

2018 General Session  
 FY 2018 Supplemental / FY 2019 Base

S. B. 1 Higher Education Base Budget - FY 2019

	General Fund	Education Fund	Federal Funds	Dedicated Credits Revenue	Dedicated Credits - Land Grant	Federal Mineral Lease	GFR - Cigarette Tax Restricted	GFR - Land Exchange Distribution Account	GFR - Workplace Safety	GFR - Infrastructure and Economic Diversification Investment	EFR - Performance Funding	Transfers	Transfers - CCJJ	Total
<b>University of Utah</b>														
Education and General														
Education and General	21,745,800	219,377,000	0	286,000,000	502,100	0	0	0	0	0	0	0	0	527,624,900
Operations and Maintenance	0	6,126,600	0	0	0	0	0	0	0	0	0	0	0	6,126,600
Subtotal Education and General	21,745,800	225,503,600	0	286,000,000	502,100	0	0	0	0	0	0	0	0	533,751,500
Educationally Disadvantaged	612,100	96,100	0	0	0	0	0	0	0	0	0	0	34,500	742,700
School of Medicine	906,100	33,736,600	0	25,520,000	0	0	2,800,000	0	0	0	0	0	0	62,962,700
Cancer Research and Treatment	8,002,100	0	0	0	0	0	2,000,000	0	0	0	0	0	0	10,002,100
University Hospital:														
University Hospital	3,842,800	1,148,400	0	0	0	0	0	0	0	0	0	0	0	4,991,200
Miners' Hospital	23,600	99,800	0	0	455,800	0	0	0	0	0	0	0	0	579,200
Subtotal University Hospital	3,866,400	1,248,200	0	0	455,800	0	0	0	0	0	0	0	0	5,570,400
School of Dentistry	481,000	182,200	0	3,800,000	0	0	0	0	0	0	0	0	0	4,463,200
Public Service:														
Seismograph Stations	0	744,300	0	0	0	0	0	0	0	0	0	0	0	744,300
Museum of Natural History	150,000	1,177,100	0	0	0	0	0	0	0	0	0	0	0	1,327,100
State Arboretum	5,800	117,900	0	0	0	0	0	0	0	0	0	0	0	123,700
Subtotal Public Service	155,800	2,039,300	0	0	0	0	0	0	0	0	0	0	0	2,195,100
Statewide TV Administration	2,095,300	516,000	0	0	0	0	0	0	0	0	0	0	0	2,611,300
Poison Control Center	2,251,600	0	0	0	0	0	0	0	0	0	0	0	0	2,251,600
Center on Aging	109,000	0	0	0	0	0	0	0	0	0	0	0	0	109,000
Rocky Mountain Center for Occupational a	0	0	0	0	0	0	0	0	165,000	0	0	0	0	165,000
<b>Subtotal, University of Utah</b>	<b>40,225,200</b>	<b>263,322,000</b>	<b>0</b>	<b>315,320,000</b>	<b>957,900</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>624,824,600</b>
<b>Utah State University</b>														
Education and General														
Education and General	95,981,900	38,499,700	0	115,907,000	150,600	0	0	0	0	0	0	(1,151,900)	0	249,387,300
School of Veterinary Medicine	3,200,000	183,900	0	1,665,000	0	0	0	0	0	0	0	(700)	0	5,048,200
Operations and Maintenance	0	4,349,700	0	0	0	0	0	0	0	0	0	62,200	0	4,411,900
Subtotal Education and General	99,181,900	43,033,300	0	117,572,000	150,600	0	0	0	0	0	0	(1,090,400)	0	258,847,400
USU - Eastern - Education and General	41,000	12,026,100	0	2,937,000	0	0	0	0	0	0	0	(19,900)	0	14,984,200
Educationally Disadvantaged	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
USU - Eastern - Educationally Disadvantag	103,100	1,900	0	0	0	0	0	0	0	0	0	0	0	105,000
USU - Eastern - Career and Technical Educ	170,100	1,242,400	0	0	0	0	0	0	0	0	0	0	0	1,412,500
Uintah Basin Regional Campus	2,264,900	1,910,200	0	2,282,000	0	0	0	0	250,000	0	0	(14,900)	0	6,692,200
Southeastern Continuing Education Center	577,700	287,100	0	1,597,000	0	0	0	0	0	0	0	(10,400)	0	2,451,400
Brigham City Regional Campus	987,600	4,070,600	0	12,499,000	0	0	0	0	0	0	0	1,189,500	0	18,746,700
Tooele Regional Campus	649,800	2,571,600	0	9,659,000	0	0	0	0	0	0	0	(64,200)	0	12,816,200
Water Research Laboratory	1,323,900	775,600	0	0	0	1,745,800	0	66,400	0	0	0	(20,300)	0	3,891,400
Agriculture Experiment Station	958,200	12,157,000	1,813,800	0	0	0	0	0	0	0	0	25,600	0	14,954,600
Cooperative Extension	1,010,000	14,043,200	2,088,500	0	0	0	0	0	0	0	0	13,100	0	17,154,800
Prehistoric Museum	145,100	312,000	0	0	0	0	0	0	0	0	0	0	0	457,100
Blanding Campus	1,635,700	1,292,000	0	1,255,000	0	0	0	0	0	0	0	(8,100)	0	4,174,600
<b>Subtotal, Utah State University</b>	<b>109,149,000</b>	<b>93,723,000</b>	<b>3,902,300</b>	<b>147,801,000</b>	<b>150,600</b>	<b>1,745,800</b>	<b>0</b>	<b>66,400</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,788,100</b>
<b>Weber State University</b>														
Education and General														
Education and General	62,518,700	19,060,100	0	73,611,700	0	0	0	0	0	0	0	1,553,400	0	157,176,100
Operations and Maintenance	0	1,890,700	0	7,400	0	0	0	0	0	0	0	0	0	1,465,900
Subtotal Education and General	62,518,700	20,950,800	0	73,619,100	0	0	0	0	0	0	0	1,553,400	0	158,642,000
Educationally Disadvantaged	296,700	83,500	0	0	0	0	0	0	0	0	0	0	0	380,200
<b>Subtotal, Weber State University</b>	<b>62,815,400</b>	<b>21,034,300</b>	<b>0</b>	<b>73,619,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,553,400</b>	<b>0</b>	<b>159,022,200</b>
<b>Southern Utah University</b>														
Education and General														
Education and General	11,353,000	26,422,100	0	42,840,800	0	0	0	0	0	0	0	319,800	0	80,935,700



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Public Safety Officer Career Advancem	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Student Prosperity Savings Program	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Subtotal Student Assistance	7,584,500	14,440,400	0	0	0	0	0	0	0	0	0	0	0	22,024,900
Student Support														
Services for Hearing Impaired Students	0	796,300	0	0	0	0	0	0	0	0	0	0	0	796,300
Concurrent Enrollment	422,600	42,200	0	0	0	0	0	0	0	0	0	0	0	464,800
Articulation Support	265,600	21,600	0	0	0	0	0	0	0	0	0	11,200	0	298,400
Campus Compact	78,700	7,300	0	0	0	0	0	0	0	0	0	0	0	86,000
Subtotal Student Support	766,900	867,400	0	0	0	0	0	0	0	0	0	11,200	0	1,645,500
Technology														
Higher Education Technology Initiative	1,666,200	2,907,300	0	0	0	0	0	0	0	0	0	0	0	4,573,500
Utah Academic Library Consortium	2,331,000	279,000	0	0	0	0	0	0	0	0	0	0	0	2,610,000
Subtotal Technology	3,997,200	3,186,300	0	0	0	0	0	0	0	0	0	0	0	7,183,500
Economic Development														
Engineering Initiative	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
Engineering Loan Repayment	38,400	0	0	0	0	0	0	0	0	0	0	0	0	38,400
Economic Development Initiatives	313,900	19,300	0	0	0	0	0	0	0	0	0	0	0	333,200
Subtotal Economic Development	352,300	4,019,300	0	0	0	0	0	0	0	0	0	0	0	4,371,600
Education Excellence														
Education Excellence	0	2,378,300	0	0	0	0	0	0	0	0	0	22,200	0	2,400,500
Performance Funding	0	0	0	0	0	0	0	0	0	0	16,500,000	0	0	16,500,000
Math Competency Initiative	0	1,925,200	0	0	0	0	0	0	0	0	0	0	0	1,925,200
Medical Education Council	1,807,000	0	0	500,000	0	0	0	0	0	0	0	147,600	0	2,454,600
<b>Subtotal, State Board of Regents</b>	<b>17,478,200</b>	<b>27,627,200</b>	<b>303,100</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>181,000</b>	<b>0</b>	<b>62,589,500</b>
<b>USHE Total</b>	<b>319,203,300</b>	<b>619,512,700</b>	<b>4,205,400</b>	<b>810,793,600</b>	<b>1,108,500</b>	<b>1,745,800</b>	<b>4,800,000</b>	<b>66,400</b>	<b>165,000</b>	<b>250,000</b>	<b>16,500,000</b>	<b>2,385,100</b>	<b>34,500</b>	<b>1,780,770,300</b>
<b>Utah College of Applied Technology</b>														
Administration														
Administration	750,900	1,199,600	0	0	0	0	0	0	0	0	0	0	0	1,950,500
Equipment	0	17,700	0	0	0	0	0	0	0	0	0	0	0	17,700
Custom Fit	2,100,000	1,859,200	0	0	0	0	0	0	0	0	0	0	0	3,959,200
Subtotal Administration	2,850,900	3,076,500	0	0	0	0	0	0	0	0	0	0	0	5,927,400
Bridgerland Applied Technology College	4,215,100	9,114,200	0	1,335,300	0	0	0	0	0	0	0	0	0	14,664,600
Davis Applied Technology College	4,256,900	10,954,400	0	1,889,400	0	0	0	0	0	0	0	0	0	17,100,700
Dixie Applied Technology College	84,200	6,951,700	0	252,100	0	0	0	0	0	0	0	0	0	7,288,000
Mountainland Applied Technology College	0	11,460,500	0	1,037,900	0	0	0	0	0	0	0	0	0	12,498,400
Ogden/Weber Applied Technology College	5,149,800	10,081,600	0	1,694,900	0	0	0	0	0	0	0	0	0	16,926,300
Southwest Applied Technology College	164,300	4,813,500	0	184,400	0	0	0	0	0	0	0	0	0	5,162,200
Tooele Applied Technology College	861,300	3,176,700	0	202,500	0	0	0	0	0	0	0	0	0	4,240,500
Utah Basin Applied Technology College	1,302,900	6,593,000	0	487,700	0	0	0	0	0	0	0	0	0	8,383,600
<b>Subtotal, Utah College of Applied Tech</b>	<b>18,885,400</b>	<b>66,222,100</b>	<b>0</b>	<b>7,084,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,191,700</b>
<b>Grand Total</b>	<b>338,088,700</b>	<b>685,734,800</b>	<b>4,205,400</b>	<b>817,877,800</b>	<b>1,108,500</b>	<b>1,745,800</b>	<b>4,800,000</b>	<b>66,400</b>	<b>165,000</b>	<b>250,000</b>	<b>16,500,000</b>	<b>2,385,100</b>	<b>34,500</b>	<b>1,872,962,000</b>