$278,800	\$270,483			

Campus Compact

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$78,700	\$78,700	Personal Services	\$78,718	\$67,983
General Fund, 1X	0	0	Travel		
Education Fund	3,700	3,700	Current Expense	3,682	4,181
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	82,400	82,400	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through		0
Federal Appropriations				\$82,400	\$72,164
General Fund Restricted					
Mineral Lease Funds					
Other		(10,236)			
Total	\$82,400	\$72,164			

Higher Education Technology Initiat

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,666,200	\$1,666,200	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	2,907,300	2,907,300	Current Expense	0	4,573,913
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	4,573,500	4,573,500	DP Capital Outlay		0
Tuition and Fees		0	Capital Outlay		0
Land Grant		0	Other Charges/Pass Through	4,573,500	0
Federal Appropriations				\$4,573,500	\$4,573,913
General Fund Restricted					
Mineral Lease Funds					
Other	0	413			
Total	\$4,573,500	\$4,573,913			

Utah Academic Library Consortium

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$2,331,000	\$2,331,000	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	279,000	279,000	Current Expense	0	0
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	2,610,000	2,610,000	DP Capital Outlay		
Tuition and Fees		0	Capital Outlay		0
Land Grant			Other Charges/Pass Through	2,610,000	2,610,000
Federal Appropriations	0	0		\$2,610,000	\$2,610,000
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
Total	\$2,610,000	\$2,610,000			

Engineering Initiative

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	3,500,000	3,500,000	Current Expense	0	0
Education Fund,1X	1,000,000	1,000,000	DP Current Expense		
Subtotal,State Tax Funds	4,500,000	4,500,000	DP Capital Outlay		0
Tuition and Fees		0	Capital Outlay		0
Land Grant		0	Other Charges/Pass Through	4,500,000	4,500,000
Federal Appropriations				\$4,500,000	\$4,500,000
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
Total	\$4,500,000	\$4,500,000			

FY 2016 BUDGET

Engineering Loan Repayment

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$38,400	\$38,400	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	0	0
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	38,400	38,400	DP Capital Outlay		
Tuition and Fees		0	Capital Outlay		0
Land Grant			Other Charges/Pass Through	38,400	38,400
Federal Appropriations	0	0		\$38,400	\$38,400
General Fund Restricted					
Mineral Lease Funds					
Other	0	0			
Total	\$38,400	\$38,400			

Economic Development Initiatives

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$313,900	\$313,900	Personal Services	\$238,441	\$209,910
General Fund, 1X	0	0	Travel	16,700	11,865
Education Fund	8,300	8,300	Current Expense	67,059	15,468
Education Fund,1X	0	0	DP Current Expense		
Subtotal,State Tax Funds	322,200	322,200	DP Capital Outlay		
Tuition and Fees			Capital Outlay		
Land Grant			Other Charges/Pass Through	0	0
Federal Appropriations				\$322,200	\$237,243
General Fund Restricted					
Mineral Lease Funds					
Other		(84,957)			
Total	\$322,200	\$237,243			

Education Excellence

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services	\$297,500	\$289,319
General Fund, 1X	0	0	Travel	20,000	24,839
Education Fund	3,008,200	3,008,200	Current Expense	729,600	207,817
Education Fund,1X	7,000,000	7,000,000	DP Current Expense		
Subtotal,State Tax Funds	10,008,200	10,008,200	DP Capital Outlay		
Tuition and Fees	0		Capital Outlay	0	0
Land Grant	0		Other Charges/Pass Through	9,000,000	11,723,138
Federal Appropriations				\$10,047,100	\$12,245,113
General Fund Restricted	0				
Mineral Lease Funds					
Other	38,900	2,236,913			
Total	\$10,047,100	\$12,245,113			

Math Competency Initiative

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services	\$0	\$37,366
General Fund, 1X	0	0	Travel	0	0
Education Fund	1,925,000	1,925,000	Current Expense	0	597,080
Education Fund, 1X	(100,000)	(100,000)	DP Current Expense		
Subtotal, State Tax Funds	1,825,000	1,825,000	DP Capital Outlay		
Tuition and Fees	0		Capital Outlay	0	0
Land Grant	0		Other Charges/Pass Through	1,825,000	666,893
Federal Appropriations				\$1,825,000	\$1,301,339
General Fund Restricted	0				
Mineral Lease Funds					
Other	0	(523,661)			
Total	\$1,825,000	\$1,301,339			

Medical Education Council

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$573,700	\$573,700	Personal Services	\$638,800	\$552,142
General Fund, 1X	0	0	Travel	25,000	22,978
Education Fund	0	0	Current Expense	555,000	514,367
Education Fund, 1X	0	0	DP Current Expense		
Subtotal, State Tax Funds	573,700	573,700	DP Capital Outlay		
Tuition and Fees	500,000		Capital Outlay	0	0
Land Grant	0		Other Charges/Pass Through	0	0
Federal Appropriations				\$1,218,800	\$1,089,487
General Fund Restricted	0				
Mineral Lease Funds					
Other	145,100	515,787			
Total	\$1,218,800	\$1,089,487			

FY 2016 BUDGET

Utah College of Applied Technology  
Total

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$18,651,900	\$18,651,900	Personal Services	\$60,164,300	\$58,331,200
General Fund, 1X	0	0	Travel	441,500	536,500
Education Fund	51,931,900	53,298,300	Current Expense	15,622,700	16,915,200
Education Fund, 1X	(228,100)	(1,594,500)	DP Current Expense	0	0
Subtotal, State Tax Funds	70,355,700	70,355,700	DP Capital Outlay	0	0
Tuition and Fees	6,770,700	7,274,000	Capital Outlay	1,347,800	2,350,700
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$77,576,300	\$78,133,600
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	449,900	503,900			
<b>Total</b>	<b>\$77,576,300</b>	<b>\$78,133,600</b>			

Administration

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$221,800	\$221,800	Personal Services	\$1,254,400	\$1,221,000
General Fund, 1X	0	0	Travel	15,000	18,200
Education Fund	1,647,100	1,647,100	Current Expense	589,500	615,100
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	1,868,900	1,868,900	DP Capital Outlay	0	0
Tuition and Fees	0	0	Capital Outlay	10,000	14,600
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$1,868,900	\$1,868,900
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
Total	\$1,868,900	\$1,868,900			

Custom Fit

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$2,179,200	\$2,179,200	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	980,000	980,000	Current Expense	3,159,200	3,159,200
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	3,159,200	3,159,200	DP Capital Outlay	0	0
Tuition and Fees	0	0	Capital Outlay	0	0
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$3,159,200	\$3,159,200
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
Total	\$3,159,200	\$3,159,200			

Equipment

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$561,100	\$561,100	Personal Services	\$0	\$0
General Fund, 1X	0	0	Travel	0	0
Education Fund	0	0	Current Expense	551,500	551,500
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	561,100	561,100	DP Capital Outlay	0	0
Tuition and Fees	0	0	Capital Outlay	9,600	9,600
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$561,100	\$561,100
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
Total	\$561,100	\$561,100			

FY 2016 BUDGET

Bridgerland ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$4,100,600	\$4,100,600	Personal Services	\$11,207,400	\$10,967,100
General Fund, 1X	0	0	Travel	0	0
Education Fund	7,271,200	7,271,200	Current Expense	1,347,200	1,480,500
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	11,371,800	11,371,800	DP Capital Outlay	0	0
Tuition and Fees	1,252,800	1,075,900	Capital Outlay	70,000	21,400
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$12,624,600	\$12,469,000
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	21,300			
Total	\$12,624,600	\$12,469,000			

Davis ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$4,168,400	\$4,168,400	Personal Services	\$12,570,800	\$12,191,600
General Fund, 1X	0	0	Travel	120,500	114,700
Education Fund	8,889,500	8,889,500	Current Expense	1,817,700	1,958,400
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	13,057,900	13,057,900	DP Capital Outlay	0	0
Tuition and Fees	1,767,200	1,849,700	Capital Outlay	316,100	642,900
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$14,825,100	\$14,907,600
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
Total	\$14,825,100	\$14,907,600			

Dixie ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$82,800	\$82,800	Personal Services	\$3,700,200	\$3,488,900
General Fund, 1X	0	0	Travel	95,000	122,700
Education Fund	3,880,000	5,246,400	Current Expense	255,600	656,200
Education Fund,1X	0	(1,366,400)	DP Current Expense	0	0
Subtotal,State Tax Funds	3,962,800	3,962,800	DP Capital Outlay	0	0
Tuition and Fees	153,000	413,100	Capital Outlay	65,000	108,100
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$4,115,800	\$4,375,900
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
Total	\$4,115,800	\$4,375,900			

Mountainland ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$0	\$0	Personal Services	\$8,694,100	\$8,473,900
General Fund, 1X	0	0	Travel	50,000	66,400
Education Fund	9,795,400	9,795,400	Current Expense	2,341,900	2,622,100
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	9,795,400	9,795,400	DP Capital Outlay	0	0
Tuition and Fees	996,000	1,226,400	Capital Outlay	150,000	342,000
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$11,236,000	\$11,504,400
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	444,600	482,600			
Total	\$11,236,000	\$11,504,400			

Ogden/Weber ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$5,057,400	\$5,057,400	Personal Services	\$11,363,700	\$10,955,600
General Fund, 1X	0	0	Travel	101,300	65,100
Education Fund	7,758,900	7,758,900	Current Expense	2,512,300	2,731,200
Education Fund,1X	0	0	DP Current Expense	0	0
Subtotal,State Tax Funds	12,816,300	12,816,300	DP Capital Outlay	0	0
Tuition and Fees	1,695,500	1,667,900	Capital Outlay	539,800	732,300
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$14,517,100	\$14,484,200
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	5,300	0			
Total	\$14,517,100	\$14,484,200			

Southwest ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$161,400	\$161,400	Personal Services	\$2,828,700	\$2,669,900
General Fund, 1X	0	0	Travel	40,800	32,900
Education Fund	4,064,300	4,064,300	Current Expense	1,186,500	1,328,600
Education Fund,1X	(228,100)	(228,100)	DP Current Expense	0	0
Subtotal,State Tax Funds	3,997,600	3,997,600	DP Capital Outlay	0	0
Tuition and Fees	214,200	213,200	Capital Outlay	155,800	179,400
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$4,211,800	\$4,210,800
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
Total	\$4,211,800	\$4,210,800			

# FY 2016 BUDGET

## Tooele ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$844,000	\$844,000	Personal Services	\$2,798,600	\$2,773,300
General Fund, 1X	0	0	Travel	18,900	25,000
Education Fund	2,221,100	2,221,100	Current Expense	412,100	398,700
Education Fund,1X	0	0	DP Current Expense	0	0
<b>Subtotal,State Tax Funds</b>	<b>3,065,100</b>	<b>3,065,100</b>	DP Capital Outlay	0	0
Tuition and Fees	196,000	331,100	Capital Outlay	31,500	199,200
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$3,261,100	\$3,396,200
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
<b>Total</b>	<b>\$3,261,100</b>	<b>\$3,396,200</b>			

## Uintah Basin ATC

	FY 2016			FY 2016	
	Sept. 2015 Estimate	Sept. 2016 Actual		Sept. 2015 Estimate	Sept. 2016 Actual
General Fund	\$1,275,200	\$1,275,200	Personal Services	\$5,746,400	\$5,589,900
General Fund, 1X	0	0	Travel	0	91,500
Education Fund	5,424,400	5,424,400	Current Expense	1,449,200	1,413,700
Education Fund,1X	0	0	DP Current Expense	0	0
<b>Subtotal,State Tax Funds</b>	<b>6,699,600</b>	<b>6,699,600</b>	DP Capital Outlay	0	0
Tuition and Fees	496,000	496,700	Capital Outlay	0	101,200
Land Grant	0	0	Other Charges/Pass Through	0	0
Federal Appropriations	0	0		\$7,195,600	\$7,196,300
General Fund Restricted	0	0			
Mineral Lease Funds	0	0			
Other	0	0			
<b>Total</b>	<b>\$7,195,600</b>	<b>\$7,196,300</b>			