

Summary of Appropriations, 2008 General Session (Tax Funds Only)
HIGHER EDUCATION TOTAL

(Includes 10 USHE Institutions, SBR Statewide Programs, SBR Administration, UEN, and MEC)

	<u>Appropriations</u>	<u>% Change from Base</u>
2007-08 Ongoing Operating Appropriations Base Budget	\$807,223,700	
Supplemental Adjustments ⁽¹⁾	\$983,500	0.1%
Revised 2007-08 Appropriation (Base plus Supplementals)	\$808,207,200	
2008-09 Ongoing Adjustments		
Salary Adjustments (2% COLA, 1% Discretionary)	\$19,623,900	2.4%
9.9% Health Insurance Adjustment	8,060,700	1.0%
Program Increases ⁽²⁾	<u>11,155,900</u>	<u>1.4%</u>
Subtotal - Ongoing Adjustments	\$38,840,500	4.8%
2008-09 One-time Adjustments		
Program Increases ⁽³⁾	<u>3,464,100</u>	<u>0.4%</u>
Subtotal - One-time Adjustments	\$3,464,100	0.4%
Total 2008-09 Adjustments	\$42,304,600	5.2%
2008-09 Appropriation (Base plus 2008-09 Adjustments)	\$849,528,300	

(1) Supplemental Adjustments

Utility Rate Increases	\$23,800
New Century Scholarship	\$459,700
Capital Equipment	\$500,000

Total Supplemental Adjustments \$983,500

(2) Program Increases - Ongoing

Utility Rate Increases	\$661,800
IT Software Licensing Costs	\$900,000
O&M	\$473,600
Leases	\$850,000
Network Backbone	\$200,000
Elementary/Charter School High Speed Network	\$700,000
Mandated Federal Aid State Match	\$200,000
Regents Scholarship	\$400,000
New Century Scholarship	\$800,000
Audit Staffing	\$100,000
SB103 - UVU Funding	\$2,000,000
Aerospace and Defense employment	\$800,000
Health Care Initiative	\$900,000
Replace Dedicated Credits	\$220,000
UU Dixie Partnership	\$500,000
ISF Rate Changes	(\$24,500)
New Building O&M	\$1,125,000
Prison Education	\$150,000
Dixie Music Program	\$200,000

Total Program Increases - Ongoing 11,155,900

(3) Program Increases - One-Time

Need Based Student Aid - (UCOPE)	\$1,000,000
Regents' Scholarship	\$500,000
O&M One-time cut	(\$1,127,600)
Network Backbone	\$200,000
Elementary/Charter School High Speed Netwr	\$500,000
Content Management/Disaster Recovery/EdN	\$580,000
Jobs Now Campus Initiatives	\$1,000,000
Non Lapsing Balance (One-time Cut)	(\$1,000,000)
Center on Aging One-time Comp	\$6,700
New Building O&M One-Cut	(\$1,125,000)
IT Infrastructure	\$215,000
Equipment	\$900,000
Concurrent Enrollment	\$150,000
Engineering Initiative	\$250,000
IT Security	\$815,000
CEU WETC	\$600,000

Total Program Increases - One-time \$3,464,100

Summary of Appropriations, 2008 General Session (Tax Funds Only)

(Includes 9 Two- & Four-year Institutions, SBR Statewide Programs, and SBR Administration)

	<u>Appropriations</u>	<u>% Change from Base</u>
2007-08 Ongoing Operating Appropriations Base Budget	\$732,310,700	
Supplemental Adjustments ⁽¹⁾	\$483,500	0.1%
Revised 2007-08 Appropriation (Base plus Supplementals)	\$732,794,200	
2008-09 Ongoing Adjustments		
Salary Adjustments (2% COLA, 1% Discretionary)	\$18,113,500	2.5%
9.9% Health Insurance Adjustment	7,525,900	1.0%
Program Increases ⁽²⁾	<u>9,183,000</u>	<u>1.3%</u>
Subtotal - Ongoing Adjustments	\$34,822,400	4.8%
2008-09 One-time Adjustments		
Program Increases ⁽³⁾	<u>512,000</u>	<u>0.1%</u>
Subtotal - One-time Adjustments	\$512,000	0.1%
Total 2008-09 Adjustments	\$35,334,400	4.8%
2008-09 Appropriation (Base plus 2008-09 Adjustments)	<u>\$767,645,100</u>	

(1) Supplemental Adjustments

Utility Rate Increases	\$23,800
New Century Scholarship	\$459,700
Capital Equipment	
<i>Total Supplemental Adjustments</i>	<u>\$483,500</u>

(2) Program Increases - Ongoing

Utility Rate Increases	661,800
IT Software Licensing Costs	900,000
O&M	\$473,600
Leases	
Network Backbone	
Elementary/Charter School High Speed Network	
<i>Mandated Federal Aid State Match</i>	200,000
Regents Scholarship	400,000
New Century Scholarship	800,000
Audit Staffing	100,000
SB103 - UVU Funding	2,000,000
Aerospace and Defense employment	800,000
Health Care Initiative	900,000
Replace Dedicated Credits	
UU Dixie Partnership	500,000
<i>ISF Rate Changes</i>	(27,400)
<i>New Building O&M</i>	1,125,000
<i>Prison Education</i>	150,000
<i>Dixie Music Program</i>	200,000

(3) Program Increases - One-Time

Need Based Student Aid - (UCOPE)	\$1,000,000
Regents' Scholarship	\$500,000
O&M One-time cut	(\$684,700)
Jobs Now Campus Initiatives	
Non Lapsing Balance (One-time Cut)	(1,000,000)
Center on Aging One-time Comp	6,700
<i>New Building O&M One-Cut</i>	(1,125,000)
<i>IT Infrastructure</i>	
Equipment	
<i>Concurrent Enrollment</i>	150,000
<i>Engineering Initiative</i>	\$250,000
<i>IT Security</i>	815,000
<i>CEU WETC</i>	600,000

Total Program Increases - Ongoing

\$9,183,000

Total Program Increases - One-time

\$512,000

Summary of Appropriations, 2008 General Session (Tax Funds Only)

Utah College of Applied Technology

(Includes All UCAT Campuses, Custom Fit, UCAT Equipment and UCAT Administration)

	<u>Appropriations</u>	<u>% Change from Base</u>
2007-08 Ongoing Operating Appropriations Base Budget	\$54,478,300	
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Supplemental Adjustments ⁽¹⁾	\$500,000	0.9%
Revised 2007-08 Appropriation (Base plus Supplementals)	\$54,978,300	
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2008-09 Ongoing Adjustments		
Salary Adjustments (2% COLA, 1% Discretionary)	\$1,164,800	2.1%
9.9% Health Insurance Adjustment	534,800	1.0%
Program Increases ⁽²⁾	<u>849,800</u>	<u>1.6%</u>
Subtotal - Ongoing Adjustments	\$2,549,400	4.7%
2008-09 One-time Adjustments		
Program Increases ⁽³⁾	<u>1,672,100</u>	<u>3.1%</u>
Subtotal - One-time Adjustments	\$1,672,100	3.1%
Total 2008-09 Adjustments	\$4,221,500	7.7%
2008-09 Appropriation (Base plus 2008-09 Adjustments)	<u>\$58,699,800</u>	

(1) Supplemental Adjustments

Utility Rate Increases	
New Century Scholarship	
Capital Equipment	<u>500,000</u>
Total Supplemental Adjustments	<u>\$500,000</u>

(3) Program Increases - One-Time

Need Based Student Aid - (UCOPE)	
Regents' Scholarship	
O&M One-time cut	(442,900)
Jobs Now Campus Initiatives	1,000,000
Non Lapsing Balance (One-time Cut)	
Center on Aging One-time Comp	
<i>New Building O&M One-Cut</i>	
IT Infrastructure	215,000
Equipment	900,000
<i>Concurrent Enrollment</i>	
<i>Engineering Initiative</i>	
<i>IT Security</i>	
CEU WETC	

(2) Program Increases - Ongoing

Utility Rate Increases	
IT Software Licensing Costs	
O&M	
Leases	850,000
Network Backbone	
Elementary/Charter School High Speed Network	
<i>Mandated Federal Aid State Match</i>	
Regents Scholarship	
New Century Scholarship	
Audit Staffing	
SB103 - UVU Funding	
Aerospace and Defense employment	
Health Care Initiative	
Replace Dedicated Credits	
UU Dixie Partnership	
ISF Rate Changes	(200)
New Building O&M	
Prison Education	
Dixie Music Program	
Total Program Increases - Ongoing	<u>\$849,800</u>

Total Program Increases - One-time	<u>\$1,672,100</u>
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Summary of Appropriations, 2008 General Session (Tax Funds Only)

Utah Education Network and Medical Education Council

	<u>Appropriations</u>	<u>% Change from Base</u>
2007-08 Ongoing Operating Appropriations Base Budget	\$20,434,700	
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Supplemental Adjustments ⁽¹⁾	\$0	0.0%
Revised 2007-08 Appropriation (Base plus Supplementals)	\$20,434,700	
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2008-09 Ongoing Adjustments		
Compensation Adjustments	\$345,600	1.7%
Program Increases ⁽²⁾	<u>1,123,100</u>	5.5%
Subtotal - Ongoing Adjustments	\$1,468,700	7.2%
2008-09 One-time Adjustments		
Program Increases ⁽³⁾	<u>1,280,000</u>	6.3%
Subtotal - One-time Adjustments	\$1,280,000	6.3%
Total 2008-09 Adjustments	\$2,748,700	13.5%
2008-09 Appropriation (Base plus 2008-09 Adjustments)	<u>\$23,183,400</u>	

(1) Supplemental Adjustments

Utility Rate Increases
New Century Scholarship
Capital Equipment

Total Supplemental Adjustments

\$0

(2) Program Increases - Ongoing

Utility Rate Increases
IT Software Licensing Costs
O&M
Leases
Network Backbone 200,000
Elementary/Charter School High Speed Network 700,000
Mandated Federal Aid State Match
Regents Scholarship
New Century Scholarship
Audit Staffing
SB103 - UVU Funding
Aerospace and Defense employment
Health Care Initiative
Replace Dedicated Credits 220,000
UU Dixie Partnership
ISF Rate Changes 3,100
New Building O&M
Prison Education
Dixie Music Program
Total Program Increases - Ongoing

\$1,123,100

(3) Program Increases - One-Time

Need Based Student Aid - (UCOPE)
Regents' Scholarship
O&M One-time cut
Network Backbone \$200,000
Elementary/Charter School High Speed Ne \$500,000
Content Management/Disaster Recovery/E \$580,000
Jobs Now Campus Initiatives
Non Lapsing Balance (One-time Cut)
Center on Aging One-time Comp
New Building O&M One-Cut
IT Infrastructure
Equipment
Concurrent Enrollment
Engineering Initiative
IT Security
CEU WETC

Total Program Increases - One-time

\$1,280,000

Legislative Action on Capital Development for 2008-09

STATE-FUNDED CAPITAL IMPROVEMENTS

\$82,838,200

Capital Improvement funds are appropriated to the Division of Facilities Construction and Management, which allocates funds to projects of up to \$1.5 million. USHE typically receives 50 to 60 percent of these funds.

STATE-FUNDED PROJECTS

	Project	Phase	Legislative Action			Future State O&M ⁽¹⁾
			Cash	GO Bond	Cumulative	
SB 3	Snow Bond Payoff		\$1,600,000		\$1,600,000	No
HB 2	UU Natural History Museum		\$25,000,000		\$26,600,000	\$1,125,000
SB 4	USU - Agriculture Research Building			\$43,111,000	\$69,711,000	\$493,400
HB 3	UVSC Land Bank Purchase		\$1,783,000		\$1,783,000	No
TOTAL LEGISLATIVE ACTION -- STATE-FUNDED PROJECTS			\$28,383,000	\$43,111,000	\$71,494,000	

OTHER FUNDS PROJECTS

	Project	Funding Source	Legislative Action	
			Project Approval	State O&M Approved ⁽¹⁾
HB 5	UU- University Neuropsychiatric Institute (UNI) Expansion	Clinical Fees & Donations		No
HB 5	UU- State Arboretum Visitors Center Renovation and Addition	Donations		Yes
HB 5	UU -Northwest Campus Parking Structure	Revenue Bond	\$21,280,000	No
HB 5	UU- Huntsman Cancer Hospital Phase II-B	Revenue Bond	\$90,000,000	No
HB 5	USU -Vernal Entrepreneurship and Energy Research Center	Donations		Yes
HB 5	USU- Business Building Addition	Donations		Yes
HB 5	USU -Early Childhood Education and Research Center	Revenue Bond	\$15,828,000	Yes
HB 5	USU - Hydraulics Laboratory Addition to the Water Lab	Research Grants & Institutional Funds		No
HB 5	USU - Structures Lab Enclosure	Insurance Claims & Institutional Funds		No
HB 5	SUU - Shakespearean Theater	Revenue Bond	\$5,000,000	Yes
HB 5	SUU - Science Center Addition - Planning & Design	Donations		N/A
HB 5	UVSC - Ray Noorda Children's Theater Addition	Donations		Yes
TOTAL LEGISLATIVE ACTION -- OTHER FUNDS PROJECTS				

2008-09 Operating Budget Comparisons (Tax Funds Only)

Board of Regents Request, Governor Huntsman and Final State Legislature Appropriation Comparison

	Board of Regents			Governor Huntsman			Final Appropriation		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
Utah System of Higher Education Budget Priorities									
Compensation									
Base Public Higher Education Compensation Package	\$25,639,400	\$25,547,700	(\$91,700)	\$25,639,400	\$91,700	\$0	\$25,639,400	\$91,700	\$0
Faculty and Staff Retention Funds	8,028,500	12,042,800	4,014,300	\$0	(12,042,800)	(8,028,500)	\$0	(12,042,800)	(8,028,500)
Mandated Costs									
Utility Rate Increases	661,800	661,800	0	\$661,800	0	0	\$661,800	0	0
IT Software Licensing Costs	900,000	900,000	0	\$900,000	0	0	\$900,000	0	0
O&M Requests for State and Non State Funded Projects	588,300	496,000	(92,300)	\$473,600	(22,400)	(114,700)	\$473,600	(22,400)	(114,700)
Operating Expenses (3%)	5,318,100	0	(5,318,100)	\$0	0	(5,318,100)	\$0	0	(5,318,100)
ISF Rate Increases	(27,400)	(27,400)	0	(\$27,400)	0	0	(\$27,400)	0	0
O&M New Building				\$1,125,000	1,125,000	1,125,000	\$1,125,000	1,125,000	1,125,000
Preparation, Participation and Completion									
Student Financial Aid									
Need Based Student Aid - (UCOPE)	2,000,000	2,000,000	0		0	0		0	0
Mandated Federal Aid State Match	200,000	200,000	0	\$200,000	0	0	\$200,000	0	0
Education Disadvantage	1,000,000	500,000	(500,000)		(500,000)	(1,000,000)		(500,000)	(1,000,000)
Student Support and Success									
Regents Scholarship	7,000,000	0	(7,000,000)	\$400,000	400,000	(6,600,000)	\$400,000	400,000	(6,600,000)
State Scholar Infrastructure	300,000	0	(300,000)		0	(300,000)		0	(300,000)
New Century Scholarship	1,742,000	1,742,000	0	800,000	(942,000)	(942,000)	800,000	(942,000)	(942,000)
Institutional Priorities and Partnerships									
University Status for UVSC is included in the \$4,000,000 (Gov)	17,500,000	4,000,000	(13,500,000)	\$2,000,000	(2,000,000)	(15,500,000)	\$2,000,000	(2,000,000)	(15,500,000)
University Status for UVSC is included in the \$2,000,000 (Leg)									
Workforce Development									
Teacher Initiative	5,700,000	5,700,000	0		(5,700,000)	(5,700,000)		(5,700,000)	(5,700,000)
Health Professions Initiative	4,000,000	0	(4,000,000)	\$900,000	900,000	(3,100,000)	\$900,000	900,000	(3,100,000)
Engineering Initiative	2,000,000	2,000,000	0		(2,000,000)	(2,000,000)		(2,000,000)	(2,000,000)
Science and Technology Initiative	2,000,000	0	(2,000,000)		0	(2,000,000)		0	(2,000,000)
Statewide Infrastructure Priorities									
Internet 2 Research Network	82,000	0	(82,000)		0	(82,000)		0	(82,000)
Audit Staffing	800,000	0	(800,000)	\$100,000	100,000	(700,000)	\$100,000	100,000	(700,000)
Emergency Management and Campus Security	4,000,000	0	(4,000,000)		0	(4,000,000)		0	(4,000,000)
Academic Library Consortium	1,000,000	0	(1,000,000)		0	(1,000,000)		0	(1,000,000)
IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)	4,000,000	1,000,000	(3,000,000)		(1,000,000)	(4,000,000)		(1,000,000)	(4,000,000)
Other Priorities and Projects									
UU School of Medicine Expansion		5,000,000	5,000,000		(5,000,000)	0		(5,000,000)	0
Aerospace and Defense employment				800,000	800,000	800,000	800,000	800,000	800,000
DSC Music				200,000	200,000	200,000	200,000	200,000	200,000
UU DSC Partnership				500,000	500,000	500,000	500,000	500,000	500,000
Prison Education (HB 86)				150,000	150,000	150,000	150,000	150,000	150,000
Subtotal - USHE Priority Ongoing Increases	94,432,700	61,762,900	(32,669,800)	34,822,400	(26,940,500)	(59,610,300)	34,822,400	(26,940,500)	(59,610,300)
One-Time Requests									
IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)	\$4,000,000	\$2,000,000	(\$2,000,000)		(\$2,000,000)	(\$4,000,000)		(\$2,000,000)	(\$4,000,000)
Joint High Performance Computing Proposal	1,000,000	1,000,000	0		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)
Science and Technology Equipment	5,000,000	0	(5,000,000)		0	(5,000,000)		0	(5,000,000)
Library Enhancements & Acquisitions	4,000,000	2,000,000	(2,000,000)		(2,000,000)	(4,000,000)		(2,000,000)	(4,000,000)
Systems Equipment for Shared Disaster Recovery Operations- Richfield Data Center	500,000	500,000	0		(500,000)	(500,000)		(500,000)	(500,000)
Planning Grant for Statewide Data Center	100,000	0	(100,000)		0	(100,000)		0	(100,000)
Teacher Initiative	705,000	705,000	0		(705,000)	(705,000)		(705,000)	(705,000)
					0	0		0	0
Other Priorities									
UU School of Medicine Expansion		(2,500,000)	(2,500,000)		2,500,000	0		2,500,000	0
Regents Scholarship				\$500,000	500,000	500,000	\$500,000	500,000	500,000
UCOPE				\$1,000,000	1,000,000	1,000,000	\$1,000,000	1,000,000	1,000,000
O&M New Building (one-time cut)				(\$1,125,000)	(1,125,000)	(1,125,000)	(\$1,125,000)	(1,125,000)	(1,125,000)
O&M Building (one-time cut)				(\$684,700)	(684,700)	(684,700)	(\$684,700)	(684,700)	(684,700)
Compensation UU Center Aging				\$6,700	6,700	6,700	\$6,700	6,700	6,700
Non Lapsing Funds One-Time Cut				(\$1,000,000)	(1,000,000)	(1,000,000)	(\$1,000,000)	(1,000,000)	(1,000,000)
Engineering				\$250,000	250,000	250,000	\$250,000	250,000	250,000
Concurrent				\$150,000	150,000	150,000	\$150,000	150,000	150,000
CEU WETC				\$600,000	600,000	600,000	\$600,000	600,000	600,000
IT Security				\$815,000	815,000	815,000	\$815,000	815,000	815,000
Total One-time Increases	\$15,305,000	\$3,705,000	(\$9,100,000)	\$512,000	(\$3,193,000)	(14,793,000)	\$512,000	(\$3,193,000)	(14,793,000)
Supplemental Request									
Utility Rate Increases	\$23,800	\$23,800	\$0	\$23,800	\$0	\$0	\$23,800	\$0	\$0
New Century Scholarship	659,700	659,700	0	\$459,700	(200,000)	(200,000)	\$459,700	(200,000)	(200,000)
Total Supplemental Increases	\$683,500	\$683,500	\$0	\$483,500	(\$200,000)	(\$200,000)	\$483,500	(\$200,000)	(\$200,000)
Total Appropriation (Ongoing, One-time & Supplemental)	110,421,200	66,151,400	(44,269,800)	35,817,900	(30,333,500)	(74,603,300)	35,817,900	(30,333,500)	(74,603,300)

2008-09 Operating Budget Comparisons (Tax Funds Only)

UCAT Request, Governor Huntsman Recommendation, and Final State Legislature Appropriation Comparison

	UCAT	Governor Huntsman		Final Appropriation		
	Amount	Amount	Above/ (Below) UCAT	Amount	Above/(Below) Gov	Above/ (Below) UCAT
Utah College of Applied Technology Budget Priorities						
Compensation						
Base Public Higher Education Compensation Package	\$1,699,600	\$1,710,500	\$10,900	\$1,699,600	(\$10,900)	\$0
Faculty and Staff Retention Funds	390,300	780,600	390,300	0	(780,600)	(390,300)
Mandated Costs						
Leases	1,576,300	212,000	(1,364,300)	850,000	638,000	(726,300)
IT Software Licensing Costs	400,000	400,000	0	0	(400,000)	(400,000)
Operating Expenses (3%)	261,000	0	(261,000)	0	0	(261,000)
ISF Rate Increases	(200)	(200)	0	(200)	0	0
Workforce Development						
Jobs Now Campus Initiatives	3,057,700	507,500	(2,550,200)	0	(507,500)	(3,057,700)
Institutional Priorities and Partnerships						
	2,502,300	80,000	(2,422,300)	0	(80,000)	(2,502,300)
Statewide Infrastructure Priorities						
Capital Training Equipment	1,000,000	0	(1,000,000)	0	0	(1,000,000)
IT Physical Infrastructure	330,500	330,500	0	0	(330,500)	(330,500)
Emergency Management and Campus Security	869,800	0	(869,800)	0	0	(869,800)
Student Counselor Staff	798,500	0	(798,500)	0	0	(798,500)
Hearing Impaired Student Translators	250,000	0	(250,000)	0	0	(250,000)
Total Ongoing Increases	\$13,135,800	\$4,020,900	(\$9,114,900)	\$2,549,400	(\$1,471,500)	(\$10,586,400)
One-Time Requests						
Capital Training Equipment	\$2,500,000	\$500,000	(\$2,000,000)	\$900,000	\$400,000	(\$1,600,000)
IT Physical Infrastructure	215,000	215,000	0	215,000	0	0
Fiscal System Upgrade	425,000	425,000	0		(425,000)	(425,000)
Other Priorities						
O&M One-time Cut				(442,900)	(442,900)	(442,900)
Jobs Now				1,000,000	1,000,000	1,000,000
Total One-time Increases	\$3,140,000	\$1,140,000	(\$2,000,000)	\$1,672,100	\$532,100	(\$1,467,900)
Supplemental Requets						
Capital Training Equipment	\$1,000,000	\$0	(\$1,000,000)	500,000	\$500,000	(\$500,000)
Total Supplemental Increases	\$1,000,000	\$0	(\$1,000,000)	500,000	\$500,000	(\$500,000)
Total Appropriation (Ongoing & One-time)	\$17,275,800	\$5,160,900	(12,114,900)	\$4,721,500	(439,400)	(12,554,300)

2008-09 Tax Fund Appropriations by Institution

(a)	(b)		(c)		(d)		(e)
	2008-09 Ongoing Increases		2008-09 One-time Increases		2008-09 Total Increases		2008-09 Operating Budget
	Amount	% Change	Amount	% Change	Amount	% Change	Amount

2 & 4 Year Institutions

University of Utah	\$255,029,400	\$9,946,800	3.9%	(\$1,468,500)	-0.6%	\$8,478,300	3.3%	\$263,507,700
Utah State University	156,597,400	6,023,200	3.8%	(265,100)	-0.2%	5,758,100	3.7%	162,355,500
Weber State University	68,718,900	3,656,900	5.3%	(189,300)	-0.3%	3,467,600	5.0%	72,186,500
Southern Utah University	33,152,700	1,198,800	3.6%	(50,300)	-0.2%	1,148,500	3.5%	34,301,200
Snow College	22,093,600	608,200	2.8%	(463,800)	-2.1%	144,400	0.7%	22,238,000
Dixie State College	21,991,900	1,891,400	8.6%	(145,300)	-0.7%	1,746,100	7.9%	23,738,000
College of Eastern Utah	17,920,600	563,700	3.1%	597,000	3.3%	1,160,700	6.5%	19,081,300
Utah Valley State College	63,721,200	4,846,800	7.6%	(127,000)	-0.2%	4,719,800	7.4%	68,441,000
Salt Lake Community College	67,111,900	3,418,600	5.1%	(84,300)	-0.1%	3,334,300	5.0%	70,446,200
SBR Statewide Programs ⁽¹⁾	22,967,600	2,450,000	10.7%	2,715,000	11.8%	5,165,000	22.5%	28,132,600
SBR Administration	3,005,500	218,000	7.3%	(6,400)	-0.2%	211,600	7.0%	3,217,100
Subtotal - 2 & 4 year	\$732,310,700	\$34,822,400	4.8%	\$512,000	0.1%	\$35,334,400	4.8%	\$767,645,100

Notes:

(1) The large increases for SBR Statewide Programs are a result of appropriations which will directly flow to institutions or students for the Engineering Initiative, UCO

UCAT

Administration	\$1,183,900	\$37,100	3.1%	\$215,000	18.2%	\$252,100	21.3%	\$1,436,000
Custom Fit	3,608,100	0	0.0%	900,000	24.9%	900,000	24.9%	4,508,100
Equipment	801,900	0	0.0%	0	0.0%	0	0.0%	801,900
Bridgerland ATC	9,726,700	421,700	4.3%	134,100	1.4%	555,800	5.7%	10,282,500
Davis ATC	10,259,600	350,300	3.4%	(112,200)	-1.1%	238,100	2.3%	10,497,700
Dixie ATC	1,902,700	440,000	23.1%	112,400	5.9%	552,400	29.0%	2,455,100
Mountainland ATC	4,965,100	245,000	4.9%	134,100	2.7%	379,100	7.6%	5,344,200
Ogden-Weber ATC	11,127,000	351,900	3.2%	133,900	1.2%	485,800	4.4%	11,612,800
Salt Lake-Tooele ATC	3,238,000	201,600	6.2%	117,700	3.6%	319,300	9.9%	3,557,300
Southwest ATC	2,261,300	315,600	14.0%	116,000	5.1%	431,600	19.1%	2,692,900
Uintah Basin ATC	5,404,000	186,200	3.4%	(78,900)	-1.5%	107,300	2.0%	5,511,300
Subtotal - UCAT	\$54,478,300	\$2,549,400	4.7%	\$1,672,100	3.1%	\$4,221,500	7.7%	\$58,699,800

Other

UEN	\$19,981,700	\$1,220,200	6.1%	\$1,280,000	6.4%	\$2,500,200	12.5%	\$22,481,900
MEC	453,000	248,500	54.9%	0	0.0%	248,500	54.9%	701,500
Subtotal - Other	\$20,434,700	\$1,468,700	7.2%	\$1,280,000	6.3%	\$2,748,700	13.5%	\$23,183,400

TOTAL	\$807,223,700	\$38,840,500	4.8%	\$3,464,100	0.4%	\$42,304,600	5.2%	\$849,528,300
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One-time reductions reflect the new O&M funding methodology

Comparison of New Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years ⁽¹⁾

	INCREASE FROM PREVIOUS YEAR				USHE Share of State Tax Funds ⁽²⁾
	TOTAL EXPENDITURES		STATE TAX FUNDS		
1996-97					
Regents' Request	\$51,333,200	8.8%	\$51,031,600	12.2%	
Gov. Leavitt's Recommendation	\$31,665,100	5.4%	\$32,753,100	7.8%	
Final Appropriation	\$26,100,900	4.5%	\$26,234,200	6.3%	15.2%
1997-98					
Regents' Request	\$46,096,500	7.5%	\$43,657,600	9.8%	
Gov. Leavitt's Recommendation	\$24,045,500	3.9%	\$22,150,700	5.0%	
Final Appropriation	\$19,662,700	3.2%	\$19,338,000	4.3%	15.4%
1998-99					
Regents' Request	\$46,620,800	7.2%	\$42,499,300	8.9%	
Gov. Leavitt's Recommendation	\$40,033,200	6.2%	\$33,270,500	7.0%	
Final Appropriation	\$29,851,700	4.6%	\$23,063,600	4.8%	15.2%
1999-2000					
Regents' Request	\$52,341,900	7.7%	\$50,738,800	10.1%	
Gov. Leavitt's Recommendation	\$23,558,400	3.5%	\$19,574,400	3.9%	
Final Appropriation	\$25,647,800	3.8%	\$17,475,900	3.5%	15.3%
2000-01					
Regents' Request	\$71,598,700	10.3%	\$63,928,300	12.5%	
Gov. Leavitt's Recommendation	\$43,397,400	6.2%	\$37,148,100	7.3%	
Final Appropriation	\$41,641,500	6.0%	\$31,143,900	6.1%	14.8%
2001-02					
Regents' Request	\$102,242,100	13.9%	\$85,602,500	15.9%	
Gov. Leavitt's Recommendation	\$81,090,200	11.0%	\$66,885,100	12.4%	
Final Appropriation	\$53,704,400	7.3%	\$29,639,800	5.5%	15.7%
2002-03					
Regents' Request	\$65,138,600	8.2%	\$42,178,300	7.2%	
Gov. Leavitt's Recommendation	\$12,843,200	1.6%	(\$10,058,000)	-1.7%	
Final Appropriation <i>(General Session)</i>	\$17,369,400	2.2%	(\$18,267,000)	-3.1%	
Revised Appropriation ⁽³⁾	\$11,711,000	1.5%	(\$23,925,400)	-4.1%	16.0%
2003-04					
Regents' Request	\$93,706,900	11.4%	\$74,073,600	13.1%	
Gov. Leavitt's Recommendation	\$38,025,300	4.6%	\$18,464,500	3.3%	
Final Appropriation	\$51,185,200	6.2%	(\$677,800)	-0.1%	15.8%
2004-05					
Regents' Request	\$124,544,200	14.3%	\$89,568,000	15.8%	
Gov. Walker's Recommendation	\$36,593,900	4.2%	\$22,694,500	4.0%	
Final Appropriation	\$69,202,000	7.9%	\$14,565,200	2.6%	15.0%
2005-06					
Regents' Request	\$62,281,300	6.9%	\$52,965,700	9.1%	
Gov. Huntsman's Recommendation	\$38,775,500	4.3%	\$32,567,500	5.6%	
Final Appropriation	\$51,117,200	5.7%	\$41,801,600	7.2%	14.9%
2006-07					
Regents' Request	\$80,440,700	8.3%	\$69,149,700	11.1%	
Gov. Huntsman's Recommendation	\$73,423,700	7.6%	\$52,354,300	8.4%	
Final Appropriation	\$42,184,500	4.3%	\$31,439,300	5.0%	13.9%
2007-08					
Regents' Request	\$88,674,800	8.7%	\$77,471,200	11.9%	
Gov. Huntsman's Recommendation	\$80,668,700	7.9%	\$61,454,600	9.5%	
Final Appropriation	\$93,324,200	9.2%	\$82,120,600	12.6%	13.0%
2008-09					
Regents' Request	\$102,285,200	9.1%	\$94,432,700	12.9%	
Gov. Huntsman's Recommendation	\$74,278,800	6.6%	\$61,762,900	8.4%	
Final Appropriation	\$42,674,900	3.8%	\$34,822,400	4.8%	

(1) Includes ongoing requests, recommendations and appropriations for 9 USHE institutions and Board of Regents line items.

(2) This column includes both ongoing and one-time appropriations (Taken from USHE Data Book Tab G Table 4 calculated using Governors Budget Summary)

2008-09 Appropriations Detail (including 2007-08 Supplementals)

March 5, 2008

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	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
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2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts

Total Expenditures	1,157,892,600	1,124,840,100	395,227,800	228,777,600	110,792,400	50,408,200	27,110,000	31,539,800	21,495,100	115,400,300	105,377,600	38,711,300	33,052,500
Tax Fund Expenditures	763,678,800	743,244,100	255,375,300	157,159,900	68,378,200	33,007,100	21,596,400	21,578,800	17,935,100	63,117,800	68,061,900	37,033,600	20,434,700
General Fund	50,352,800	49,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	1,107,200	4,291,900	16,480,900	714,100
Education Fund	698,820,000	693,605,400	243,818,700	147,057,300	67,967,200	32,490,600	20,261,800	21,371,700	14,304,800	62,010,600	63,770,000	20,552,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	373,906,600	364,338,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,961,000	3,560,000	52,282,500	37,315,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	3,547,100	3,022,100	992,400	1,029,700	0	0	0	0	0	0	1,000,000	525,000	0

2007-08 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	8,725,500	8,725,500	2,025,700	2,969,600	(89,200)	1,759,400	(416,200)	(150,000)	(1,492,000)	1,656,500	2,002,000	459,700	0
Tax Fund Expenditures	483,500	483,500	0	9,100	0	0	0	0	14,700	0	0	459,700	0
Adjustments													
Dedicated Credits - Tuition and Fees	8,731,800	8,731,800	2,025,700	3,450,300	(89,200)	1,759,400	(416,200)	(150,000)	(1,506,700)	1,656,500	2,002,000	0	0
Other Non Tax	(814,400)	(814,400)	0	(814,400)	0	0	0	0	0	0	0	0	0
Utilities	23,800	23,800	0	9,100	0	0	0	0	14,700	0	0	0	0
New Century	459,700	459,700	0	0	0	0	0	0	0	0	0	459,700	0
Water Research Lab	324,600	324,600	0	324,600	0	0	0	0	0	0	0	0	0
Financing													
Education Fund	483,500	483,500	0	9,100	0	0	0	0	14,700	0	0	459,700	0
Dedicated Credits	8,731,800	8,731,800	2,025,700	3,450,300	(89,200)	1,759,400	(416,200)	(150,000)	(1,506,700)	1,656,500	2,002,000	0	0
Trust Funds/Other	(489,800)	(489,800)	0	(489,800)	0	0	0	0	0	0	0	0	0

2007-08 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,166,618,100	1,133,565,600	397,253,500	231,747,200	110,703,200	52,167,600	26,693,800	31,389,800	20,003,100	117,056,800	107,379,600	39,171,000	33,052,500
Tax Fund Expenditures	764,162,300	743,727,600	255,375,300	157,169,000	68,378,200	33,007,100	21,596,400	21,578,800	17,949,800	63,117,800	68,061,900	37,493,300	20,434,700
General Fund	50,352,800	49,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	1,107,200	4,291,900	16,480,900	714,100
Education Fund	699,303,500	694,088,900	243,818,700	147,066,400	67,967,200	32,490,600	20,261,800	21,371,700	14,319,500	62,010,600	63,770,000	21,012,400	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	3,057,300	2,532,300	992,400	539,900	0	0	0	0	0	0	0	1,000,000	525,000
Tax Funds % Change from Ongoing Base	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	1.6%	0.0%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(11,631,000)	(11,631,000)	(1,745,900)	(2,046,200)	270,700	10,600	452,200	363,100	(79,200)	553,400	(1,000,000)	(8,409,700)	0
General Fund	286,894,100	286,894,100	152,994,100	99,000,000	2,900,000	2,000,000	1,500,000	3,500,000	0	20,000,000	5,000,000	0	0
Education Fund	(298,200,500)	(298,200,500)	(154,740,000)	(100,721,600)	(2,629,300)	(1,989,400)	(1,047,800)	(3,136,900)	(79,200)	(19,446,600)	(6,000,000)	(8,409,700)	0
Trust Funds/Other	(324,600)	(324,600)	0	(324,600)	0	0	0	0	0	0	0	0	0

2008-09 Appropriations Detail (including 2007-08 Supplementals)

March 5, 2008

2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)													
Total Expenditures	1,154,987,100	1,121,934,600	395,507,600	229,701,000	110,973,900	52,178,200	27,146,000	31,752,900	19,923,900	117,610,200	106,379,600	30,761,300	33,052,500
Tax Fund Expenditures	752,855,900	732,421,200	253,629,400	155,447,400	68,648,900	33,017,700	22,048,600	21,941,900	17,870,600	63,671,200	67,061,900	29,083,600	20,434,700
General Fund	337,246,900	336,532,800	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	21,107,200	9,291,900	16,480,900	714,100
Education Fund	401,103,000	395,888,400	89,078,700	46,344,800	65,337,900	30,501,200	19,214,000	18,234,800	14,240,300	42,564,000	57,770,000	12,602,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	2,732,700	2,207,700	992,400	215,300	0	0	0	0	0	0	0	1,000,000	525,000

2008-09 Ongoing Base Corrections, Transfers, and Adjustments													
Total Expenditures	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Tax Fund Expenditures	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Adjustments	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Engineering Initiative Transfer	0	0	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,000,000)	0
SBR Transfer - UCAT Personnel	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
Financing													
General Fund	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
Education Fund	0	0	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,000,000)	0

2008-09 Adjusted Beginning Base Budget													
Total Expenditures	1,154,876,600	1,121,824,100	396,907,600	230,851,000	111,043,900	52,313,200	27,191,000	31,802,900	19,973,900	117,660,200	106,429,600	27,650,800	33,052,500
Tax Fund Expenditures	752,745,400	732,310,700	255,029,400	156,597,400	68,718,900	33,152,700	22,093,600	21,991,900	17,920,600	63,721,200	67,111,900	25,973,100	20,434,700
General Fund	337,136,400	336,422,300	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	21,107,200	9,291,900	16,370,400	714,100
Education Fund	401,103,000	395,888,400	89,078,700	47,494,800	65,407,900	30,636,200	19,259,000	18,284,800	14,290,300	42,614,000	57,820,000	9,602,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	2,732,700	2,207,700	992,400	215,300	0	0	0	0	0	0	0	1,000,000	525,000

2008-09 Ongoing Increases													
Compensation	33,851,600	33,506,000	11,231,400	7,504,200	3,575,500	1,589,400	793,000	984,500	639,000	3,778,200	3,294,900	115,900	345,600
Tax Fund Expenditures	25,985,000	25,639,400	8,480,600	5,918,900	2,685,300	1,193,700	608,300	738,700	543,100	2,835,000	2,519,900	115,900	345,600
Salary (3% Increase)	24,140,000	23,884,700	8,797,100	5,072,300	2,423,000	1,075,400	514,700	657,600	404,900	2,439,600	2,418,100	82,000	255,300
Financing													
General Fund	32,000	14,300	14,300	0	0	0	0	0	0	0	0	0	17,700
Education Fund	18,148,400	18,101,000	6,624,200	4,000,000	1,819,600	807,600	394,800	493,400	344,200	1,830,700	1,704,500	82,000	47,400
Uniform School Fund	190,200	0	0	0	0	0	0	0	0	0	0	0	190,200
Dedicated Credits	5,769,400	5,769,400	2,158,600	1,072,300	603,400	267,800	119,900	164,200	60,700	608,900	713,600	0	0
Health (9.9% Increase)	9,711,600	9,621,300	2,434,300	2,431,900	1,152,500	514,000	278,300	326,900	234,100	1,338,600	876,800	33,900	90,300
Financing													
General Fund	8,900	2,200	2,200	0	0	0	0	0	0	0	0	0	6,700
Education Fund	7,538,600	7,521,900	1,839,900	1,918,900	865,700	386,100	213,500	245,300	198,900	1,004,300	815,400	33,900	16,700
Uniform School Fund	66,900	0	0	0	0	0	0	0	0	0	0	0	66,900
Dedicated Credits	2,097,200	2,097,200	592,200	513,000	286,800	127,900	64,800	81,600	35,200	334,300	61,400	0	0
Facilities Support													
Tax Fund Expenditures	2,236,100	2,233,000	1,466,200	104,300	171,600	5,100	(100)	2,700	20,600	11,800	448,700	2,100	3,100
Utilities	661,800	661,800	94,600	15,400	171,600	6,500	0	0	21,000	0	352,700	0	0
Operations and Maintenance	1,598,600	1,598,600	1,427,600	75,000	0	0	0	0	0	0	96,000	0	0
ISF Rates: Risk	0	0	(81,300)	52,200	0	0	3,800	4,600	0	17,700	0	3,000	0
ISF Rates: Fleet	(12,400)	(11,500)	(2,400)	(1,600)	0	(2,000)	(4,100)	(700)	(600)	(200)	0	100	(900)
ISF Rates: DHRM	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
ISF Rates: DFCM	(30,000)	(30,000)	0	(30,000)	0	0	0	0	0	0	0	0	0
Financing													
General Fund	2,400	(1,700)	(3,800)	1,000	0	(100)	100	200	0	800	0	100	4,100
Education Fund	2,233,700	2,234,700	1,470,000	103,300	171,600	5,200	(200)	2,500	20,600	11,000	448,700	2,000	(1,000)
Dedicated Credits	(14,100)	(14,100)	(27,700)	6,700	0	(600)	(200)	1,200	(200)	5,700	0	1,000	0

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Other Ongoing Increases Expenditures	8,304,100	7,184,100	0	234,100	800,000	0	0	1,150,000	0	2,000,000	450,000	2,550,000	1,120,000
Ongoing Increases													
IT Licensing and Security	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000	0
HB 86 Prison Education	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	0
Regent Scholarship	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000	0
New Century Scholarship	800,000	800,000	0	0	0	0	0	0	0	0	0	800,000	0
Priorities & Partnerships	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000	0	0	0
Health Professions Initiative	900,000	900,000	0	0	0	0	0	450,000	0	0	450,000	0	0
Audit Staffing	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	0
Dixie Music Program	200,000	200,000	0	0	0	0	0	200,000	0	0	0	0	0
UEN Network Backbone	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Elementary/Charter School High Speed Networ	700,000	0	0	0	0	0	0	0	0	0	0	0	700,000
MEC Replace loss of Dedicated Credits	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000
Aerospace and Defense employment	800,000	800,000	0	0	800,000	0	0	0	0	0	0	0	0
Dixie UU Partnership	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	0
Water Research Lab	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0
Financing													
General Fund	33,218,100	32,998,100	33,000,000	0	0	0	(1,900)	0	0	0	0	0	220,000
Education Fund	(26,008,100)	(26,048,100)	(33,000,000)	0	800,000	0	1,900	1,150,000	0	2,000,000	450,000	2,550,000	40,000
Uniform School Fund	860,000	0	0	0	0	0	0	0	0	0	0	0	860,000
Trust Funds/Other	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	44,377,700	42,909,000	12,669,900	7,849,300	4,547,100	1,593,900	792,700	2,138,400	659,400	5,795,700	4,193,600	2,669,000	1,468,700
Tax Fund Expenditures	36,291,100	34,822,400	9,946,800	6,023,200	3,656,900	1,198,800	608,200	1,891,400	563,700	4,846,800	3,418,600	2,668,000	1,468,700
General Fund	33,261,400	33,012,900	33,012,700	1,000	0	(100)	(1,800)	200	0	800	0	100	248,500
Education Fund	1,912,600	1,809,500	(23,065,900)	6,022,200	3,656,900	1,198,900	610,000	1,891,200	563,700	4,846,000	3,418,600	2,667,900	103,100
Uniform School Fund	1,117,100	0	0	0	0	0	0	0	0	0	0	0	1,117,100
Dedicated Credits	7,852,500	7,852,500	2,723,100	1,592,000	890,200	395,100	184,500	247,000	95,700	948,900	775,000	1,000	0
Trust Funds/Other	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	1,199,254,300	1,164,733,100	409,577,500	238,700,300	115,591,000	53,907,100	27,983,700	33,941,300	20,633,300	123,455,900	110,623,200	30,319,800	34,521,200
Tax Fund Expenditures	789,036,500	767,133,100	264,976,200	162,620,600	72,375,800	34,351,500	22,701,800	23,883,300	18,484,300	68,568,000	70,530,500	28,641,100	21,903,400
General Fund	370,397,800	369,435,200	197,563,400	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	3,630,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	403,015,600	397,697,900	67,412,800	53,517,000	69,064,800	31,835,100	19,869,000	20,176,000	14,854,000	47,460,000	61,238,600	12,270,600	5,317,700
Uniform School Fund	15,623,100	0	0	0	0	0	0	0	0	0	0	0	15,623,100
Dedicated Credits	390,490,900	380,922,500	135,324,400	69,982,200	43,215,200	19,555,600	5,281,900	10,058,000	2,149,000	54,887,900	40,092,700	375,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	2,966,800	2,441,800	992,400	449,400	0	0	0	0	0	0	0	1,000,000	525,000
Ongoing Tax Funds % Change from Adj. Beg. Base	4.8%	4.8%	3.9%	3.8%	5.3%	3.6%	2.8%	8.6%	3.1%	7.6%	5.1%	10.3%	7.2%

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One-time Increases Total Expenditures	1,792,000	512,000	(1,468,500)	(265,100)	(189,300)	(50,300)	(463,800)	(145,300)	597,000	(127,000)	(84,300)	2,708,600	1,280,000
Tax Fund Expenditures	1,792,000	512,000	(1,468,500)	(265,100)	(189,300)	(50,300)	(463,800)	(145,300)	597,000	(127,000)	(84,300)	2,708,600	1,280,000
IT Security	815,000	815,000	0	0	0	0	0	0	0	0	0	815,000	0
O&M One-time Cut	(1,809,700)	(1,809,700)	(1,165,000)	0	(123,600)	0	(452,200)	(68,900)	0	0	0	0	0
UCOPE	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
Non-Lapsing Balance One-time Cut	(1,000,000)	(1,000,000)	(310,200)	(265,100)	(65,700)	(50,300)	(11,600)	(76,400)	(3,000)	(127,000)	(84,300)	(6,400)	0
Center on Aging Salary Increase	3,700	3,700	3,700	0	0	0	0	0	0	0	0	0	0
Center on Aging Health Increase	3,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0
Regent Scholarship	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
UEN Network Backbone	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Elementary/Charter School High Speed Networ	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
UEN Content Management U of U	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Disaster Recovery	380,000	0	0	0	0	0	0	0	0	0	0	0	380,000
Engineering	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000	0
Concurrent Enrollment	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	0
CEU WETC	600,000	600,000	0	0	0	0	0	0	600,000	0	0	0	0
Financing													
General Fund	(75,393,300)	(75,393,300)	(75,993,300)	0	0	0	0	0	600,000	0	0	0	0
Education Fund	76,221,300	75,905,300	74,524,800	(265,100)	(189,300)	(50,300)	(463,800)	(145,300)	(3,000)	(127,000)	(84,300)	2,708,600	316,000

2008-09 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,201,046,300	1,165,245,100	408,109,000	238,435,200	115,401,700	53,856,800	27,519,900	33,796,000	21,230,300	123,328,900	110,538,900	33,028,400	35,801,200
Tax Fund Expenditures	790,828,500	767,645,100	263,507,700	162,355,500	72,186,500	34,301,200	22,238,000	23,738,000	19,081,300	68,441,000	70,446,200	31,349,700	23,183,400
General Fund	295,004,500	294,041,900	121,570,100	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	4,230,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	479,236,900	473,603,200	141,937,600	53,251,900	68,875,500	31,784,800	19,405,200	20,030,700	14,851,000	47,333,000	61,154,300	14,979,200	5,633,700
Uniform School Fund	16,587,100	0	0	0	0	0	0	0	0	0	0	0	16,587,100
Dedicated Credits	390,490,900	380,922,500	135,324,400	69,982,200	43,215,200	19,555,600	5,281,900	10,058,000	2,149,000	54,887,900	40,092,700	375,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	2,966,800	2,441,800	992,400	449,400	0	0	0	0	0	0	0	1,000,000	525,000
Total Tax Funds % Change from Adj. Beg. Base	5.1%	4.8%	3.3%	3.7%	5.0%	3.5%	0.7%	7.9%	6.5%	7.4%	5.0%	20.7%	13.5%

2008-09 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,201,046,300	1,165,245,100	408,109,000	238,435,200	115,401,700	53,856,800	27,519,900	33,796,000	21,230,300	123,328,900	110,538,900	33,028,400	35,801,200
Tax Fund Expenditures	790,828,500	767,645,100	263,507,700	162,355,500	72,186,500	34,301,200	22,238,000	23,738,000	19,081,300	68,441,000	70,446,200	31,349,700	23,183,400
General Fund	295,004,500	294,041,900	121,570,100	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	4,230,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	479,236,900	473,603,200	141,937,600	53,251,900	68,875,500	31,784,800	19,405,200	20,030,700	14,851,000	47,333,000	61,154,300	14,979,200	5,633,700
Uniform School Fund	16,587,100	0	0	0	0	0	0	0	0	0	0	0	16,587,100
Dedicated Credits	390,490,900	380,922,500	135,324,400	69,982,200	43,215,200	19,555,600	5,281,900	10,058,000	2,149,000	54,887,900	40,092,700	375,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	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	0
Trust Funds/Other	2,966,800	2,441,800	992,400	449,400	0	0	0	0	0	0	0	1,000,000	525,000

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	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)												
Total Expenditures	61,179,400	10,870,400	11,365,200	1,903,400	5,023,000	12,976,100	3,420,500	2,372,400	5,604,500	3,608,100	2,262,400	1,773,400
Tax Fund Expenditures	55,012,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	4,900,500	3,608,100	2,262,400	1,773,400
General Fund	9,240,700	271,000	478,000	0	200	446,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	27,782,600	6,702,300	6,329,800	764,500	1,058,000	7,605,000	937,500	582,100	723,200	500,000	1,460,500	1,119,700
Uniform School Fund	17,989,600	2,677,000	2,957,500	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	0	420,000
Dedicated Credits	6,166,500	1,220,100	1,599,900	100,500	218,900	1,849,100	324,000	150,000	704,000	0	0	0

2007-08 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)												
Total Expenditures	950,900	224,700	50,100	49,500	42,100	(300,000)	5,000	10,000	369,500	0	500,000	0
Tax Fund Expenditures	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Adjustments												
Ded. Cred. Adjustments	450,900	224,700	50,100	49,500	42,100	(300,000)	5,000	10,000	369,500			
Equipment	500,000										500,000	
Financing												
Education Fund	325,000										325,000	
Uniform School Fund	175,000										175,000	
Dedicated Credits	450,900	224,700	50,100	49,500	42,100	(300,000)	5,000	10,000	369,500			

2007-08 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS												
Total Expenditures	62,130,300	11,095,100	11,415,300	1,952,900	5,065,100	12,676,100	3,425,500	2,382,400	5,974,000	3,608,100	2,762,400	1,773,400
Tax Fund Expenditures	55,512,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	4,900,500	3,608,100	2,762,400	1,773,400
General Fund	9,240,700	271,000	478,000	0	200	446,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	28,107,600	6,702,300	6,329,800	764,500	1,058,000	7,605,000	937,500	582,100	723,200	500,000	1,785,500	1,119,700
Uniform School Fund	18,164,600	2,677,000	2,957,500	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	175,000	420,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0

Back out 2007-08 One-time Appropriations from Base												
Total Expenditures	(1,145,100)	0	422,200	0	0	0	0	0	393,200	0	(1,960,500)	0
General Fund	15,000,000	5,000,000	4,500,000			5,500,000						
Education Fund	(16,117,900)	(5,000,000)	(4,225,600)			(5,500,000)			393,200		(1,785,500)	
Uniform School Fund	(27,200)		147,800								(175,000)	

2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)												
Total Expenditures	60,985,200	11,095,100	11,837,500	1,952,900	5,065,100	12,676,100	3,425,500	2,382,400	6,367,200	3,608,100	801,900	1,773,400
Tax Fund Expenditures	54,367,800	9,650,300	10,187,500	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	5,293,700	3,608,100	801,900	1,773,400
General Fund	24,240,700	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	11,989,700	1,702,300	2,104,200	764,500	1,058,000	2,105,000	937,500	582,100	1,116,400	500,000	0	1,119,700
Uniform School Fund	18,137,400	2,677,000	3,105,300	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	0	420,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0

2008-09 Ongoing Base Corrections, Transfers, and Adjustments												
Total Expenditures (HB 2)	110,500	76,400	72,100	99,800	161,000	0	141,500	38,900	110,300	0	0	(589,500)
Tax Fund Expenditures	110,500	76,400	72,100	99,800	161,000	0	141,500	38,900	110,300	0	0	(589,500)
Adjustments												
Base Budget Transfers - Growth	0	76,400	72,100	99,800	161,000		141,500	38,900	110,300			(700,000)
Base Budget Transfers - SBR	110,500											110,500
Financing												
General Fund	110,500											110,500
Education Fund	0	61,400	57,100	61,800	71,000	0	124,500	18,900	60,300			(455,000)
Uniform School Fund	0	15,000	15,000	38,000	90,000	0	17,000	20,000	50,000			(245,000)

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2008-09 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)												
Total Expenditures	61,095,700	11,171,500	11,909,600	2,052,700	5,226,100	12,676,100	3,567,000	2,421,300	6,477,500	3,608,100	801,900	1,183,900
Tax Fund Expenditures	54,478,300	9,726,700	10,259,600	1,902,700	4,965,100	11,127,000	3,238,000	2,261,300	5,404,000	3,608,100	801,900	1,183,900
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	11,989,700	1,763,700	2,161,300	826,300	1,129,000	2,105,000	1,062,000	601,000	1,176,700	500,000	0	664,700
Uniform School Fund	18,137,400	2,692,000	3,120,300	1,076,400	3,835,900	3,075,800	568,400	1,217,800	2,375,800	0	0	175,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0

2008-09 Ongoing Increases												
Total Expenditures	2,549,300	421,700	350,300	440,000	245,000	351,900	201,600	315,800	185,900	0	0	37,100
Tax Fund Expenditures	2,549,400	421,700	350,300	440,000	245,000	351,900	201,600	315,800	186,000	0	0	37,100
Adjustments												
ISF Adjustments - Fleet	(300)		100			(100)			(300)			
Salary	1,164,800	231,400	244,400	49,700	111,400	262,600	70,900	45,500	124,800			24,100
Health	534,800	137,700	105,800	13,200	67,400	89,400	32,700	14,200	61,400			13,000
Retention	0											
Leases	850,000	52,600		377,100	66,200		98,000	256,100				
Financing												
Education Fund	1,670,100	262,400	217,600	289,100	192,700	228,700	98,600	211,700	132,200			37,100
Uniform School Fund	879,300	159,300	132,700	150,900	52,300	123,200	103,000	104,100	53,800			
Dedicated Credits	(100)								(100)			

2008-09 One-time Increases												
Total Expenditures	1,672,100	134,100	(112,200)	112,400	134,100	133,900	117,700	116,000	(78,900)	0	900,000	215,000
Tax Fund Expenditures	1,672,100	134,100	(112,200)	112,400	134,100	133,900	117,700	116,000	(78,900)	0	900,000	215,000
Adjustments												
O&M One-time Cuts	(442,900)		(246,300)						(196,600)			
Equipment Funds	900,000										900,000	
IT Aging Infrastructure	215,000											215,000
Jobs Now	1,000,000	134,100	134,100	112,400	134,100	133,900	117,700	116,000	117,700			
Financing												
General Fund	0											
Education Fund	932,000	87,200	(159,100)	73,100	87,200	87,000	76,500	75,400	(120,100)		585,000	139,800
Uniform School Fund	740,100	46,900	46,900	39,300	46,900	46,900	41,200	40,600	41,200		315,000	75,200

2008-09 Total Appropriated Budget (Includes Ongoing and One-time Appropriations – TIES TO APPROPRIATIONS ACTS)

Total Expenditures	65,317,100	11,727,300	12,147,700	2,605,100	5,605,200	13,161,900	3,886,300	2,853,100	6,584,500	3,608,100	1,701,900	1,436,000
Tax Fund Expenditures	58,699,800	10,282,500	10,497,700	2,455,100	5,344,200	11,612,800	3,557,300	2,693,100	5,511,100	3,608,100	1,701,900	1,436,000
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	14,591,800	2,113,300	2,219,800	1,188,500	1,408,900	2,420,700	1,237,100	888,100	1,188,800	500,000	585,000	841,600
Uniform School Fund	19,756,800	2,898,200	3,299,900	1,266,600	3,935,100	3,245,900	712,600	1,362,500	2,470,800	0	315,000	250,200
Dedicated Credits	6,617,300	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,400	0	0	0

2008-09 Revised Authorized Operating Budget Ties to A1 Budgets

Total Expenditures	65,317,100	11,727,300	12,147,700	2,605,100	5,605,200	13,161,900	3,886,300	2,853,100	6,584,500	3,608,100	1,701,900	1,436,000
Tax Fund Expenditures	58,699,800	10,282,500	10,497,700	2,455,100	5,344,200	11,612,800	3,557,300	2,693,100	5,511,100	3,608,100	1,701,900	1,436,000
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	14,591,800	2,113,300	2,219,800	1,188,500	1,408,900	2,420,700	1,237,100	888,100	1,188,800	500,000	585,000	841,600
Uniform School Fund	19,756,800	2,898,200	3,299,900	1,266,600	3,935,100	3,245,900	712,600	1,362,500	2,470,800	0	315,000	250,200
Dedicated Credits	6,617,300	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,400	0	0	0