

## Summary of Appropriations, 2006 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>
<b>2005-06 Ongoing Operating Appropriations Base Budget</b>	<b>\$683,221,200</b>	
Supplemental Adjustments <sup>(1)</sup>	\$5,200,000	0.8%
<b>Revised 2005-06 Appropriation (Base plus Supplementals)</b>	<b>\$688,421,200</b>	
<b>2006-07 Ongoing Adjustments</b>		
Budget Reductions <sup>(4)</sup>	(\$4,000,000)	-0.6%
Salary Increases (3.5% Ongoing)	\$17,299,600	2.5%
6.4% Health Increases	3,726,700	0.5%
6% State Retirement Increases	952,900	0.1%
Program Increases <sup>(2)</sup>	16,547,900	2.4%
Subtotal - Ongoing Adjustments	\$34,527,100	5.1%
<b>2006-07 One-time Adjustments</b>		
Program Increases <sup>(3)</sup>	5,048,800	0.7%
Subtotal - One-time Adjustments	\$5,048,800	0.7%
<b>Total 2006-07 Adjustments</b>	<b>\$39,575,900</b>	<b>5.8%</b>
<b>2006-2007 Appropriation (Base plus 2006-2007 Adjustments)</b>	<b>\$722,797,100</b>	

**(1) 2005-06 Supplemental Adjustments**

Fuel and Power	\$5,000,000
New Century Scholarship	\$200,000
<b>Total 2005-06 Supplemental Adjustments</b>	<b>\$5,200,000</b>

**(2) Program Increases - Ongoing**

2006-07 Internal Service Rate Adjustments	(\$101,800)
Fuel and Power	5,000,000
O&M	3,800,500
Engineering Initiative	500,000
Nursing Initiative	250,000
Student Aid - Federal Match	210,300
New Century Scholarship	289,700
UU Range Creek	50,000
IT Licensing and Security	900,000
UCAT Enrollment Growth	1,750,000
UCAT Utilities	\$76,000
UCAT Student Information System	\$330,000
UCAT Central Administration	\$150,000
UCAT Leases	\$150,000
UCAT O&M	\$393,200
Network Infrastructure/Course Management	1,300,000
Prison Recidivism	1,000,000
UU Tele Health Network	\$500,000
<b>Total Program Increases - Ongoing</b>	<b>\$16,547,900</b>

**(3) Program Increases - One-Time**

Engineering Initiative	\$700,000
Nursing Initiative	\$500,000
UCOPE	\$2,250,000
UU Range Creek	\$30,000
USU Mud Slide Project	\$200,000
USHE O&M One-Time Cut	(3,225,000)
IT Hardware/Software	500,000
USU / Tooele	900,000
SUU - Iron County Buyout	587,000
Jobs Now	500,000
UCAT O&M One-Time Cut	(\$393,200)
IP Video	\$1,000,000
Phase IV Infrastructure Upgrade	\$1,500,000
<b>Total Program Increases - One-time</b>	<b>\$5,048,800</b>

**(4) Budget Reductions**

USTAR Initiative	(\$4,000,000)
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# Summary of Appropriations, 2006 General Session (Tax Funds Only)

## Utah System of Higher Education

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

	<u>Appropriations</u>	<u>% Change from Base</u>
<b>2005-06 Ongoing Operating Appropriations Base Budget</b>	<b>\$622,803,300</b>	
Supplemental Adjustments <sup>(1)</sup>	\$5,200,000	0.8%
<b>Revised 2005-06 Appropriation (Base plus Supplementals)</b>	<b>\$628,003,300</b>	
2006-07 Ongoing Adjustments		
Budget Reductions <sup>(4)</sup>	(\$4,000,000)	-0.6%
Salary Increases (3.5% Ongoing)	\$15,937,600	2.6%
6.4% Health Increases	3,414,400	0.5%
6% State Retirement Increases	760,300	0.1%
Program Increases <sup>(2)</sup>	<u>12,385,000</u>	<u>2.0%</u>
Subtotal - Ongoing Adjustments	\$28,497,300	4.6%
2006-07 One-time Adjustments		
Program Increases <sup>(3)</sup>	<u>2,942,000</u>	<u>0.5%</u>
Subtotal - One-time Adjustments	\$2,942,000	0.5%
<b>Total 2006-07 Adjustments</b>	<b>\$31,439,300</b>	<b>5.0%</b>
<b>2006-2007 Appropriation (Base plus 2006-2007 Adjustments)</b>	<b><u>\$654,242,600</u></b>	

**(1) 2005-06 Supplemental Adjustments**

Fuel and Power	\$5,000,000
New Century Scholarships	\$200,000

Total 2005-06 Supplemental Adjustments \$5,200,000

**(2) Program Increases - Ongoing**

2006-07 Internal Service Rate Adjustments	(\$115,500)
Fuel and Power	5,000,000
O&M	3,800,500
Engineering Initiative	500,000
Nursing Initiative	250,000
Student Aid - Federal Match	210,300
New Century Scholarship	289,700
UU Range Creek	50,000
IT Licensing and Security	900,000
Prison Recidivism	1,000,000
UU Tele Health Network	500,000
Total Program Increases - Ongoing	<u>\$12,385,000</u>

**(3) Program Increases - One-Time**

Engineering Initiative	\$700,000
Nursing Initiative	\$500,000
UCOPE	\$2,250,000
UU Range Creek	\$30,000
USU Mud Slide Project	\$200,000
O&M One-Time Cut	(3,225,000)
IT Hardware/Software	500,000
USU / Tooele	900,000
SUU - Iron County Buyout	587,000
Jobs Now	500,000

Total Program Increases - One-time \$2,942,000

**(4) Budget Reductions**

USTAR Initiative	(4,000,000)
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**Summary of Appropriations, 2006 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>
<b>2005-06 Ongoing Operating Appropriations Base Budget</b>	<b>\$44,192,400</b>	
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Supplemental Adjustments <sup>(1)</sup>	\$0	0.0%
<b>Revised 2005-06 Appropriation (Base plus Supplementals)</b>	<b>\$44,192,400</b>	
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2006-07 Ongoing Adjustments		
Salary Increases (3.5% Ongoing)	\$1,116,100	2.5%
6.4% Health Increases	278,100	0.6%
6% State Retirement Increases	143,700	0.3%
Program Increases <sup>(2)</sup>	<u>2,859,400</u>	<u>6.5%</u>
Subtotal - Ongoing Adjustments	\$4,397,300	10.0%
2006-07 One-time Adjustments		
Program Increases <sup>(3)</sup>	<u>(393,200)</u>	<u>-0.9%</u>
Subtotal - One-time Adjustments	(\$393,200)	-0.9%
<b>Total 2006-07 Adjustments</b>	<b>\$4,004,100</b>	<b>9.1%</b>
<b>2006-2007 Appropriation (Base plus 2006-2007 Adjustments)</b>	<b><u>\$48,196,500</u></b>	

(1) 2005-06 Supplemental Adjustments

(3) Program Increases - One-Time

O&M 1time Cut

(\$393,200)

Total 2005-06 Supplemental Adjustments

\$0

Total Program Increases - One-time

(\$393,200)

(2) Program Increases - Ongoing

2006-07 Internal Service Rate Adjustments

\$10,200

UCAT Enrollment Growth

1,750,000

UCAT Utilities

\$76,000

UCAT Student Information System

\$330,000

UCAT Central Administration

\$150,000

UCAT Leases

\$150,000

UCAT O&M

\$393,200

Total Program Increases - Ongoing

\$2,859,400

**Summary of Appropriations, 2006 General Session (Tax Funds Only)**  
**Utah Education Network and Medical Education Council**

	<u>Appropriations</u>	<u>% Change from Base</u>
<b>2005-06 Ongoing Operating Appropriations Base Budget</b>	<b>\$16,225,500</b>	
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Supplemental Adjustments <sup>(1)</sup>	\$0	0.0%
<b>Revised 2005-06 Appropriation (Base plus Supplementals)</b>	<b>\$16,225,500</b>	
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2006-07 Ongoing Adjustments		
Salary Increases (3.5% Ongoing)	\$245,900	1.5%
6.4% Health Increases	34,200	0.2%
6% State Retirement Increases	48,900	0.3%
Program Increases <sup>(2)</sup>	<u>1,303,500</u>	8.0%
Subtotal - Ongoing Adjustments	\$1,632,500	10.1%
2006-07 One-time Adjustments		
Program Increases <sup>(3)</sup>	<u>2,500,000</u>	15.4%
Subtotal - One-time Adjustments	\$2,500,000	15.4%
<b>Total 2006-07 Adjustments</b>	<b>\$4,132,500</b>	<b>25.5%</b>
<b>2006-2007 Appropriation (Base plus 2006-2007 Adjustments)</b>	<b><u>\$20,358,000</u></b>	

(1) 2005-06 Supplemental Adjustments

(3) Program Increases - One-Time

	<u>\$0</u>		\$1,000,000
			\$1,500,000
<i>Total 2005-06 Supplemental Adjustments</i>	<u><u>\$0</u></u>	<i>Total Program Increases - One-time</i>	<u><u>\$2,500,000</u></u>

(2) Program Increases - Ongoing

<i>2006-2007 Internal Service Rate Adjustments</i>	\$3,500
<i>Network Infrastructure/Course Management</i>	1,300,000
<i>Total Program Increases - Ongoing</i>	<u><u>\$1,303,500</u></u>

**Legislative Action on Capital Development for 2006-07**

STATE-FUNDED CAPITAL IMPROVEMENTS

\$62,921,300

*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

Regents Rank	Project	Phase	State Funds Request	Legislative Action			Future State O&M <sup>(1)</sup>
				Cash	GO Bond	Cumulative	
#1	WSU Classroom Bldg./Chiller Plant	Design/Construct	\$24,650,000	\$2,000,000		\$2,000,000	\$349,900
#1	USU Agriculture functions relocation to expand Innovation Campus	Land Purchase	\$5,000,000	\$5,000,000		\$5,000,000	\$0
#2	USU Agriculture/ Classroom Replacement Building	Design/Construct	\$69,542,000			\$0	\$1,400,000
#3	UVSC Digital Learning Center	Design/Construct	\$48,000,000	\$46,750,000		\$46,750,000	\$955,700
#4	SLCC Digital Design & Comm. Center/ South City Campus Student Life Center	Design/Construct	\$30,524,000			\$0	\$980,300
#5	DSC Science Building Addition	Design/Construct	\$8,743,000			\$0	\$175,700
#6	CEU Fine Arts Replacement	Design/Construct	\$16,254,000			\$0	\$173,200
#7	SUU Science Center Addition	Design/Construct	\$18,893,000			\$0	\$391,900
#8	Snow College-County Library and Classroom Building	Design/Construct	\$18,531,000			\$0	\$600,000
N/A	USU Engineering Building (Redirection of fundraising requirement)	Design/Construct	N/A		\$6,100,000	\$6,100,000	\$425,000
N/A	CEU Purchase of Energy Center	Purchase	\$1,100,000	\$1,100,000			
UCAT #2	Uintah Basin ATC Vernal Campus	Design/Construct	\$10,000,000	\$9,942,000		\$9,942,000	\$397,365
	Mountainland ATC Land Purchase	Purchase	\$2,000,000	\$3,250,000		\$3,250,000	\$0
<b>TOTAL LEGISLATIVE ACTION -- STATE-FUNDED PROJECTS</b>				<b>\$68,042,000</b>	<b>\$6,100,000</b>	<b>\$73,042,000</b>	

OTHER FUNDS PROJECTS (SB 236)

Project	Funding Source	Estimated Amount	Legislative Action	
			Project Approval	State O&M Approved <sup>(1)</sup>
University of Utah College of Pharmacy Expansion of Scope	Donations	\$67,823,000	Yes	Yes
University of Utah Red Butte Ampitheater and Rose Garden	Donations	\$2,388,000	Yes	None
University of Utah David Eccles School of Business Remodel and Addition	Donations	\$30,787,000	Yes	Yes
University of Utah Student Recreation Center	Student Fees	\$35,000,000	No	None
Snow College Traditional Building Skills Institution Building	Donations/Inst. Non State Funds	\$3,500,000	Yes	Yes
Dixie State College Student Housing - Abbey Apartment Purchase	Auxiliary Revenue	\$1,275,000	Yes	None
<b>TOTAL LEGISLATIVE ACTION -- OTHER FUNDS PROJECTS</b>		<b>\$140,773,000</b>		

## 2006-07 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	Legislative Amount	Above/(Below) SBR	Above/(Below) Gov. Huntsman
<b>Utah System of Higher Education Budget Priorities</b>						
<b>Compensation</b>						
Common Compensation Package	\$20,112,300	\$30,919,200	N/A	\$20,112,300	\$0	(\$10,806,900)
Retention of Key Faculty & Staff	5,000,000	0	(5,000,000)	0	(5,000,000)	0
<b>Efficiency, Productivity and Infrastructure</b>						
Utility Rate Increases	5,024,100	3,712,100	(1,312,000)	5,000,000	(24,100)	1,287,900
O&M Requests for Legislatively Approved Projects	3,518,000	3,803,000	285,000	2,747,100	(770,900)	(1,055,900)
IT Security and Licensing Costs	1,800,000	1,800,000	0	900,000	(900,000)	(900,000)
Academic Library Consortium	500,000	500,000	0	0	(500,000)	(500,000)
ISF Rate Adjustments		(115,600)	(115,600)	(115,500)	(115,500)	100
<b>Student Success</b>						
Financial Aid	2,495,300	2,085,600	(409,700)	500,000	(1,995,300)	(1,585,600)
Access, Advising, Graduation Rates, Retention	10,000,000	0	(10,000,000)	0	(10,000,000)	0
<b>Mission Based Priorities / Funding Correction</b>						
	7,500,000	0	(7,500,000)	0	(7,500,000)	0
<b>Workforce Development</b>						
Engineering Year 5 of 5	1,500,000	0	(1,500,000)	500,000	(1,000,000)	500,000
Nursing Year 3 of 3	700,000	0	(700,000)	250,000	(450,000)	250,000
Jobs Now Year 2	1,000,000	0	(1,000,000)	0	(1,000,000)	0
<b>Economic Development Initiatives</b>						
Regional Partnerships and Institutional Initiatives	5,000,000	1,000,000	(4,000,000)	0	(5,000,000)	(1,000,000)
<b>Legislative Priorities</b>						
Range Creek Museum				50,000	50,000	50,000
Prison Recidivism				1,000,000	1,000,000	1,000,000
UVSC O&M for Digital Library				1,053,400	1,053,400	1,053,400
USTAR Initiative - Budget Reduction				(4,000,000)	(4,000,000)	(4,000,000)
UU Tele Health Network				500,000	500,000	500,000
<b>Total Ongoing Increases</b>	<b>64,149,700</b>	<b>43,704,300</b>	<b>(20,445,400)</b>	<b>28,497,300</b>	<b>(35,652,400)</b>	<b>(15,207,000)</b>
<b>One-time Increases</b>						
Academic Equipment	\$2,000,000	\$2,000,000	\$0	0	(2,000,000)	(2,000,000)
Infrastructure Equipment	1,000,000	1,000,000	0	500,000	(500,000)	(500,000)
Engineering Initiative	500,000	750,000	250,000	700,000	200,000	(50,000)
Nursing Initiative	500,000	750,000	250,000	500,000	0	(250,000)
Energy Retrofit	500,000	500,000	0	0	(500,000)	(500,000)
Academic Library Consortium	500,000	500,000	0	0	(500,000)	(500,000)
Vehicle Replacement Funds for 15 Passenger Vans		400,000	400,000	0	0	(400,000)
Engineering Loan Forgiveness Program		250,000	250,000	0	0	(250,000)
Mission Based Priorities		2,500,000	2,500,000	0	0	(2,500,000)
UCOPE				2,250,000	2,250,000	2,250,000
Range Creek Museum				30,000	30,000	30,000
Jobs Now				500,000	500,000	500,000
USU - TWCEC Bond Payoff				900,000	900,000	900,000
USU - Mudslide Project				200,000	200,000	200,000
SUU - Iron County Buyout				587,000	587,000	587,000
O&M One-time Cut				(3,225,000)	(3,225,000)	(3,225,000)
<b>Total One-time Increases</b>	<b>\$5,000,000</b>	<b>\$8,650,000</b>	<b>\$3,650,000</b>	<b>\$2,942,000</b>	<b>(2,058,000)</b>	<b>(5,708,000)</b>
<b>Supplemental Increases</b>						
New Century Scholarship	\$200,000	\$200,000	\$0	200,000	0	0
Utility Rate Increases	\$5,024,100	\$3,712,100	(\$1,312,000)	5,000,000	(24,100)	1,287,900
Vehicle Replacement Funds for 15 Passenger Vans	400,000	0	(400,000)	0	(400,000)	0
<b>Total Supplemental Increases</b>	<b>\$5,624,100</b>	<b>\$3,912,100</b>	<b>(\$1,712,000)</b>	<b>\$5,200,000</b>	<b>(424,100)</b>	<b>1,287,900</b>
<b>2006 General Session Total Appropriation (Ongoing &amp; One-time)</b>	<b>74,773,800</b>	<b>56,266,400</b>	<b>(18,507,400)</b>	<b>36,639,300</b>	<b>(38,134,500)</b>	<b>(19,627,100)</b>

**2006-07 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) UCAT	Above/(Below) Gov. Huntsman	Amount	Above/(Below) UCAT	Above/(Below) Gov. Huntsman
<b>Utah System of Higher Education Budget Priorities</b>									
<i>Compensation</i>									
Common Compensation Package	\$1,537,900	\$2,169,100	N/A	1,537,900	0	(631,200)	1,537,900	0	(631,200)
Retention of Key Faculty & Staff	480,000	0	(480,000)	0	(480,000)	0	0	(480,000)	0
<i>Special Initiatives</i>									
Membership Hour Growth	\$2,638,900	1,959,900	(679,000)	1,750,000	(888,900)	(209,900)	1,750,000	(888,900)	(209,900)
Administrative Office Support	\$433,500	350,000	(83,500)	150,000	(283,500)	(200,000)	150,000	(283,500)	(200,000)
UCAT Student Information System	\$516,000	516,000	0	330,000	(186,000)	(186,000)	330,000	(186,000)	(186,000)
Jobs Now Initiative	\$2,000,000	750,000	(1,250,000)	0	(2,000,000)	(750,000)	0	(2,000,000)	(750,000)
UCAT Custom Fit	\$725,000	250,000	(475,000)	0	(725,000)	(250,000)	0	(725,000)	(250,000)
UCAT Accreditation	\$75,000	75,000	0	0	(75,000)	(75,000)	0	(75,000)	(75,000)
<i>UCAT Campus Regional Economic Development Initiatives</i>	\$2,310,500	1,000,000	(1,310,500)	0	(2,310,500)	(1,000,000)	0	(2,310,500)	(1,000,000)
<i>Infrastructure and Operational Budget Needs</i>									
<i>Facility Leases</i>									
Ogden Weber	148,000	148,000	0	0	(148,000)	(148,000)	150,000	150,000	150,000
Southeast	14,500	14,500	0	0	(14,500)	(14,500)	0	(14,500)	(14,500)
Southwest	212,000	212,000	0	0	(212,000)	(212,000)	0	(212,000)	(212,000)
<i>Operations and Maintenance</i>									
Southeast - Blanding Building	11,400	11,400	0	0	(11,400)	(11,400)	0	(11,400)	(11,400)
Utility Rate Increases	76,000	65,000	(11,000)	76,000	0	11,000	76,000	0	11,000
IT Licensing, Security and Equipment	150,000	150,000	0	0	(150,000)	(150,000)	0	(150,000)	(150,000)
Capital Training Equipment	1,000,000		(1,000,000)	0	(1,000,000)	0	0	(1,000,000)	0
ADA Instructional Program Costs	107,300	107,300	0	0	(107,300)	(107,300)	0	(107,300)	(107,300)
ISF Rate Increases		10,100	10,100	10,200	10,200	100	10,200	10,200	100
<i>Legislative Priorities</i>									
UBATC - Vernal Building O&M				393,200	393,200	393,200			
<b>Total Ongoing Increases</b>	<b>\$12,436,000</b>	<b>\$7,788,300</b>	<b>(\$4,647,700)</b>	<b>\$4,397,300</b>	<b>(8,038,700)</b>	<b>(3,391,000)</b>	<b>\$4,397,300</b>	<b>(8,038,700)</b>	<b>(3,391,000)</b>
<b>One-time Increases</b>									
<i>UCAT Central Administration</i>									
UCAT Student Information System	172,000	\$0	(\$172,000)	0	(172,000)	0	0	0	0
Capital Training Equipment	1,000,000	1,000,000	0	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
Custom Fit	1,000,000	1,000,000	0	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
<i>Campus One-time Requests</i>									
Salt Lake Tooele ATC	1,199,200		(1,199,200)	0	0	0	0	0	0
Southeast ATC		61,000	61,000	0	0	(61,000)	0	0	(61,000)
		36,000	36,000	0	0	(36,000)	0	0	(36,000)
<i>Legislative Priorities</i>									
UBATC - Vernal Building O&M One-Time Cut				(393,200)	(393,200)	(393,200)			
<b>Total One-time Increases</b>	<b>\$3,371,200</b>	<b>\$2,097,000</b>	<b>(\$1,274,200)</b>	<b>(\$393,200)</b>	<b>(3,764,400)</b>	<b>(2,490,200)</b>	<b>(\$393,200)</b>	<b>(3,764,400)</b>	<b>(2,490,200)</b>
<b>Supplemental Increases</b>									
<i>Leases</i>									
Ogden Weber	\$148,000	\$0	(\$148,000)	0	(148,000)	0	0	(148,000)	0
Southeast	14,500	0	(14,500)	0	(14,500)	0	0	(14,500)	0
<i>Utility Rate Increases</i>									
	65,900	0	(65,900)	0	(65,900)	0	0	(65,900)	0
<b>Total Supplemental Increases</b>	<b>\$228,400</b>	<b>\$0</b>	<b>(\$228,400)</b>	<b>\$0</b>	<b>(228,400)</b>	<b>0</b>	<b>\$0</b>	<b>(228,400)</b>	<b>0</b>
<b>2006 General Session Total Appropriation (Ongoing &amp; One-time)</b>	<b>16,035,600</b>	<b>9,885,300</b>	<b>(6,150,300)</b>	<b>4,004,100</b>	<b>(12,031,500)</b>	<b>(5,881,200)</b>	<b>4,004,100</b>	<b>(12,031,500)</b>	<b>(5,881,200)</b>

## 2006-07 Tax Fund Appropriations by Institution

(a)	(b)		(c)		(d)		(e)
2006-07 Adjusted Base Budget	2006-07 Ongoing Increases		2006-07 One-time Increases		2006-07 Total Increases		2006-07 Operating Budget
Amount	Amount	% Change	Amount	% Change	Amount	% Change	Amount

## 2 &amp; 4 Year Institutions

University of Utah	\$224,328,500	\$8,947,500	4.0%	(\$665,300)	-0.3%	\$8,282,200	3.7%	\$232,610,700
Utah State University	136,576,500	4,376,300	3.2%	1,100,000	0.8%	5,476,300	4.0%	142,052,800
Weber State University	60,237,900	2,483,100	4.1%	82,600	0.1%	2,565,700	4.3%	62,803,600
Southern Utah University	28,127,600	1,425,700	5.1%	382,000	1.4%	1,807,700	6.4%	29,935,300
Snow College	18,061,700	591,400	3.3%	37,400	0.2%	628,800	3.5%	18,690,500
Dixie State College	18,140,300	734,800	4.1%	(350,400)	-1.9%	384,400	2.1%	18,524,700
College of Eastern Utah	13,518,300	543,300	4.0%	37,500	0.3%	580,800	4.3%	14,099,100
Utah Valley State College	48,090,100	2,874,900	6.0%	(1,015,900)	-2.1%	1,859,000	3.9%	49,949,100
Salt Lake Community College	57,797,200	3,525,100	6.1%	(615,900)	-1.1%	2,909,200	5.0%	60,706,400
SBR Statewide Programs <sup>(1)</sup>	14,964,400	2,908,500	19.4%	3,950,000	26.4%	6,858,500	45.8%	21,822,900
SBR Administration	2,960,800	86,700	2.9%	0	0.0%	86,700	2.9%	3,047,500
<b>Subtotal - 2 &amp; 4 year</b>	<b>\$622,803,300</b>	<b>\$28,497,300</b>	<b>4.6%</b>	<b>\$2,942,000</b>	<b>0.5%</b>	<b>\$31,439,300</b>	<b>5.0%</b>	<b>\$654,242,600</b>

## 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, UCOPE, and Information Technology Funding

## UCAT

Administration	\$385,900	\$644,900	167.1%	\$0	0.0%	\$644,900	167.1%	\$1,030,800
Custom Fit	3,108,100	0	0.0%	0	0.0%	0	0.0%	3,108,100
Equipment	837,400	0	0.0%	0	0.0%	0	0.0%	837,400
Bridgerland ATC	8,332,000	362,800	4.4%	0	0.0%	362,800	4.4%	8,694,800
Davis ATC	8,277,400	674,600	8.1%	0	0.0%	674,600	8.1%	8,952,000
Dixie ATC	1,318,600	248,300	18.8%	0	0.0%	248,300	18.8%	1,566,900
Mountainland ATC	3,626,400	691,200	19.1%	0	0.0%	691,200	19.1%	4,317,600
Ogden-Weber ATC	9,107,300	641,400	7.0%	0	0.0%	641,400	7.0%	9,748,700
Salt Lake-Tooele ATC	2,492,900	201,000	8.1%	0	0.0%	201,000	8.1%	2,693,900
Southeast ATC	944,500	129,200	13.7%	0	0.0%	129,200	13.7%	1,073,700
Southwest ATC	1,572,400	157,000	10.0%	0	0.0%	157,000	10.0%	1,729,400
Uintah Basin ATC	4,189,500	646,900	15.4%	(393,200)	-9.4%	253,700	6.1%	4,443,200
<b>Subtotal - UCAT</b>	<b>\$44,192,400</b>	<b>\$4,397,300</b>	<b>10.0%</b>	<b>(\$393,200)</b>	<b>-0.9%</b>	<b>\$4,004,100</b>	<b>9.1%</b>	<b>\$48,196,500</b>

## Other

UEN	\$15,886,700	\$1,607,200	10.1%	\$2,500,000	15.7%	\$4,107,200	25.9%	\$19,993,900
MEC	338,800	25,300	7.5%	0	0.0%	25,300	7.5%	364,100
<b>Subtotal - Other</b>	<b>\$16,225,500</b>	<b>\$1,632,500</b>	<b>10.1%</b>	<b>\$2,500,000</b>	<b>15.4%</b>	<b>\$4,132,500</b>	<b>25.5%</b>	<b>\$20,358,000</b>
<b>TOTAL</b>	<b>\$683,221,200</b>	<b>\$34,527,100</b>	<b>5.1%</b>	<b>\$5,048,800</b>	<b>0.7%</b>	<b>\$39,575,900</b>	<b>5.8%</b>	<b>\$722,797,100</b>

One-time reductions reflect the new O&M funding methodology

## Comparison of New Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years <sup>(1)</sup>

	INCREASE FROM PREVIOUS YEAR				USHE Share of State Tax Funds <sup>(2)</sup>
	TOTAL EXPENDITURES		STATE TAX FUNDS		
<b>1994-95</b>					
Regents' Request	\$58,508,600	11.6%	\$44,933,400	12.4%	
Gov. Leavitt's Recommendation	\$43,044,400	8.5%	\$31,285,300	8.6%	
Final Appropriation	\$39,468,200	7.8%	\$28,022,200	7.7%	17.1%
<b>1995-96</b>					
Regents' Request	\$57,289,100	10.5%	\$45,997,300	11.8%	
Gov. Leavitt's Recommendation	\$40,147,000	7.4%	\$29,179,100	7.5%	
Final Appropriation	\$37,825,400	6.9%	\$28,158,400	7.2%	16.3%
<b>1996-97</b>					
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%
<b>1997-98</b>					
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%
<b>1998-99</b>					
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%
<b>1999-2000</b>					
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%
<b>2000-01</b>					
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%
<b>2001-02</b>					
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%
<b>2002-03</b>					
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 <sup>(3)</sup>	\$11,711,000	1.5%	(\$23,925,400)	-4.1%	16.0%
<b>2003-04</b>					
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%
<b>2004-05</b>					
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%	14.9%
<b>2005-06</b>					
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%
<b>2006-07</b>					
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%	13.3%

(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.

2006-07 Appropriations Detail (including 2005-06 Supplementals)

March 10, 2006

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
<b>2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</b>													
Total Expenditures	986,553,100	962,689,300	342,583,100	202,671,800	98,203,800	41,737,400	22,663,500	25,366,700	16,604,600	96,945,000	92,302,600	23,610,800	23,863,800
Tax Fund Expenditures	646,693,200	628,167,700	222,387,600	140,530,000	59,951,000	27,742,800	18,016,100	17,703,000	13,713,000	47,810,300	57,571,300	22,742,600	18,525,500
General Fund	447,325,800	431,729,400	49,208,800	132,511,900	58,279,500	27,466,500	17,819,800	17,209,100	13,137,500	43,095,000	56,280,600	16,720,700	15,596,400
Income Tax	199,367,400	196,438,300	173,178,800	8,018,100	1,671,500	276,300	196,300	493,900	575,500	4,715,300	1,290,700	6,021,900	2,929,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	320,094,400	319,135,600	110,918,600	56,435,800	38,252,800	13,994,600	4,647,400	7,663,700	2,891,600	49,134,700	34,731,300	465,100	958,800
Mineral Lease	1,703,100	1,703,100	0	1,703,100	0	0	0	0	0	0	0	0	0
Federal Funds	8,529,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	4,324,000
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	1,248,500	1,193,000	992,400	100,600	0	0	0	0	0	0	0	100,000	55,500
FTE Funded Targets	94,909	94,909	22,810	16,852	12,275	5,450	2,722	4,021	2,034	14,396	14,349	0	0

2005-06 Adjustments to Appropriated Budget (Including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	20,198,000	20,198,000	8,115,700	4,800,200	1,279,100	1,156,500	232,500	299,300	129,800	1,773,300	2,211,600	200,000	0
Tax Fund Expenditures	5,200,000	5,200,000	2,299,600	1,200,000	385,900	494,600	0	149,600	19,400	160,600	290,300	200,000	0
Adjustments													
Unallocated 1st-tier Tuition	1,276,400	1,276,400	500,000	218,100	157,800	61,900	18,900	47,700	9,600	152,100	110,300	0	0
2nd-tier Tuition	15,977,600	15,977,600	5,925,000	3,599,400	1,916,800	600,000	213,600	102,000	100,800	2,300,000	1,220,000	0	0
Other Non-tax Funds Adjust.	(2,256,000)	(2,256,000)	(608,900)	(217,300)	(1,181,400)	0	0	0	0	(839,400)	591,000	0	0
Fuel and Power	5,000,000	5,000,000	2,299,600	1,200,000	385,900	494,600	0	149,600	19,400	160,600	290,300	0	0
New Century Scholarships	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	0
Financing													
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	5,200,000	5,200,000	2,299,600	1,200,000	385,900	494,600	0	149,600	19,400	160,600	290,300	200,000	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	14,998,000	14,998,000	5,816,100	3,600,200	893,200	661,900	232,500	149,700	110,400	1,612,700	1,921,300	0	0

2005-06 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,006,751,100	982,887,300	350,698,800	207,472,000	99,482,900	42,893,900	22,896,000	25,666,000	16,734,400	98,718,300	94,514,200	23,810,800	23,863,800
Tax Fund Expenditures	651,893,200	633,367,700	224,687,200	141,730,000	60,336,900	28,237,400	18,016,100	17,852,600	13,732,400	47,970,900	57,861,600	22,942,600	18,525,500
General Fund	447,325,800	431,729,400	49,208,800	132,511,900	58,279,500	27,466,500	17,819,800	17,209,100	13,137,500	43,095,000	56,280,600	16,720,700	15,596,400
Income Tax	204,567,400	201,638,300	175,478,400	9,218,100	2,057,400	770,900	196,300	643,500	594,900	4,875,900	1,581,000	6,221,900	2,929,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	335,092,400	334,133,600	116,734,700	60,036,000	39,146,000	14,656,500	4,879,900	7,813,400	3,002,000	50,747,400	36,652,600	465,100	958,800
Mineral Lease	1,703,100	1,703,100	0	1,703,100	0	0	0	0	0	0	0	0	0
Federal Funds	8,529,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	4,324,000
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	1,248,500	1,193,000	992,400	100,600	0	0	0	0	0	0	0	100,000	55,500
Tax Funds % Change from Ongoing Base	0.8%	0.8%	1.0%	0.9%	0.6%	1.8%	0.0%	0.8%	0.1%	0.3%	0.5%	0.9%	0.0%

Back out 2005-06 One-time Appropriations from Base

Total Expenditures	(12,964,400)	(10,664,400)	(1,941,800)	(6,200,000)	(468,500)	(299,600)	(37,500)	200,900	(281,900)	(198,100)	(372,900)	(1,065,000)	(2,300,000)
General Fund	(10,000)	(10,000)	0	0	0	(10,000)	0	0	0	0	0	0	0
Income Tax	(12,854,400)	(10,554,400)	(1,941,800)	(6,200,000)	(468,500)	(289,600)	(37,500)	200,900	(281,900)	(198,100)	(372,900)	(965,000)	(2,300,000)
Uniform School Fund	0	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	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	(100,000)	(100,000)	0	0	0	0	0	0	0	0	0	(100,000)	0

2006-07 Appropriations Detail (including 2005-06 Supplementals)

March 10, 2006

Utah System of Higher Education Total

2006-07 Beginning Base Budget (2005-06 Appropriated less 2005-06 One-time)

	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
Total Expenditures	993,786,700	972,222,900	348,757,000	201,272,000	99,014,400	42,594,300	22,858,500	25,866,900	16,452,500	98,520,200	94,141,300	22,745,800	21,563,800
Tax Fund Expenditures	639,028,800	622,803,300	222,745,400	135,530,000	59,868,400	27,937,800	17,978,600	18,053,500	13,450,500	47,772,800	57,488,700	21,977,600	16,225,500
General Fund	447,315,800	431,719,400	49,208,800	132,511,900	58,279,500	27,456,500	17,819,800	17,209,100	13,137,500	43,095,000	56,280,600	16,720,700	15,596,400
Income Tax	191,713,000	191,083,900	173,536,600	3,018,100	1,588,900	481,300	158,800	844,400	313,000	4,677,800	1,208,100	5,256,900	629,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	335,092,400	334,133,600	116,734,700	60,036,000	39,146,000	14,656,500	4,879,900	7,813,400	3,002,000	50,747,400	36,652,600	465,100	958,800
Mineral Lease	1,703,100	1,703,100	0	1,703,100	0	0	0	0	0	0	0	0	0
Federal Funds	8,529,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	4,324,000
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	1,148,500	1,093,000	992,400	100,600	0	0	0	0	0	0	0	0	55,500

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	4,863,600	0	1,583,100	1,046,500	369,500	189,800	83,100	86,800	67,800	317,300	308,500	(4,052,400)	4,863,600
Tax Fund Expenditures	0	0	1,583,100	1,046,500	369,500	189,800	83,100	86,800	67,800	317,300	308,500	(4,052,400)	0
Adjustments	(107,000)	0	1,583,100	1,046,500	369,500	189,800	83,100	86,800	67,800	317,300	308,500	(4,052,400)	(107,000)
Engineering Initiative Transfer	0	0	680,000	475,000	75,000	30,000	30,000	30,000	30,000	75,000	75,000	(1,500,000)	0
Salary Retention Funds	0	0	837,900	421,500	247,100	102,200	52,600	55,200	35,600	235,400	229,300	(2,216,800)	0
Alternative Fuel Transfer	0	0	19,900	23,700	6,800	5,000	500	1,600	2,200	6,900	4,200	(70,800)	0
University Center Transfer	0	0	45,300	126,300	40,600	52,600	0	0	0	0	0	(264,800)	0
Mineral Lease Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0
Line Item Transfers	(107,000)	0	0	0	0	0	0	0	0	0	0	0	(107,000)
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjustments	4,970,600	0	0	0	0	0	0	0	0	0	0	0	4,970,600
Financing	0	0	65,200	150,000	47,400	57,600	500	1,600	2,200	6,900	4,200	(335,600)	0
General Fund	0	0	1,517,900	896,500	322,100	132,200	82,600	85,200	65,600	310,400	304,300	(3,716,800)	0
Income Tax	0	0	0	0	0	0	0	0	0	0	0	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(107,000)	0	0	0	0	0	0	0	0	0	0	0	(107,000)
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	4,970,600	0	0	0	0	0	0	0	0	0	0	0	4,970,600
Cigarette Tax	0	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	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0	0

Base Corrections, Transfers, and Adjustments Detail:

[See individual institutions for details](#)

2006-07 Adjusted Beginning Base Budget (Matches the Subcommittee Reports) (Senate Bill 1)

Total Expenditures	998,650,300	972,222,900	350,340,100	202,318,500	99,383,900	42,784,100	22,941,600	25,953,700	16,520,300	98,837,500	94,449,800	18,693,400	26,427,400
Tax Fund Expenditures	639,028,800	622,803,300	224,328,500	136,576,500	60,237,900	28,127,600	18,061,700	18,140,300	13,518,300	48,090,100	57,797,200	17,925,200	16,225,500
General Fund	447,315,800	431,719,400	49,274,000	132,661,900	58,326,900	27,514,100	17,820,300	17,210,700	13,139,700	43,101,900	56,284,800	16,385,100	15,596,400
Income Tax	191,713,000	191,083,900	175,054,500	3,914,600	1,911,000	613,500	241,400	929,600	378,600	4,988,200	1,512,400	1,540,100	629,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	334,985,400	334,133,600	116,734,700	60,036,000	39,146,000	14,656,500	4,879,900	7,813,400	3,002,000	50,747,400	36,652,600	465,100	851,800
Mineral Lease	1,703,100	1,703,100	0	1,703,100	0	0	0	0	0	0	0	0	0
Federal Funds	13,500,000	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	9,294,600
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	1,148,500	1,093,000	992,400	100,600	0	0	0	0	0	0	0	0	55,500

2006-07 Appropriations Detail (including 2005-06 Supplementals)

March 10, 2006

Utah System of Higher Education Total

2006-07 Additional Ongoing Base Budget Reductions

	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
Total Expenditures	(4,000,000)	(4,000,000)	(2,400,000)	(1,600,000)	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	(4,000,000)	(4,000,000)	(2,400,000)	(1,600,000)	0	0	0	0	0	0	0	0	0
Adjustments													
USTAR Initiative Funding	(4,000,000)	(4,000,000)	(2,400,000)	(1,600,000)	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing													
General Fund	(4,000,000)	(4,000,000)	(2,400,000)	(1,600,000)	0	0	0	0	0	0	0	0	0
Income Tax	0	0	0	0	0	0	0	0	0	0	0	0	0
Uniform School Fund	0	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	0
Mineral Lease	0	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	0
Cigarette Tax	0	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	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE Funded Target Change	0	0	0	0	0	0	0	0	0	0	0	0	0
Reductions Detail:	See individual institutions for details												

2006-07 Ongoing Increases

Compensation	31,750,700	31,407,800	11,266,500	6,854,600	3,341,300	1,385,300	715,000	804,200	511,000	3,369,000	3,063,800	97,100	342,900
Tax Fund Expenditures	20,441,300	20,112,300	7,213,000	4,843,200	2,022,000	906,100	553,500	554,400	415,800	1,634,900	1,872,300	97,100	329,900
Salary (% Increase)	25,147,400	24,892,700	9,542,700	5,257,400	2,589,100	1,062,000	527,700	590,100	372,800	2,499,800	2,375,600	75,500	254,700
Financing													
General Fund	320,200	75,500	0	0	0	0	0	0	0	0	0	75,500	244,700
Income Tax	15,862,100	15,862,100	6,106,100	3,709,100	1,566,900	694,500	408,500	409,100	303,700	1,213,100	1,451,100	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	8,920,700	8,920,700	3,436,600	1,513,900	1,022,200	367,500	119,200	181,000	69,100	1,286,700	924,500	0	0
Mineral Lease Fund	34,400	34,400	0	34,400	0	0	0	0	0	0	0	0	0
Federal Funds	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Health (% Increase)	5,370,300	5,331,000	1,364,100	1,292,700	649,700	284,500	150,000	168,300	113,500	702,000	588,700	17,500	39,300
Financing													
General Fund	52,900	17,500	0	0	0	0	0	0	0	0	0	17,500	35,400
Income Tax	3,397,000	3,397,000	876,800	917,900	393,100	186,300	116,100	113,500	92,300	340,600	360,400	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	1,909,800	1,909,800	487,300	368,100	256,600	98,200	33,900	54,800	21,200	361,400	228,300	0	0
Mineral Lease Fund	6,700	6,700	0	6,700	0	0	0	0	0	0	0	0	0
Federal Funds	3,900	0	0	0	0	0	0	0	0	0	0	0	3,900
State Retirement (basis points)	1,233,000	1,184,100	359,700	304,500	102,500	38,800	37,300	45,800	24,700	167,200	99,500	4,100	48,900
Financing													
General Fund	53,000	4,100	0	0	0	0	0	0	0	0	0	4,100	48,900
Income Tax	756,100	756,100	230,100	216,200	62,000	25,300	28,900	31,800	19,800	81,200	60,800	0	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	422,300	422,300	129,600	86,700	40,500	13,500	8,400	14,000	4,900	86,000	38,700	0	0
Mineral Lease Fund	1,600	1,600	0	1,600	0	0	0	0	0	0	0	0	0
Federal Funds	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
Facilities Support													
Tax Fund Expenditures	8,688,500	8,685,000	3,523,400	1,133,100	419,800	500,900	19,100	149,100	108,800	1,221,200	1,611,500	(1,900)	3,500
Fuel and Power	5,000,000	5,000,000	2,299,600	1,200,000	385,900	494,600	0	149,600	19,400	160,600	290,300	0	0
Operations and Maintenance	3,800,500	3,800,500	1,305,700	0	43,200	0	0	0	87,200	1,053,400	1,311,000	0	0
ISF Rates: Risk	(204,800)	(208,300)	(125,600)	(102,900)	(19,500)	400	17,100	(2,700)	100	11,800	15,700	(2,700)	3,500
ISF Rates: Fleet	40,900	40,900	2,900	8,500	2,800	9,200	8,500	2,500	3,900	1,700	200	700	0
Financing													
General Fund	(81,700)	(85,200)	(18,100)	(68,600)	(16,500)	1,500	13,300	(4,900)	(1,400)	5,100	5,900	(1,500)	3,500
Income Tax	8,770,200	8,770,200	3,541,500	1,201,700	436,300	499,400	5,800	154,000	110,200	1,216,100	1,605,600	(400)	0
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(51,900)	(51,900)	(40,800)	(27,500)	(7,400)	3,300	6,500	300	1,800	6,300	5,700	(100)	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0

2006-07 Appropriations Detail (including 2005-06 Supplementals)

March 10, 2006

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
Other Ongoing Increases Expenditures	5,000,000	3,700,000	611,100	0	41,300	18,700	18,800	31,300	18,700	18,800	41,300	2,900,000	1,300,000
Ongoing Increases													
Tuition from Unfunded Growth	0	0	0	0	0	0	0	0	0	0	0	0	0
2nd-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0
General Fund/Income Tax Swap	0	0	0	0	0	0	0	0	0	0	0	0	0
Nursing Initiative	250,000	250,000	61,100	0	41,300	18,700	18,800	31,300	18,700	18,800	41,300	0	0
Engineering Initiative	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Student Financial Aid	210,300	210,300	0	0	0	0	0	0	0	0	0	210,300	0
New Century Scholarship	289,700	289,700	0	0	0	0	0	0	0	0	0	289,700	0
Range Creek	50,000	50,000	50,000	0	0	0	0	0	0	0	0	0	0
IT Licensing and Security	900,000	900,000	0	0	0	0	0	0	0	0	0	900,000	0
Prison Recidivism	2,300,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,300,000
Network Infrastructure/Course Management	0	0	0	0	0	0	0	0	0	0	0	0	0
UU - Tele Health Network	500,000	500,000	500,000	0	0	0	0	0	0	0	0	0	0
Financing													
General Fund	(237,000,000)	(237,000,000)	(19,500,000)	(22,000,000)	(55,000,000)	(25,000,000)	(15,000,000)	(13,500,000)	(10,000,000)	(30,000,000)	(47,000,000)	0	0
Income Tax	241,000,000	239,700,000	20,111,100	22,000,000	55,041,300	25,018,700	15,018,800	13,531,300	10,018,700	30,018,800	47,041,300	1,900,000	1,300,000
Uniform School Fund	0	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	0
Mineral Lease	0	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	0
Cigarette Tax	0	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	0
Trust Funds/Other	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0

Other Ongoing Increases Detail:

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	41,375,000	39,742,500	12,960,200	6,360,200	3,795,000	1,908,200	759,400	984,900	640,300	4,615,300	4,722,300	2,996,700	1,632,500
Tax Fund Expenditures	29,129,800	27,497,300	8,947,500	4,376,300	2,483,100	1,425,700	591,400	734,800	543,300	2,874,900	3,525,100	1,995,200	1,632,500
General Fund	(240,655,600)	(240,988,100)	(21,918,100)	(23,668,600)	(55,016,500)	(24,998,500)	(14,986,700)	(13,504,900)	(10,001,400)	(29,994,900)	(46,994,100)	95,600	332,500
Income Tax	269,785,400	268,485,400	30,865,600	28,044,900	57,499,600	26,424,200	15,578,100	14,239,700	10,544,700	32,869,800	50,519,200	1,899,600	1,300,000
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	11,200,900	11,200,900	4,012,700	1,941,200	1,311,900	482,500	168,000	250,100	97,000	1,740,400	1,197,200	(100)	0
Mineral Lease	42,700	42,700	0	42,700	0	0	0	0	0	0	0	0	0
Federal Funds	1,600	1,600	0	0	0	0	0	0	0	0	0	1,600	0
Cigarette Tax	0	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	0
Trust Funds/Other	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0

2006-07 Ongoing Appropriated Budget

Total Expenditures	1,040,035,300	1,011,965,400	363,300,300	208,678,700	103,178,900	44,692,300	23,701,000	26,938,600	17,160,600	103,452,800	99,172,100	21,690,100	28,069,900
Tax Fund Expenditures	668,158,600	650,300,600	233,276,000	140,952,800	62,721,000	29,553,300	18,653,100	18,875,100	14,061,600	50,965,000	61,322,300	19,920,400	17,858,000
General Fund	206,660,200	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	15,928,900
Income Tax	461,498,400	459,569,300	205,920,100	31,959,500	59,410,600	27,037,700	15,819,500	15,169,300	10,923,300	37,858,000	52,031,600	3,439,700	1,929,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	346,186,300	345,334,500	120,747,400	61,977,200	40,457,900	15,139,000	5,047,900	8,063,500	3,099,000	52,487,800	37,849,800	465,000	851,800
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	13,511,600	4,207,000	0	3,902,300	0	0	0	0	0	0	0	304,700	9,304,600
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	2,148,500	2,093,000	992,400	100,600	0	0	0	0	0	0	0	1,000,000	55,500
Ongoing Tax Funds % Change from Adj. Beg. Base	4.6%	4.4%	4.0%	3.2%	4.1%	5.1%	3.3%	4.1%	4.0%	6.0%	6.1%	11.1%	10.1%

2006-07 Appropriations Detail (including 2005-06 Supplementals)

March 10, 2006

Utah System of Higher Education Total

2006-07 Appropriated One-time Increases

	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
One-time Increases Total Expenditures	5,442,000	2,942,000	(665,300)	1,100,000	82,600	382,000	37,400	(350,400)	37,500	(1,015,900)	(615,900)	3,950,000	2,500,000
Tax Fund Expenditures	5,442,000	2,942,000	(665,300)	1,100,000	82,600	382,000	37,400	(350,400)	37,500	(1,015,900)	(615,900)	3,950,000	2,500,000
One-time O&M Cuts	(3,225,000)	(3,225,000)	(817,500)	0	0	(242,500)	0	(413,100)	0	(1,053,400)	(698,500)	0	0
Nursing Initiative	500,000	500,000	122,200	0	82,600	37,500	37,400	62,700	37,500	37,500	82,600	0	0
Engineering Initiative	700,000	700,000	0	0	0	0	0	0	0	0	0	700,000	0
UCOPE	2,250,000	2,250,000	0	0	0	0	0	0	0	0	0	2,250,000	0
Range Creek	30,000	30,000	30,000	0	0	0	0	0	0	0	0	0	0
IT Licensing and Security	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Jobs Now	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
USU - Tooele Bond	900,000	900,000	0	900,000	0	0	0	0	0	0	0	0	0
USU - Mud Slide	200,000	200,000	0	200,000	0	0	0	0	0	0	0	0	0
SUU - Iron County	587,000	587,000	0	0	0	587,000	0	0	0	0	0	0	0
IP Video	0	0	0	0	0	0	0	0	0	0	0	0	0
Phase IV Infrastructure Upgrade	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000
Financing	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	5,442,000	2,942,000	(665,300)	1,100,000	82,600	382,000	37,400	(350,400)	37,500	(1,015,900)	(615,900)	3,950,000	2,500,000
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0	0

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,045,477,300	1,014,907,400	362,635,000	209,778,700	103,261,500	45,074,300	23,738,400	26,588,200	17,198,100	102,436,900	98,556,200	25,640,100	30,569,900
Tax Fund Expenditures	673,600,600	653,242,600	232,610,700	142,052,800	62,803,600	29,935,300	18,690,500	18,524,700	14,099,100	49,949,100	60,706,400	23,870,400	20,358,000
General Fund	206,660,200	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	15,928,900
Income Tax	466,940,400	462,511,300	205,254,800	33,059,500	59,493,200	27,419,700	15,856,900	14,818,900	10,960,800	36,842,100	51,415,700	7,389,700	4,429,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	346,186,300	345,334,500	120,747,400	61,977,200	40,457,900	15,139,000	5,047,900	8,063,500	3,099,000	52,487,800	37,849,800	465,000	851,800
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	13,511,600	4,207,000	0	3,902,300	0	0	0	0	0	0	0	304,700	9,304,600
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	2,148,500	2,093,000	992,400	100,600	0	0	0	0	0	0	0	1,000,000	55,500
Total Tax Funds % Change from Adj. Beg. Base	5.4%	4.9%	3.7%	4.0%	4.3%	6.4%	3.5%	2.1%	4.3%	3.9%	5.0%	33.2%	25.5%
FTE Funded Targets		98,908	23,955	17,211	12,811	5,513	2,927	4,153	1,993	15,244	15,101		

2006-07 Post 2006 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
double entry check	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Less LFA 1st, 2nd, Other Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Unallocated 1st-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
2nd-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Reallocated Enrollment Tuition (Base)	0	0	0	0	0	0	0	0	0	0	0	0	0
Unfunded Enrollment Tuition (1-time)	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjust.	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing													
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	0	0	0	0	0	0	0	0	0	0	0	0	0
Uniform School Fund	0	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	0
Mineral Lease	0	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	0
Cigarette Tax	0	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	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0	0

2006-07 Appropriations Detail (including 2005-06 Supplementals)

March 10, 2006

Utah System of Higher Education Total

2006-07 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME

	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
Total Expenditures	1,045,477,300	1,014,907,400	362,635,000	209,778,700	103,261,500	45,074,300	23,738,400	26,588,200	17,198,100	102,436,900	98,556,200	25,640,100	30,569,900
Tax Fund Expenditures	673,600,600	653,242,600	232,610,700	142,052,800	62,803,600	29,935,300	18,690,500	18,524,700	14,099,100	49,949,100	60,706,400	23,870,400	20,358,000
General Fund	206,660,200	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	15,928,900
Income Tax	466,940,400	462,511,300	205,254,800	33,059,500	59,493,200	27,419,700	15,856,900	14,818,900	10,960,800	36,842,100	51,415,700	7,389,700	4,429,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	346,186,300	345,334,500	120,747,400	61,977,200	40,457,900	15,139,000	5,047,900	8,063,500	3,099,000	52,487,800	37,849,800	465,000	851,800
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	13,511,600	4,207,000	0	3,902,300	0	0	0	0	0	0	0	304,700	9,304,600
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	2,148,500	2,093,000	992,400	100,600	0	0	0	0	0	0	0	1,000,000	55,500

2006-07 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2005-06 Supplementals)

March 10, 2006

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southeast	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
<b>2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</b>													
Total Expenditures	49,916,700	9,419,600	9,664,200	1,391,500	3,798,000	10,714,400	2,766,300	1,105,400	1,726,800	4,560,000	3,108,100	837,400	825,000
Tax Fund Expenditures	44,300,400	8,251,400	8,211,600	1,309,600	3,597,500	9,034,000	2,476,300	934,400	1,560,400	4,154,700	3,108,100	837,400	825,000
General Fund	40,903,300	7,772,800	7,815,800	879,200	2,934,100	8,652,900	2,065,700	911,500	1,446,300	4,096,500	3,108,100	837,400	383,000
Income Tax	3,397,100	478,600	395,800	430,400	663,400	381,100	410,600	22,900	114,100	58,200	0	0	442,000
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	5,616,300	1,168,200	1,452,600	81,900	200,500	1,680,400	290,000	171,000	166,400	405,300	0	0	0

**2005-06 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)**

Total Expenditures	374,900	0	308,200	0	0	100,600	0	0	(33,900)	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Ded. Cred. Adjustments	374,900		308,200			100,600			(33,900)				0
Financing	0												
Income Tax	0												
Dedicated Credits	374,900		308,200			100,600			(33,900)				0

**2005-06 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS**

Total Expenditures	50,291,600	9,419,600	9,972,400	1,391,500	3,798,000	10,815,000	2,766,300	1,105,400	1,692,900	4,560,000	3,108,100	837,400	825,000
Tax Fund Expenditures	44,300,400	8,251,400	8,211,600	1,309,600	3,597,500	9,034,000	2,476,300	934,400	1,560,400	4,154,700	3,108,100	837,400	825,000
General Fund	40,903,300	7,772,800	7,815,800	879,200	2,934,100	8,652,900	2,065,700	911,500	1,446,300	4,096,500	3,108,100	837,400	383,000
Income Tax	3,397,100	478,600	395,800	430,400	663,400	381,100	410,600	22,900	114,100	58,200	0	0	442,000
Dedicated Credits	5,991,200	1,168,200	1,760,800	81,900	200,500	1,781,000	290,000	171,000	132,500	405,300	0	0	0

**Back out 2005-06 One-time Appropriations from Base**

Total Expenditures	(108,000)	0	0	0	0	0	0	0	0	0	0	0	(108,000)
General Fund	0												
Income Tax	(108,000)												(108,000)

**2006-07 Beginning Base Budget (2005-06 Appropriated less 2005-06 One-time)**

Total Expenditures	50,183,600	9,419,600	9,972,400	1,391,500	3,798,000	10,815,000	2,766,300	1,105,400	1,692,900	4,560,000	3,108,100	837,400	717,000
Tax Fund Expenditures	44,192,400	8,251,400	8,211,600	1,309,600	3,597,500	9,034,000	2,476,300	934,400	1,560,400	4,154,700	3,108,100	837,400	717,000
General Fund	40,903,300	7,772,800	7,815,800	879,200	2,934,100	8,652,900	2,065,700	911,500	1,446,300	4,096,500	3,108,100	837,400	383,000
Income Tax	3,289,100	478,600	395,800	430,400	663,400	381,100	410,600	22,900	114,100	58,200	0	0	334,000
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	5,991,200	1,168,200	1,760,800	81,900	200,500	1,781,000	290,000	171,000	132,500	405,300	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0

**2005-06 Ongoing Base Corrections, Transfers, and Adjustments**

Total Expenditures	0	80,600	65,800	9,000	28,900	73,300	16,600	10,100	12,000	34,800	0	0	(331,100)
Tax Fund Expenditures	0	80,600	65,800	9,000	28,900	73,300	16,600	10,100	12,000	34,800	0	0	(331,100)
Adjustments													
Salary Retention Funds	0	80,600	65,800	9,000	28,900	73,300	16,600	10,100	12,000	34,800	0	0	(331,100)
Financing													
Income Tax	0	80,600	65,800	9,000	28,900	73,300	16,600	10,100	12,000	34,800	0	0	(331,100)

2006-07 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2005-06 Supplementals)

March 10, 2006

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southeast	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
<b>2006-07 Adjusted Beginning Base Budget (Matches the Subcommittee Reports) - Senate Bill 1</b>													
Total Expenditures	50,183,600	9,500,200	10,038,200	1,400,500	3,826,900	10,888,300	2,782,900	1,115,500	1,704,900	4,594,800	3,108,100	837,400	385,900
Tax Fund Expenditures	44,192,400	8,332,000	8,277,400	1,318,600	3,626,400	9,107,300	2,492,900	944,500	1,572,400	4,189,500	3,108,100	837,400	385,900
General Fund	40,903,300	7,772,800	7,815,800	879,200	2,934,100	8,652,900	2,065,700	911,500	1,446,300	4,096,500	3,108,100	837,400	383,000
Income Tax	3,289,100	559,200	461,600	439,400	692,300	454,400	427,200	33,000	126,100	93,000	0	0	2,900
Dedicated Credits	5,991,200	1,168,200	1,760,800	81,900	200,500	1,781,000	290,000	171,000	132,500	405,300	0	0	0
<b>2006-07 Ongoing Increases</b>													
Total Expenditures	4,762,700	414,400	799,000	266,900	709,600	708,800	270,600	148,200	155,400	644,900	0	0	644,900
Tax Fund Expenditures	4,397,300	362,800	674,600	248,300	691,200	641,400	201,000	129,200	157,000	646,900	0	0	644,900
Adjustments													
Ded. Cred. Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Funds Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0
ISF Adjustments - Risk (SB 4 S1)	8,100	1,500	2,700	0	1,200	1,400	600	0	0	700	0	0	0
ISF Adjustments - Fleet (SB 4 S1)	4,100	0	0	0	0	1,600	0	0	200	1,600	0	0	700
Growth (SB 4 S1)	2,113,400	48,400	434,300	232,000	599,700	334,000	178,100	106,600	109,600	70,700	0	0	0
Leases (SB 4 S1)	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Central Administration (SB 4 S1)	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Student Information System	330,000	0	0	0	0	0	0	0	0	0	0	0	330,000
Fuel and Power	76,000	31,200	6,600	0	0	27,900	0	0	0	10,300	0	0	0
Salary (HB 4 S1)	981,100	209,000	226,500	24,100	72,300	216,200	61,300	27,300	28,300	105,900	0	0	10,200
Salary (HB 3)	135,000	19,200	32,300	5,900	4,300	41,800	10,600	2,300	5,400	10,700	0	0	2,500
Health (HB 4 S1)	278,100	69,700	62,900	4,100	26,800	48,300	14,900	9,600	6,200	34,100	0	0	1,500
State Retirement (HB 4 S1)	143,700	35,400	33,700	800	5,300	37,600	5,100	2,400	5,700	17,700	0	0	0
O&M	393,200	0	0	0	0	0	0	0	0	393,200	0	0	0
Financing													
General Fund	7,500	100	1,200		900	2,600	100		200	1,700			700
Income Tax	4,389,800	362,700	673,400	248,300	690,300	638,800	200,900	129,200	156,800	645,200			644,200
Uniform School Fund	0												0
Dedicated Credits	365,400	51,600	124,400	18,600	18,400	67,400	69,600	19,000	(1,600)	(2,000)			0
Federal Funds	0												0
<b>2006-07 One-time Increases</b>													
Total Expenditures	(393,200)	0	0	0	0	0	0	0	0	(393,200)	0	0	0
Tax Fund Expenditures	(393,200)	0	0	0	0	0	0	0	0	(393,200)	0	0	0
Adjustments													
O&M One-time Cut	(393,200)									(393,200)			
Financing													
General Fund	0												
Income Tax	(393,200)									(393,200)			
Uniform School Fund	0												
Dedicated Credits	0												
Federal Funds	0												
<b>2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)</b>													
Total Expenditures	54,553,100	9,914,600	10,837,200	1,667,400	4,536,500	11,597,100	3,053,500	1,263,700	1,860,300	4,846,500	3,108,100	837,400	1,030,800
Tax Fund Expenditures	48,196,500	8,694,800	8,952,000	1,566,900	4,317,600	9,748,700	2,693,900	1,073,700	1,729,400	4,443,200	3,108,100	837,400	1,030,800
General Fund	40,910,800	7,772,900	7,817,000	879,200	2,935,000	8,655,500	2,065,800	911,500	1,446,500	4,098,200	3,108,100	837,400	383,700
Income Tax	7,285,700	921,900	1,135,000	687,700	1,382,600	1,093,200	628,100	162,200	282,900	345,000	0	0	647,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	6,356,600	1,219,800	1,885,200	100,500	218,900	1,848,400	359,600	190,000	130,900	403,300	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0

2006-07 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2005-06 Supplementals)

March 10, 2006

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southeast	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
<u>2006-07 Work Program Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)</u>													
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Ded. Cred. Adjustments	0												
Other Non-tax Funds Adjustments	0												
Tax Funds Transfers	0												
Other	0												
Other	0												
Financing													
General Fund	0												
Income Tax	0												
Uniform School Fund	0												
Dedicated Credits	0												
Federal Funds	0												

2006-07 Revised Ongoing Authorized Budget Ties to A1 Budgets

Total Expenditures	54,553,100	9,914,600	10,837,200	1,667,400	4,536,500	11,597,100	3,053,500	1,263,700	1,860,300	4,846,500	3,108,100	837,400	1,030,800
Tax Fund Expenditures	48,196,500	8,694,800	8,952,000	1,566,900	4,317,600	9,748,700	2,693,900	1,073,700	1,729,400	4,443,200	3,108,100	837,400	1,030,800
General Fund	40,910,800	7,772,900	7,817,000	879,200	2,935,000	8,655,500	2,065,800	911,500	1,446,500	4,098,200	3,108,100	837,400	383,700
Income Tax	7,285,700	921,900	1,135,000	687,700	1,382,600	1,093,200	628,100	162,200	282,900	345,000	0	0	647,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	6,356,600	1,219,800	1,885,200	100,500	218,900	1,848,400	359,600	190,000	130,900	403,300	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0