Utah System of Higher Education Total	USHE and UEN/MEC TOTAL	USHE TOTAL	University of	Utah State	Weber State	Southern Utah	Snow Calles	Dixie State	Utah Valley	Salt Lake Community	SBR/ Statewide	UEN & Med.
			Utah	University	University	University	Snow College	College	University	College	Programs	Ed. Council
2010-11 Appropriated Budget (Includes Ongoing, One-						52.254.500	05 000 000	24 042 000	400 440 000	400 050 500	07 004 500	44.074.400
Total Expenditures	1,177,718,800	1,133,047,700 654.644.000	401,229,100	247,024,500 154.311.500	111,182,400	53,351,500	25,822,000	31,843,000	128,118,200	106,852,500	27,624,500	44,671,100
Tax Fund Expenditures	673,695,300		223,748,300		61,197,800	29,041,000	18,870,700	20,212,600	57,976,600	61,964,100	27,321,400	19,051,300
General Fund Education Fund	458,548,800 215,146,500	457,768,300 196,875,700	198,243,200 25,505,100	107,125,600 47,185,900	60,249,400 948,400	10,423,900 18,617,100	2,686,000 16,184,700	835,000 19,377,600	53,402,400 4,574,200	11,212,700 50,751,400	13,590,100 13,731,300	780,500 18,270,800
Uniform School Fund	213,140,300	0	25,505,100	0	0	0 0,017	0,104,700	0 19,577	0	0 0	0	0
Dedicated Credits	452,118,900	443,473,800	161,229,200	81,877,400	48,099,100	23,451,000	6,534,900	11,113,500	68,098,000	43,070,700	0	8,645,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	39,340,200	22,978,500	6,824,700 4,284,500	8,311,100 0	1,885,500 0	859,500 0	416,400 0	516,900 0	2,043,600	1,817,700 0	303,100	16,361,700 0
Cigarette Tax Tobacco Settlement	4,284,500 4,000,000	4,284,500 4,000,000	4,204,500	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,534,100	1,921,100	1,142,400	778,700	0	Ö	0	0	0	Ō	Ō	613,000
FTE Funded Targets	94,909	94,909	22,810	16,852	12,275	5,450	2,722	4,021	14,396	14,349	0	0
2010-11 Adjustments to Appropriated Budget (includin	g Dedicated Cr	edits, Allocation	of State Funds,	and Budget Red	ductions, and S	upplemental App	propriations)					
Total Expenditures	48,754,400	54,832,900	15,494,800	8,084,000	5,720,000	4,640,000	1,025,000	1,440,000	13,023,000	5,406,100	0	(6,078,500)
Tax Fund Expenditures	(17,887,300)	(17,887,300)	0	(17,887,300)	0	0	0	0	0	0	0	0
Adjustments	, /····//	, /···//		, <i>,</i>								
Senate Bill 7 (Tuition Work Program Revision)	55,162,200	55,162,200	15,494,800	8,413,300	5,720,000	4,640,000	1,025,000	1,440,000	13,023,000	5,406,100	0	0
SB 3 (USU ARRA Funding Swap)	0	0	0	0	0	0	0	0	0	0	0	0
Senate Bill 7 (Campus Requesed Adjustments)	(329,300)	(329,300)	0	(329,300)	0	0	0	0	0	0	0	(0.070.500)
UEN & MEC Adjustments Enrollment Growth	(6,078,500) 0	0	0	0	0	0	0	0	0	0	0	(6,078,500)
Governor's Order	0	0	0	0	0	0	0	0	0	0	0	0
HB 2	0	0	0	0	0	0	0	0	0	0	0	0
SB 2001	0	0	0	0	0	0	0	0	0	0	0	0
HB 3	0	0	0	0	0	0	0	0	0	0	0	0
HB 3 One-time Backfill	U	U	U	U	U	U	U	U	U	U	U	U
Financing	(0.007.000)	(0.007.000)		(47.007.000)	0	45,000,000			•	•	•	
General Fund Education Fund	(2,887,300) (15,000,000)	(2,887,300) (15.000.000)	0	(17,887,300)	0	15,000,000 (15,000,000)	0	0	0	0	0	0
Uniform School Fund	0	(10,000,000)	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	57,542,200	55,162,200	15,494,800	8,413,300	5,720,000	4,640,000	1,025,000	1,440,000	13,023,000	5,406,100	0	2,380,000
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds Cigarette Tax	9,425,600	17,887,300	0	17,887,300 0	0	0	0	0	0	0	0	(8,461,700)
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	(326,100)	(329,300)		(329,300)	0	0	0	0	0	0	0	3,200
2010-11 Revised Authorized Budget (Includes Ongoing	g, One-time, Sup	plementals, Alle	ocations, and De	dicated Credit A	Adjustments) TA	X FUNDS TIE TO	A-1 ACTUALS					
Total Expenditures	1,226,473,200	1,187,880,600	416,723,900	255,108,500	116,902,400	57,991,500	26,847,000	33,283,000	141,141,200	112,258,600	27,624,500	38,592,600
Tax Fund Expenditures	655,808,000	636,756,700	223,748,300	136,424,200	61,197,800	29,041,000	18,870,700	20,212,600	57,976,600	61,964,100	27,321,400	19,051,300
General Fund	455,661,500	454,881,000	198,243,200	89,238,300	60,249,400	25,423,900	2,686,000	835,000	53,402,400	11,212,700	13,590,100	780,500
Education Fund	200,146,500	181,875,700	25,505,100	47,185,900	948,400	3,617,100	16,184,700	19,377,600	4,574,200	50,751,400	13,731,300	18,270,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits Mineral Lease	509,661,100 1,745,800	498,636,000 1.745,800	176,724,000 0	90,290,700 1.745.800	53,819,100 0	28,091,000	7,559,900 0	12,553,500 0	81,121,000 0	48,476,800 0	0	11,025,100
Federal Funds	48,765,800	40,865,800	6,824,700	26,198,400	1,885,500	859,500	416,400	516,900	2,043,600	1,817,700	303,100	7,900,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,208,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	616,200
Tax Funds % Change from Ongoing Base	-2.6%	-2.7%	0.0%	-11.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Back out 2010-11 One-time Appropriations from Base	(440 500)	500 500	4 570 700	(7.000)	_	004.400		710.000	4044000	500.460	(0.050.000)	(4.000.000)
Total Expenditures	(413,500)	586,500	1,572,700	(7,000)	0	324,400	0	712,000	1,244,000	590,400	(3,850,000)	(1,000,000)
General Fund Education Fund	25,440,600 10,806,300	25,440,600 11,806,300	7,741,100 656,300	22,289,100	1,885,500 0	(13,816,100)	416,400 0	1,228,900 0	3,287,600	2,408,100	(3.950.000)	(1,000,000)
Uniform School Fund	10,806,300	11,806,300	656,300	0	0	15,000,000 0	0	0	0	0	(3,850,000)	(1,000,000)
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	(36,660,400)	(36,660,400)		(22,296,100)	(1,885,500)		(416,400)	(516,900)	(2,043,600)	(1,817,700)	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

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Utah System of Higher Education Total	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs	UEN & Med. Ed. Council
2011-12 Beginning Base Budget (2010-11 Appropriated			Otan	University	University	University	Snow College	College	University	College	Programs	Eu. Coulicii
Total Expenditures	1,226,059,700	1,188,467,100	418,296,600	255,101,500	116,902,400	58,315,900	26,847,000	33,995,000	142,385,200	112,849,000	23,774,500	37,592,600
· ·	692,054,900	674,003,600	232,145,700	158,713,300	63,083,300	30,224,900	19,287,100	21,441,500	61,264,200	64,372,200	23,471,400	18,051,300
Tax Fund Expenditures												
General Fund Education Fund	481,102,100 210,952,800	480,321,600 193,682,000	205,984,300 26,161,400	111,527,400 47,185,900	62,134,900 948,400	11,607,800 18,617,100	3,102,400 16,184,700	2,063,900 19,377,600	56,690,000 4,574,200	13,620,800 50,751,400	13,590,100 9,881,300	780,500 17,270,800
Uniform School Fund	210,952,000	193,662,000	26,161,400	47,105,900	940,400	10,017,100	16,164,700	19,377,000	4,574,200	0,751,400	9,001,300	17,270,000
Dedicated Credits	509,661,100	498,636,000	176.724.000	90,290,700	53,819,100	28,091,000	7.559.900	12,553,500	81,121,000	48.476.800	0	11,025,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0
Federal Funds	12,105,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,900,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,208,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	616,200
2011-12 Ongoing Base Corrections, Transfers, and Adj	ustments											
Total Expenditures	(14,885,600)	(14,714,700)	(4,728,900)	(6,138,900)	(1,075,500)	(545,500)	(344,100)	(378,600)	(998,000)	(941,600)	436,400	(170,900)
Tax Fund Expenditures	(11,889,000)	(11,500,100)	(4,658,800)	(3,012,100)	(1,071,500)	(543,600)	(342,000)	(377,800)	(992,700)	(938,100)	436,500	(388,900)
Adjustments	(14,885,600)	(14,714,700)	(4,728,900)	(6,138,900)	(1,075,500)	(545,500)	(344,100)	(378,600)	(998,000)	(941,600)	436,400	(170,900)
Senate Bill 7 (Tax Funds Reduction)	(48,968,600)	(47,180,300)	(16,250,100)	(11,110,000)	(4,415,900)	(2,115,700)	(1,350,100)	(1,501,000)	(4,288,500)	(4,506,000)	(1,643,000)	(1,788,300)
Senate Bill 2 (Tuition Work Program Revision)	(3,116,400)	(3,116,400)	0	(3,116,400)	0	0	0	0	0	0	0	0
Senate Bill 7 (Other Adjustment)	218,000	0	0	0	0	0	0	0	0	0	0	218,000
Senate Bill 2 (Tax Funds Restoration) Senate Bill 2 (Campus Req Tax Fund Realloc)	35,684,600 0	34,285,400 0	11,808,900	8,073,500 0	3,209,000	1,537,500	981,100 0	1,090,800 0	3,116,400 0	3,274,500 0	1,193,700 0	1,399,200
Senate Bill 2 (Risk Mgmt. Dedicated Credits)	(98,200)		(70,100)	(10,400)	(4,000)	(1,900)	(2,100)	(800)	(5,300)	(3,500)	(100)	0
Senate Bill 2 (Risk Management Prem Dec.)	(281,700)		(217,600)	(22,300)	(10,100)	(4,000)	(7,200)	(2,700)	(7,900)	(7,900)	(2,200)	200
Senate Bill 2 (CTE Reallocation)	788,700	788,700	0	46,700	145,500	38,600	34,200	35,100	187,300	301,300	0	0
Senate Bill 2 (Regents' & New Century Scholar	888,000	888,000	0	0	0	0	0	0	0	0	888,000	0
	0	0	0	0	0	0	0	0	0	0	0	0
Financing												
General Fund	(26,884,000)	(26,801,000)	(13,825,500)	(9,355,500)	(1,069,900)	(543,200)	(341,200)	(377,500)	(991,400)	(936,600)	639,800	(83,000)
Education Fund Uniform School Fund	14,995,000	15,300,900	9,166,700 0	6,343,400	(1,600)	(400)	(800)	(300)	(1,300)	(1,500)	(203,300)	(305,900)
Dedicated Credits	(3,214,600)	_	(70,100)	(3,126,800)	(4,000)	(1,900)	(2,100)	(800)	(5,300)	(3,500)	(100)	0
Mineral Lease	(0,211,000)	0	0	0,120,000)	0	(1,000)	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	218,000	0	0	0	0	0	0	0	0	0	0	218,000
2044 40 Adhested Basicalian Base Burdent		(11,500,100)	(4,658,800)	(3,012,100)	(1,071,500)	(543,600)	(342,000)	(377,800)	(992,700)	(938,100)	436,500	(388,900)
2011-12 Adjusted Beginning Base Budget												
Total Expenditures	1,211,174,100	1,173,752,400	413,567,700	248,962,600	115,826,900	57,770,400	26,502,900	33,616,400	141,387,200	111,907,400	24,210,900	37,421,700
Tax Fund Expenditures	680,165,900	662,503,500	227,486,900	155,701,200	62,011,800	29,681,300	18,945,100	21,063,700	60,271,500	63,434,100	23,907,900	17,662,400
General Fund	454,218,100	453,520,600	192,158,800	102,171,900	61,065,000	11,064,600	2,761,200	1,686,400	55,698,600	12,684,200	14,229,900	697,500
Education Fund	225,947,800	208,982,900	35,328,100	53,529,300	946,800	18,616,700	16,183,900	19,377,300	4,572,900	50,749,900	9,678,000	16,964,900
Uniform School Fund	0	405 404 400	176 653 000	07.162.000	O E2 04E 400	0 000 100	7.557.900	10.550.700	01 115 700	40 472 200	(100)	11.005.100
Dedicated Credits Mineral Lease	506,446,500 1,745,800	495,421,400 1,745,800	176,653,900 0	87,163,900 1,745,800	53,815,100	28,089,100	7,557,800 0	12,552,700 0	81,115,700 0	48,473,300 0	(100) 0	11,025,100 0
Federal Funds	12,105,400	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100	7,900,000
Cigarette Tax	4,284,500	4,284,500	4.284.500	0,302,300	0	0	0	0	0	0	0	0 0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	Ō
Trust Funds/Other	2,426,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	834,200

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Utah System of Higher Education	USHE and UEN/MEC		Hubbanaito af	Utah State	Weber State	Southern Utah		Dixie State	Utah Vallev	Salt Lake Community	SBR/ Statewide	UEN & Med.
Total	TOTAL	USHE TOTAL	University of Utah				Carry Callana					
Total	IUIAL	USHE IUIAL	Utan	University	University	University	Snow College	College	University	College	Programs	Ed. Council
2011-12 Ongoing Increases												
Compensation SB 6	(7,109,800)	(7,037,600)	(1,801,900)	(1,748,800)	(782,400)	(399,200)	(178,200)	(239,500)	(1,021,100)	(852,000)	(14,500)	(72,200)
Tax Fund Expenditures	(5,452,000)	(5,386,900)	(1,360,500)	(1,382,800)	(587,700)	(299,600)	(143,500)	(179,800)	(766,000)	(652,500)	(14,500)	(65,100)
Health	(7,109,800)	(7,037,600)	(1,801,900)	(1,748,800)	(782,400)	(399,200)	(178,200)	(239,500)	(1,021,100)	(852,000)	(14,500)	(72,200)
Financing	(-,,,	(-,,)	(-,,	(-,,)	(, ,	(,)	(,===,	(===,===)	(-,,)	(552,555)	(,/	(,)
General Fund	(11,500)	(6,900)	(1,600)	0	0	0	0	0	0	0	(5,300)	(4,600)
Education Fund	(5,440,500)	(5,380,000)	(1,358,900)	(1,382,800)	(587,700)	(299,600)	(143,500)	(179,800)	(766,000)	(652,500)	(9,200)	(60,500)
Uniform School Fund	0	0	0	0	0	(0	0	0	0	0	0
Dedicated Credits	(1,650,700)	(1,650,700)	(441,400)	(366,000)	(194,700)	(99,600)	(34,700)	(59,700)	(255,100)	(199,500)	0	0
Mineral Lease Fund	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	(7,100)	0	0	0	0	0	0	0	0	0	0	(7,100)
Other Ongoing Increases Expenditures	4,985,400	4,985,400	2,141,800	2,851,400	18,600	45,000	5,900	15,100	26,700	(119,100)	0	0
Ongoing Increases												
SB 3 (USU Vet Med Dedicated Credits)	812,000	812,000	0	812,000	0	0	0	0	0	0	0	0
HB 57 (USU Vet Med Program)	1,700,000	1,700,000	0	1,700,000	0	0	0	0	0	0	0	0
SB 3 (Insurance Add Back)	1,500,000	1,500,000	379,700	386,100	164,100	83,600	40,100	50,200	214,000	182,200	0	0
SB 3 (Reallocation of Funding)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 (CTE Reallocation)	(788,700)	(788,700)	0	(46,700)	(145,500)	(38,600)	(34,200)	(35,100)	(187,300)	(301,300)	0	0
SB 3 (U of U Health Sciences)	1,762,100	1,762,100	1,762,100	0	0	0	0	0	0	0	0	0
Financing												
General Fund	2,664,600	2,664,600	1,762,500	1,653,300	(145,500)	(38,600)	(43,400)	(35,100)	(187,300)	(301,300)	0	0
Education Fund	1,508,800	1,508,800	379,300	386,100	164,100	83,600	49,300	50,200	214,000	182,200	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	812,000	812,000	0	812,000	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

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Utah System of Higher Education Total	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs	UEN & Med. Ed. Council
2011-12 Ongoing Appropriated Adjustments, Reductio	ns, and Increase	es	ı.	•	•			<u> </u>	· · · · ·		<u> </u>	
Total Expenditures	(2,124,400)	(2,052,200)	339,900	1,102,600	(763,800)	(354,200)	(172,300)	(224,400)	(994,400)	(971,100)	(14,500)	(72,200)
Tax Fund Expenditures	(1,278,600)	(1,213,500)	781,300	656,600	(569,100)		(137,600)	(164,700)	(739,300)	(771,600)	(14,500)	(65,100)
General Fund	2,653,100	2,657,700	1,760,900	1,653,300	(145,500)	(38,600)	(43,400)	(35,100)	(187,300)	(301,300)	(5,300)	(4,600)
Education Fund	(3,931,700)	(3,871,200)	(979,600)	(996,700)	(423,600)	(216,000)	(94,200)	(129,600)	(552,000)	(470,300)	(9,200)	(60,500)
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(838,700)	(838,700)	(441,400)	446,000	(194,700)	(99,600)	(34,700)	(59,700)	(255,100)	(199,500)	0	0
Mineral Lease	(7,100)	0	0	0	0	0	0	0	0	0	0	(7.400)
Federal Funds Cigarette Tax	(7,100)	0	0	0	0	0	0	0	0	0	0	(7,100) 0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0
2011-12 Ongoing Appropriated Budget												
Total Expenditures	1,209,049,700	1,171,700,200	413,907,600	250,065,200	115,063,100	57,416,200	26,330,600	33,392,000	140,392,800	110,936,300	24,196,400	37,349,500
Tax Fund Expenditures	678,887,300	661,290,000	228,268,200	156,357,800	61,442,700	29,426,700	18,807,500	20,899,000	59,532,200	62,662,500	23,893,400	17,597,300
General Fund	456,871,200	456,178,300	193,919,700	103,825,200	60,919,500	11,026,000	2,717,800	1,651,300	55,511,300	12,382,900	14,224,600	692,900
Education Fund	222,016,100	205,111,700	34,348,500	52,532,600	523,200	18,400,700	16,089,700	19,247,700	4,020,900	50,279,600	9,668,800	16,904,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	505,607,800	494,582,700	176,212,500	87,609,900	53,620,400	27,989,500	7,523,100	12,493,000	80,860,600	48,273,800	(100)	11,025,100
Mineral Lease Federal Funds	1,745,800 12,098,300	1,745,800 4,205,400	0	1,745,800 3,902,300	0	0	0	0	0	0	0 303,100	7,892,900
Cigarette Tax	4,284,500	4,284,500	4,284,500	0,302,300	0	0	0	0	0	0	0	7,032,300
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,426,000	1,591,800	1,142,400	449,400	0	0	0	0	0	0	0	834,200
Ongoing Tax Funds % Change from Adj. Beg. Base	-0.2%	-0.2%	0.3%	0.4%	-0.9%	-0.9%	-0.7%	-0.8%	-1.2%	-1.2%	-0.1%	-0.4%
One-time Increases Total Expenditures	6,540,500	6,540,500	817,200	1,814,200	0	500,000	0	(712,000)	(828,200)	(590,400)	5,539,700	0
Tax Fund Expenditures	6,540,500	6,540,500	817,200	1,814,200	0	500,000	0	(712,000)	(828,200)	(590,400)	5,539,700	0
Senate Bill 2 (O&M One-Time Cut)	(2,859,200)	(2,859,200)	(482,800)	(245,800)	0	0	0	(712,000)	(828,200)	(590,400)	0	0
SB 3 (SUU Shakespeare)	500,000	500,000	0	0	0	500,000	0	0	0	0	0	0
SB 3 (USU Caine Music Department)	50,000	50,000	0	50,000	0	0	0	0	0	0	0	0
SB 3 (USU Large Animal Funding) SB 3 (CTE Reallocation)	2,000,000	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0
SB 3 (ARRA Funding Swap)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 Excellence in Education	4,485,700	4,485,700	0	0	0	0	0	0	0	0	4,485,700	0
SB 3 Early College	54,000	54,000	0	0	0	0	0	0	0	0	54,000	0
HB 3 (Funding Swap)	0	0	0	0	0	0	0	0	0	0	0	0
SB 3 (USU Financial Literacy)	10,000	10,000	0	10,000	0	0	0	0	0	0	1,000,000	0
SB 2 (Excellence in Education) SB 3 (U of U Health Sciences)	1,000,000 1,300,000	1,000,000 1,300,000	1,300,000	0	0	0	0	0	0	0	1,000,000	0
Financing	0.515.51	0.515.51		40.100			_	,	(000 00	(000.000		_
General Fund Education Fund	6,540,500 0	6,540,500 0	817,200 0	1,814,200 0	0	500,000	0	(712,000)	(828,200)	(590,400)	5,539,700	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0

March, 2011

Utah System of Higher Education Total 2011-12 Total Appropriated Budget (Includes Ongoing	USHE and UEN/MEC TOTAL and One-time A	USHE TOTAL	University of Utah TIES TO APPRO	Utah State University OPRIATIONS AC	University	Southern Utah University	Snow College	Dixie State College	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs	UEN & Med. Ed. Council
Total Expenditures	1,215,590,200	1,178,240,700	414,724,800	251,879,400	115,063,100	57,916,200	26,330,600	32,680,000	139,564,600	110,345,900	29,736,100	37,349,500
Tax Fund Expenditures	685,427,800	667,830,500	229,085,400	158,172,000	61,442,700	29,926,700	18,807,500	20,187,000	58,704,000	62,072,100	29,433,100	17,597,300
General Fund Education Fund Uniform School Fund Dedicated Credits Mineral Lease Federal Funds Cigarette Tax Tobacco Settlement Trust Funds/Other Total Tax Funds % Change from Adi. Beg. Base	463,411,700 222,016,100 0 505,607,800 1,745,800 12,098,300 4,284,500 4,000,000 2,426,000	462,718,800 205,111,700 0 494,582,700 1,745,800 4,205,400 4,284,500 4,000,000 1,591,800	194,736,900 34,348,500 0 176,212,500 0 0 4,284,500 4,000,000 1,142,400	105,639,400 52,532,600 0 87,609,900 1,745,800 3,902,300 0 449,400	60,919,500 523,200 0 53,620,400 0 0 0 0	11,526,000 18,400,700 0 27,989,500 0 0 0 0	2,717,800 16,089,700 0 7,523,100 0 0 0 0	939,300 19,247,700 0 12,493,000 0 0 0 0	54,683,100 4,020,900 0 80,860,600 0 0 0 0	11,792,500 50,279,600 0 48,273,800 0 0 0 0	19,764,300 9,668,800 0 (100) 0 303,100 0 0	692,900 16,904,400 0 11,025,100 0 7,892,900 0 834,200
2011-12 Total Authorized Budget Ongoing and One-tim								-4.2/0	-2.0 //	-2.1 /0	23.170	-0.476
Total Expenditures	1.215.590.200							22 690 000	120 564 600	110 245 000	20.726.100	27 240 500
Total Expenditures Tax Fund Expenditures General Fund	685,427,800 463.411.700	1,178,240,700 667,830,500 462,718,800	414,724,800 229,085,400 194,736,900	251,879,400 158,172,000 105.639.400	115,063,100 61,442,700 60,919,500	57,916,200 29,926,700 11.526,000	26,330,600 18,807,500 2.717,800	32,680,000 20,187,000 939,300	139,564,600 58,704,000 54,683,100	110,345,900 62,072,100 11,792,500	29,736,100 29,433,100 19.764.300	37,349,500 17,597,300 692,900
Education Fund Uniform School Fund Dedicated Credits	222,016,100 0 505.607.800	205,111,700 0 494,582,700	34,348,500 0 176,212,500	52,532,600 0 87.609.900	523,200 0 53,620,400	18,400,700 0 27,989,500	16,089,700 0 7,523,100	19,247,700 0 12,493,000	4,020,900 0 80,860,600	50,279,600 0 48,273,800	9,668,800 0 (100)	16,904,400 0 11,025,100
Mineral Lease Federal Funds	1,745,800 12,098,300	1,745,800 4,205,400	0	1,745,800 3,902,300	0 0	0	0	0	0	0	0 303,100	7,892,900
Cigarette Tax Tobacco Settlement Trust Funds/Other	4,284,500 4,000,000 2,426,000	4,284,500 4,000,000 1,591,800	4,284,500 4,000,000 1,142,400	0 0 449,400	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 834,200