

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

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
2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)													
Total Expenditures	1,046,697,400	1,014,901,300	362,635,000	209,778,700	103,261,500	45,074,300	23,738,400	26,583,700	17,198,100	102,436,900	98,556,200	25,638,500	31,796,100
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	192,820,400	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	2,089,100
Income Tax	480,780,200	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	18,268,900
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	345,600,900	344,780,000	120,747,400	61,427,200	40,457,900	15,139,000	5,047,900	8,059,000	3,099,000	52,487,800	37,849,800	465,000	820,900
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200
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

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	11,036,700	8,913,300	5,877,500	1,420,000	825,700	1,875,300	789,000	1,091,000	246,300	(2,141,800)	(1,109,400)	39,700	2,123,400
Tax Fund Expenditures	4,158,700	2,058,700	229,200	70,800	111,500	135,300	568,700	0	86,300	246,900	479,900	130,100	2,100,000
Adjustments													
Less LFA 1st, 2nd, Other Tuition	(5,647,600)	(5,647,600)	(1,167,600)	(24,400)	(1,266,900)	1,050,100	0	0	22,300	(2,388,700)	(1,872,400)	0	0
Unallocated 1st-tier Tuition	1,084,600	1,084,600	580,400	32,900	230,000	103,600	0	0	137,700	0	0	0	0
2nd-tier Tuition	11,223,400	11,223,400	6,235,500	1,339,200	1,751,100	586,300	220,300	1,091,000	0	0	0	0	0
Other Non Tax	217,600	194,200	0	1,500	0	0	0	0	0	0	283,100	(90,400)	23,400
Fuel & Power (SB 1)	1,603,600	1,603,600	229,200	70,800	111,500	135,300	568,700	0	86,300	246,900	154,900	0	0
New Century(SB 1)	130,100	130,100	0	0	0	0	0	0	0	0	0	130,100	0
SLCC Budget Correction (SB 1)	325,000	325,000	0	0	0	0	0	0	0	0	325,000	0	0
UEN Satellite Replacement (SB 1)	2,100,000	0	0	0	0	0	0	0	0	0	0	0	2,100,000
Financing													
General Fund	(1,463,900)	0	0	0	0	0	0	0	0	0	0	0	(1,463,900)
Income Tax	(7,201,400)	2,058,700	229,200	70,800	111,500	135,300	568,700	0	86,300	246,900	479,900	130,100	(9,260,100)
Uniform School Fund	12,824,000	0	0	0	0	0	0	0	0	0	0	0	12,824,000
Dedicated Credits	6,878,000	6,854,600	5,648,300	1,349,200	714,200	1,740,000	220,300	1,091,000	160,000	(2,388,700)	(1,589,300)	(90,400)	23,400

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUAL:

Total Expenditures	1,057,734,100	1,023,814,600	368,512,500	211,198,700	104,087,200	46,949,600	24,527,400	27,674,700	17,444,400	100,295,100	97,446,800	25,678,200	33,919,500
Tax Fund Expenditures	677,759,300	655,301,300	232,839,900	142,123,600	62,915,100	30,070,600	19,259,200	18,524,700	14,185,400	50,196,000	61,186,300	24,000,500	22,458,000
General Fund	191,356,500	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	625,200
Income Tax	473,578,800	464,570,000	205,484,000	33,130,300	59,604,700	27,555,000	16,425,600	14,818,900	11,047,100	37,089,000	51,895,600	7,519,800	9,008,800
Uniform School Fund	12,824,000	0	0	0	0	0	0	0	0	0	0	0	12,824,000
Dedicated Credits	352,478,900	351,634,600	126,395,700	62,776,400	41,172,100	16,879,000	5,268,200	9,150,000	3,259,000	50,099,100	36,260,500	374,600	844,300
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200
Tax Funds % Change from Ongoing Base	0.6%	0.3%	0.1%	0.1%	0.2%	0.5%	3.0%	0.0%	0.6%	0.5%	0.8%	0.7%	11.8%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(9,600,700)	(5,000,700)	436,100	(1,170,800)	(194,100)	(517,300)	(606,100)	350,400	(123,800)	769,000	136,000	(4,080,100)	(4,600,000)
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	(7,500,700)	(5,000,700)	436,100	(1,170,800)	(194,100)	(517,300)	(606,100)	350,400	(123,800)	769,000	136,000	(4,080,100)	(2,500,000)
Uniform School Fund	(2,100,000)	0	0	0	0	0	0	0	0	0	0	0	(2,100,000)

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Utah System of Higher Education Total

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill													
Total Expenditures	1,048,133,400	1,018,813,900	368,948,600	210,027,900	103,893,100	46,432,300	23,921,300	28,025,100	17,320,600	101,064,100	97,582,800	21,598,100	29,319,500
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	191,356,500	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	625,200
Income Tax	466,078,100	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	6,508,800
Uniform School Fund	10,724,000	0	0	0	0	0	0	0	0	0	0	0	10,724,000
Dedicated Credits	352,478,900	351,634,600	126,395,700	62,776,400	41,172,100	16,879,000	5,268,200	9,150,000	3,259,000	50,099,100	36,260,500	374,600	844,300
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200
2007-08 Ongoing Base Corrections, Transfers, and Adjustments													
Total Expenditures	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Tax Fund Expenditures	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Adjustments	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Engineering Initiative Transfer	0	0	250,000	185,000	0	50,000	15,000	0	0	0	0	(500,000)	0
Salary Retention Funds Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0
UEN/USU Transfer	0	245,000	0	245,000	0	0	0	0	0	0	0	0	(245,000)
Financing	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Income Tax	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
2007-08 Adjusted Beginning Base Budget													
Total Expenditures	1,048,133,400	1,019,058,900	369,198,600	210,457,900	103,893,100	46,482,300	23,936,300	28,025,100	17,320,600	101,064,100	97,582,800	21,098,100	29,074,500
Tax Fund Expenditures	668,158,600	650,545,600	233,526,000	141,382,800	62,721,000	29,603,300	18,668,100	18,875,100	14,061,600	50,965,000	61,322,300	19,420,400	17,613,000
General Fund	191,356,500	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	625,200
Income Tax	466,078,100	459,814,300	206,170,100	32,389,500	59,410,600	27,087,700	15,834,500	15,169,300	10,923,300	37,858,000	52,031,600	2,939,700	6,263,800
Uniform School Fund	10,724,000	0	0	0	0	0	0	0	0	0	0	0	10,724,000
Dedicated Credits	352,478,900	351,634,600	126,395,700	62,776,400	41,172,100	16,879,000	5,268,200	9,150,000	3,259,000	50,099,100	36,260,500	374,600	844,300
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200

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2007-08 Ongoing Increases													
Compensation (SB228)	46,668,400	46,232,900	16,847,400	9,989,600	4,954,900	2,072,900	1,038,300	1,232,500	745,100	4,739,000	4,462,100	151,100	435,500
Tax Fund Expenditures	30,444,800	30,009,300	11,081,100	7,007,700	2,992,700	1,318,700	796,500	830,500	636,000	2,390,400	2,804,600	151,100	435,500
Salary (5% Increase)	37,810,300	37,553,400	14,619,200	7,891,400	3,861,300	1,635,700	790,000	954,600	559,900	3,637,300	3,482,700	121,300	256,900
Financing													
General Fund	41,300	12,600	12,600	0	0	0	0	0	0	0	0	0	28,700
Income Tax	24,600,300	24,372,100	9,596,500	5,531,100	2,332,300	1,040,500	606,000	643,200	477,700	1,834,800	2,188,700	121,300	228,200
Dedicated Credits	13,168,700	13,168,700	5,010,100	2,360,300	1,529,000	595,200	184,000	311,400	82,200	1,802,500	1,294,000	0	0
Health (9.8% Increase)	8,858,100	8,679,500	2,228,200	2,098,200	1,093,600	437,200	248,300	277,900	185,200	1,101,700	979,400	29,800	178,600
Financing													
General Fund	6,000	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
Income Tax	5,797,200	5,622,600	1,470,000	1,476,600	660,400	278,200	190,500	187,300	158,300	555,600	615,900	29,800	174,600
Dedicated Credits	3,054,900	3,054,900	756,200	621,600	433,200	159,000	57,800	90,600	26,900	546,100	363,500	0	0
Facilities Support													
Tax Fund Expenditures	10,524,000	10,524,000	4,771,700	1,985,400	818,600	395,200	1,046,600	154,200	255,300	483,700	613,100	200	0
Fuel and Power	7,493,800	7,493,800	3,452,900	1,583,700	402,800	384,600	582,700	147,500	182,000	483,000	274,600	0	0
Operations and Maintenance	2,775,900	2,775,900	1,247,800	283,000	403,100	0	452,200	0	64,800	0	325,000	0	0
ISF Rates: Risk	406,800	406,000	119,300	183,500	23,100	17,400	15,300	10,800	10,600	2,900	22,900	200	800
ISF Rates: Fleet	(20,400)	(20,400)	(7,800)	(6,100)	(2,100)	(900)	0	(700)	(200)	(1,500)	(1,100)	0	0
Financing													
General Fund	121,000	121,000	5,700	109,300	600	900	1,000	1,300	600	200	1,200	200	0
Income Tax	10,403,000	10,403,000	4,766,000	1,876,100	818,000	394,300	1,045,600	152,900	254,700	483,500	611,900	0	0
Dedicated Credits	132,100	131,300	40,500	58,700	8,300	5,900	3,600	3,400	1,900	700	8,300	0	800
Other Ongoing Increases Expenditures	41,641,900	36,255,700	2,623,700	4,259,100	1,388,200	1,462,500	1,537,400	1,987,700	3,107,700	8,666,200	1,711,300	9,511,900	5,386,200
Ongoing Increases													
IT Licensing and Security	900,000	900,000	0	0	0	0	0	0	0	0	0	900,000	0
IT Data Base and Disaster Recovery	464,100	464,100	0	0	0	0	0	0	0	0	0	464,100	0
Engineering	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	0
Nursing	500,000	500,000	122,200	0	82,600	37,500	37,400	62,700	37,500	37,500	82,600	0	0
Financial Aid: Federal Match	210,300	210,300	0	0	0	0	0	0	0	0	0	210,300	0
Financial Aid: UCOPE	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
Hearing Impaired Student Translators	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
Financial Aid: New Century	437,500	437,500	0	0	0	0	0	0	0	0	0	437,500	0
Financial Aid: TH Bell (HB 241)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	0
Institutional Partnerships (SB 53, HB 150, HB 185)	8,607,400	8,607,400	1,000,000	3,194,400	305,600	425,000	1,000,000	425,000	1,000,000	628,700	628,700	0	0
Seismic Monitoring	327,000	327,000	327,000	0	0	0	0	0	0	0	0	0	0
Institutional Priorities (SB 90)	7,500,000	7,500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	1,500,000	500,000	0	1,000,000	0	0
UVSC Name Change (SB 70)	8,000,000	8,000,000	0	0	0	0	0	0	0	8,000,000	0	0	0
Library	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	0
Leases	56,200	0	0	0	0	0	0	0	0	0	0	0	56,200
Network Capacity	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
IP Video	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Course Management	630,000	0	0	0	0	0	0	0	0	0	0	0	630,000
Federal Programs	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000
SB 26 - Commission on Aging	174,500	174,500	174,500	0	0	0	0	0	0	0	0	0	0
SITLA	64,700	64,700	0	64,700	0	0	0	0	0	0	0	0	0
CEU/SEATC Merger	1,570,200	1,570,200	0	0	0	0	0	0	1,570,200	0	0	0	0
Financing													
General Fund	137,722,100	137,665,900	137,174,500	0	0	0	0	0	491,400	0	0	0	56,200
Income Tax	(108,499,600)	(96,323,600)	(132,923,900)	5,071,500	2,116,600	1,700,500	1,537,400	2,082,100	2,426,300	9,832,100	2,321,900	9,511,900	(12,176,000)
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	(5,151,300)	(5,151,300)	(1,626,900)	(877,100)	(728,400)	(238,000)	0	(94,400)	190,000	(1,165,900)	(610,600)	0	0
Federal Funds	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000

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2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	98,966,400	93,143,900	24,283,300	16,292,800	7,170,000	3,936,500	3,625,900	3,377,800	4,110,000	13,889,600	6,794,800	9,663,200	5,822,500
Tax Fund Expenditures	84,697,300	81,875,600	20,103,400	14,064,600	5,927,900	3,414,400	3,380,500	3,066,800	3,809,000	12,706,200	5,739,600	9,663,200	2,821,700
General Fund	137,890,400	137,801,500	137,194,800	109,300	600	900	1,000	1,300	492,000	200	1,200	200	88,900
Income Tax	(67,699,100)	(55,925,900)	(117,091,400)	13,955,300	5,927,300	3,413,500	3,379,500	3,065,500	3,317,000	12,706,000	5,738,400	9,663,000	(11,773,200)
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	11,204,400	11,203,600	4,179,900	2,163,500	1,242,100	522,100	245,400	311,000	301,000	1,183,400	1,055,200	0	800
Federal Funds	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000

2007-08 Ongoing Appropriated Budget

Total Expenditures	1,147,099,800	1,112,202,800	393,481,900	226,750,700	111,063,100	50,418,800	27,562,200	31,402,900	21,430,600	114,953,700	104,377,600	30,761,300	34,897,000
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	329,246,900	328,532,800	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	13,107,200	9,291,900	16,480,900	714,100
Income Tax	398,379,000	403,888,400	89,078,700	46,344,800	65,337,900	30,501,200	19,214,000	18,234,800	14,240,300	50,564,000	57,770,000	12,602,700	(5,509,400)
Uniform School Fund	25,230,000	0	0	0	0	0	0	0	0	0	0	0	25,230,000
Dedicated Credits	363,683,300	362,838,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,461,000	3,560,000	51,282,500	37,315,700	374,600	845,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	17,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	13,492,000
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	2,832,900	2,707,700	992,400	715,300	0	0	0	0	0	0	0	1,000,000	125,200
Ongoing Tax Funds % Change from Adj. Beg. Base	12.7%	12.6%	8.6%	9.9%	9.5%	11.5%	18.1%	16.2%	27.1%	24.9%	9.4%	49.8%	16.0%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	12,167,900	10,822,900	1,745,900	1,712,500	(270,700)	(10,600)	(452,200)	(363,100)	64,500	(553,400)	1,000,000	7,950,000	1,345,000
Tax Fund Expenditures	12,167,900	10,822,900	1,745,900	1,712,500	(270,700)	(10,600)	(452,200)	(363,100)	64,500	(553,400)	1,000,000	7,950,000	1,345,000
IT Equipment	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	0
WSU/USU Partnership (SB 53)	865,400	865,400	0	765,200	100,200	0	0	0	0	0	0	0	0
Seismic Monitoring	720,000	720,000	720,000	0	0	0	0	0	0	0	0	0	0
State Scholar Initiative	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
O & M New Facilities	(3,032,900)	(3,032,900)	(480,000)	(202,700)	(370,900)	(60,600)	(452,200)	(413,100)	0	(1,053,400)	0	0	0
USU Botanical Gardens	950,000	950,000	0	950,000	0	0	0	0	0	0	0	0	0
USU Open Courseware	200,000	200,000	0	200,000	0	0	0	0	0	0	0	0	0
CEU San Juan Campus	25,000	25,000	0	0	0	0	0	0	25,000	0	0	0	0
Teacher Training Initiatives	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	0
HB 196 Background Checks	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000	0
KUED	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0
IP Video	865,000	0	0	0	0	0	0	0	0	0	0	0	865,000
Course Management	480,000	0	0	0	0	0	0	0	0	0	0	0	480,000
CEU/SEATC Merger	39,500	39,500	0	0	0	0	0	0	39,500	0	0	0	0
UCOPE	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
UVSC High Tech Capital Project Partnership	500,000	500,000	0	0	0	0	0	0	0	500,000	0	0	0
DSC Kanab Campus Study	50,000	50,000	0	0	0	0	0	50,000	0	0	0	0	0
SLCC Health Science Equipment	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0
SB 26 Commission on Aging	5,900	5,900	5,900	0	0	0	0	0	0	0	0	0	0
Shakespeare in School	50,000	50,000	0	0	0	50,000	0	0	0	0	0	0	0
Engineering Initiative	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
Financing													
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
Income Tax	298,422,000	297,717,000	154,740,000	100,712,500	2,629,300	1,989,400	1,047,800	3,136,900	64,500	19,446,600	6,000,000	7,950,000	705,000
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

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

Total Expenditures	1,159,267,700	1,123,025,700	395,227,800	228,463,200	110,792,400	50,408,200	27,110,000	31,039,800	21,495,100	114,400,300	105,377,600	38,711,300	36,242,000
Tax Fund Expenditures	765,023,800	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	21,779,700
General Fund	42,352,800	41,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	(6,892,800)	4,291,900	16,480,900	714,100
Income Tax	696,801,000	701,605,400	243,818,700	147,057,300	67,967,200	32,490,600	20,261,800	21,371,700	14,304,800	70,010,600	63,770,000	20,552,700	(4,804,400)
Uniform School Fund	25,870,000	0	0	0	0	0	0	0	0	0	0	0	25,870,000
Dedicated Credits	363,683,300	362,838,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,461,000	3,560,000	51,282,500	37,315,700	374,600	845,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	17,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	13,492,000
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	2,832,900	2,707,700	992,400	715,300	0	0	0	0	0	0	0	1,000,000	125,200
Total Tax Funds % Change from Adj. Beg. Base	14.5%	14.2%	9.4%	11.2%	9.0%	11.5%	15.7%	14.3%	27.5%	23.8%	11.0%	90.7%	23.7%
FTE Funded Targets		98,908	23,955	17,211	12,811	5,513	2,927	4,153	1,993	15,244	15,101		

2007-08 Post 2007 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
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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME

Total Expenditures	1,159,267,700	1,123,025,700	395,227,800	228,463,200	110,792,400	50,408,200	27,110,000	31,039,800	21,495,100	114,400,300	105,377,600	38,711,300	36,242,000
Tax Fund Expenditures	765,023,800	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	21,779,700
General Fund	42,352,800	41,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	(6,892,800)	4,291,900	16,480,900	714,100
Income Tax	696,801,000	701,605,400	243,818,700	147,057,300	67,967,200	32,490,600	20,261,800	21,371,700	14,304,800	70,010,600	63,770,000	20,552,700	(4,804,400)
Uniform School Fund	25,870,000	0	0	0	0	0	0	0	0	0	0	0	25,870,000
Dedicated Credits	363,683,300	362,838,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,461,000	3,560,000	51,282,500	37,315,700	374,600	845,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	17,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	13,492,000
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	2,832,900	2,707,700	992,400	715,300	0	0	0	0	0	0	0	1,000,000	125,200

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

University of Utah

Total	Education and General	School of Medicine	RDEP	TeleHealth Network	Poison Control	Seismograph Station	Museum of Natural History	State Arboretum	KUED	USTAR	University Hospital	Miners Hospital	Center on Aging	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	362,635,000	317,446,600	32,490,400	725,800	500,000	1,462,400	424,300	943,800	119,300	2,550,400	0	4,689,600	510,500	0	771,900
Tax Fund Expenditures	232,610,700	200,309,400	21,712,100	569,700	500,000	0	424,300	943,800	119,300	2,550,400	0	4,689,600	54,700	0	737,400
General Fund	27,355,900	16,178,100	1,006,400	563,200	500,000	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	0	719,600
Income Tax	205,254,800	184,131,300	20,705,700	6,500	0	0	13,400	107,000	4,200	81,700	0	168,200	19,000	0	17,800
Dedicated Credits	120,747,400	108,350,600	10,778,300	156,100	0	1,462,400	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	455,800	0	34,500	

2006-07 Adjustments to Appropriated Budget (Including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	5,877,500	5,742,900	121,700	12,900	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	229,200	229,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments															
Less LFA 1st, 2nd, Other Tuition	(1,167,600)	(747,600)	(420,000)												
Unallocated 1st-tier Tuition	580,400	548,600	27,300	4,500											
2nd-tier Tuition	6,235,500	5,712,700	514,400	8,400											
Fuel & Power (SB 1)	229,200	229,200													
Financing															
Income Tax	229,200	229,200													
Dedicated Credits	5,648,300	5,513,700	121,700	12,900											

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	368,512,500	323,189,500	32,612,100	738,700	500,000	1,462,400	424,300	943,800	119,300	2,550,400	0	4,689,600	510,500	0	771,900
Tax Fund Expenditures	232,839,900	200,538,600	21,712,100	569,700	500,000	0	424,300	943,800	119,300	2,550,400	0	4,689,600	54,700	0	737,400
General Fund	27,355,900	16,178,100	1,006,400	563,200	500,000	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	0	719,600
Income Tax	205,484,000	184,360,500	20,705,700	6,500	0	0	13,400	107,000	4,200	81,700	0	168,200	19,000	0	17,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	126,395,700	113,864,300	10,900,000	169,000	0	1,462,400	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	455,800	0	34,500	
Tax Funds % Change from Ongoing Base	0.10%	0.11%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	436,100	466,100	0	0	0	0	0	(30,000)	0	0	0	0	0	0	0
Income Tax	436,100	466,100	0	0	0	0	0	(30,000)	0	0	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

University of Utah

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

	Total	Education and General	School of Medicine	RDEP	TeleHealth Network	Poison Control	Seismograph Station	Museum of Natural History	State Arboretum	KUED	USTAR	University Hospital	Miners Hospital	Center on Aging	Ed. Dis.
Total Expenditures	368,948,600	323,655,600	32,612,100	738,700	500,000	1,462,400	424,300	913,800	119,300	2,550,400	0	4,689,600	510,500	0	771,900
Tax Fund Expenditures	233,276,000	201,004,700	21,712,100	569,700	500,000	0	424,300	913,800	119,300	2,550,400	0	4,689,600	54,700	0	737,400
General Fund	27,355,900	16,178,100	1,006,400	563,200	500,000	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	0	719,600
Income Tax	205,920,100	184,826,600	20,705,700	6,500	0	0	13,400	77,000	4,200	81,700	0	168,200	19,000	0	17,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	126,395,700	113,864,300	10,900,000	169,000	0	1,462,400	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	0	455,800	0	34,500

2007-08 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	250,000	164,700	84,600	700	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	250,000	164,700	84,600	700	0	0	0	0	0	0	0	0	0	0	0
Adjustments	250,000	164,700	84,600	700	0	0	0	0	0	0	0	0	0	0	0
Engineering Initiative Transfer	250,000	250,000													
Salary Retention Funds Transfer	0	(85,300)	84,600	700											
Financing															
General Fund	0	(85,300)	84,600	700											
Income Tax	250,000	250,000													

2007-08 Adjusted Beginning Base Budget

Total Expenditures	369,198,600	323,820,300	32,696,700	739,400	500,000	1,462,400	424,300	913,800	119,300	2,550,400	0	4,689,600	510,500	0	771,900
Tax Fund Expenditures	233,526,000	201,169,400	21,796,700	570,400	500,000	0	424,300	913,800	119,300	2,550,400	0	4,689,600	54,700	0	737,400
General Fund	27,355,900	16,092,800	1,091,000	563,900	500,000	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	0	719,600
Income Tax	206,170,100	185,076,600	20,705,700	6,500	0	0	13,400	77,000	4,200	81,700	0	168,200	19,000	0	17,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	126,395,700	113,864,300	10,900,000	169,000	0	1,462,400	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	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	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	0	455,800	0	34,500

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

University of Utah

2007-08 Ongoing Increases

Compensation (SB228)

Tax Fund Expenditures

Salary (5% Increase)

Financing

General Fund

Income Tax

Dedicated Credits

Health (9.8% Increase)

Financing

General Fund

Income Tax

Dedicated Credits

Facilities Support

Tax Fund Expenditures

Fuel and Power

Operations and Maintenance

ISF Rates: Risk

ISF Rates: Fleet

Financing

General Fund

Income Tax

Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Nursing

Institutional Partnerships (SB 53, HB 150, HB 185)

Seismic Monitoring

Institutional Priorities (SB 90)

UVSC Name Change (SB 70)

SB 26 - Commission on Aging

Financing

General Fund

Income Tax

Dedicated Credits

	Total	Education and General	School of Medicine	RDEP	TeleHealth Network	Poison Control	Seismograph Station	Museum of Natural History	State Arboretum	KUED	USTAR	University Hospital	Miners Hospital	Center on Aging	Ed. Dis.
Compensation (SB228)	16,847,400	14,707,800	1,539,200	24,800	14,600	72,000	19,200	42,900	6,500	115,600	0	251,900	26,800	0	26,100
Tax Fund Expenditures	11,081,100	9,533,600	1,024,800	19,100	14,600	0	19,200	42,900	6,500	115,600	0	251,900	26,800	0	26,100
Salary (5% Increase)	14,619,200	12,776,800	1,336,800	22,200	12,600	63,200	16,700	35,500	5,200	92,600	0	212,100	23,900	0	21,600
Financing															
General Fund	12,600	0	0	0	12,600	0	0	0	0	0	0	0	0	0	0
Income Tax	9,596,500	8,281,800	890,000	17,100	0	0	16,700	35,500	5,200	92,600	0	212,100	23,900	0	21,600
Dedicated Credits	5,010,100	4,495,000	446,800	5,100	0	63,200	0	0	0	0	0	0	0	0	0
Health (9.8% Increase)	2,228,200	1,931,000	202,400	2,600	2,000	8,800	2,500	7,400	1,300	23,000	0	39,800	2,900	0	4,500
Financing															
General Fund	2,000	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0
Income Tax	1,470,000	1,251,800	134,800	2,000	0	0	2,500	7,400	1,300	23,000	0	39,800	2,900	0	4,500
Dedicated Credits	756,200	679,200	67,600	600	0	8,800	0	0	0	0	0	0	0	0	0
Facilities Support															
Tax Fund Expenditures	4,771,700	4,771,700	0	0	0	0	0	0	0	0	0	0	0	0	0
Fuel and Power	3,452,900	3,452,900	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations and Maintenance	1,247,800	1,247,800	0	0	0	0	0	0	0	0	0	0	0	0	0
ISF Rates: Risk	119,300	119,300	0	0	0	0	0	0	0	0	0	0	0	0	0
ISF Rates: Fleet	(7,800)	(7,800)	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing															
General Fund	5,700	5,700	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	4,766,000	4,766,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	40,500	40,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Ongoing Increases Expenditures	2,623,700	2,122,200	0	0	0	0	327,000	0	0	0	0	0	0	174,500	0
Ongoing Increases															
Nursing	122,200	122,200													
Institutional Partnerships (SB 53, HB 150, HB 185)	1,000,000	1,000,000													
Seismic Monitoring	327,000						327,000								
Institutional Priorities (SB 90)	1,000,000	1,000,000													
UVSC Name Change (SB 70)	0														
SB 26 - Commission on Aging	174,500													174,500	
Financing															
General Fund	137,174,500	137,000,000													
Income Tax	(132,923,900)	(133,380,500)	129,600				327,000								174,500
Dedicated Credits	(1,626,900)	(1,497,300)	(129,600)												

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

University of Utah

Total	Education and General	School of Medicine	RDEP	TeleHealth Network	Poison Control	Seismograph Station	Museum of Natural History	State Arboretum	KUED	USTAR	University Hospital	Miners Hospital	Center on Aging	Ed. Dis.
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2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	24,283,300	21,642,200	1,539,200	24,800	14,600	72,000	346,200	42,900	6,500	115,600	0	251,900	26,800	174,500	26,100
Tax Fund Expenditures	20,103,400	17,924,800	1,154,400	19,100	14,600	0	346,200	42,900	6,500	115,600	0	251,900	26,800	174,500	26,100
General Fund	137,194,800	137,005,700	0	0	14,600	0	0	0	0	0	0	0	0	174,500	0
Income Tax	(117,091,400)	(119,080,900)	1,154,400	19,100	0	0	346,200	42,900	6,500	115,600	0	251,900	26,800	0	26,100
Dedicated Credits	4,179,900	3,717,400	384,800	5,700	0	72,000	0	0	0	0	0	0	0	0	0

2007-08 Ongoing Appropriated Budget

Total Expenditures	393,481,900	345,462,500	34,235,900	764,200	514,600	1,534,400	770,500	956,700	125,800	2,666,000	0	4,941,500	537,300	174,500	798,000
Tax Fund Expenditures	253,629,400	219,094,200	22,951,100	589,500	514,600	0	770,500	956,700	125,800	2,666,000	0	4,941,500	81,500	174,500	763,500
General Fund	164,550,700	153,098,500	1,091,000	563,900	514,600	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	174,500	719,600
Income Tax	89,078,700	65,995,700	21,860,100	25,600	0	0	359,600	119,900	10,700	197,300	0	420,100	45,800	0	43,900
Dedicated Credits	130,575,600	117,581,700	11,284,800	174,700	0	1,534,400	0	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	0	455,800	0	34,500
Ongoing Tax Funds % Change from Adj. Beg. Base	8.61%	8.91%	5.30%	3.35%	2.92%	#DIV/0!	81.59%	4.69%	5.45%	4.53%	#DIV/0!	5.37%	48.99%	#DIV/0!	3.54%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	1,745,900	(480,000)	0	0	0	0	720,000	0	0	1,500,000	0	0	0	5,900	0
Tax Fund Expenditures	1,745,900	(480,000)	0	0	0	0	720,000	0	0	1,500,000	0	0	0	5,900	0
Seismic Monitoring	720,000						720,000								
O & M New Facilities	(480,000)	(480,000)													
KUED	1,500,000									1,500,000					
SB 26 Commission on Aging	5,900													5,900	
Financing															
General Fund	(152,994,100)	(153,000,000)												5,900	
Income Tax	154,740,000	152,520,000					720,000			1,500,000					

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	395,227,800	344,982,500	34,235,900	764,200	514,600	1,534,400	1,490,500	956,700	125,800	4,166,000	0	4,941,500	537,300	180,400	798,000
Tax Fund Expenditures	255,375,300	218,614,200	22,951,100	589,500	514,600	0	1,490,500	956,700	125,800	4,166,000	0	4,941,500	81,500	180,400	763,500
General Fund	11,556,600	98,500	1,091,000	563,900	514,600	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	180,400	719,600
Income Tax	243,818,700	218,515,700	21,860,100	25,600	0	0	1,079,600	119,900	10,700	1,697,300	0	420,100	45,800	0	43,900
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	130,575,600	117,581,700	11,284,800	174,700	0	1,534,400	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	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	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	0	455,800	0	34,500
Total Tax Funds % Change from Adj. Beg. Base	9.36%	8.67%	5.30%	3.35%	2.92%	#DIV/0!	251.28%	4.69%	5.45%	63.35%	#DIV/0!	5.37%	48.99%	#DIV/0!	3.54%
FTE Funded Targets	23,955	23,470	485	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

University of Utah

Total	Education and General	School of Medicine	RDEP	TeleHealth Network	Poison Control	Seismograph Station	Museum of Natural History	State Arboretum	KUED	USTAR	University Hospital	Miners Hospital	Center on Aging	Ed. Dis.
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2007-08 Post 2007 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	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments														
Less LFA 1st, 2nd, Other Tuition	0													
Unallocated 1st-tier Tuition	0													
2nd-tier Tuition	0													
Reallocated Enrollment Tuition (Base)	0													
Unfunded Enrollment Tuition (1-time)	0													
Other Non-tax Funds Adjust.	0													
Other	0													
Financing														
General Fund	0													
Income Tax	0													
Uniform School Fund	0													
Dedicated Credits	0													
Mineral Lease	0													
Federal Funds	0													
Cigarette Tax	0													
Tobacco Settlement	0													
Trust Funds/Other	0													

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME

Total Expenditures	395,227,800	344,982,500	34,235,900	764,200	514,600	1,534,400	1,490,500	956,700	125,800	4,166,000	0	4,941,500	537,300	180,400	798,000
Tax Fund Expenditures	255,375,300	218,614,200	22,951,100	589,500	514,600	0	1,490,500	956,700	125,800	4,166,000	0	4,941,500	81,500	180,400	763,500
General Fund	11,556,600	98,500	1,091,000	563,900	514,600	0	410,900	836,800	115,100	2,468,700	0	4,521,400	35,700	180,400	719,600
Income Tax	243,818,700	218,515,700	21,860,100	25,600	0	0	1,079,600	119,900	10,700	1,697,300	0	420,100	45,800	0	43,900
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	130,575,600	117,581,700	11,284,800	174,700	0	1,534,400	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	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	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	455,800	0	34,500	

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah State University

Total	Education and General	Uintah Basin CEC	SE Utah CEC	Brigham City CEC	Tooele/Wasatch CEC	Agricultural Experiment Station	Water Research Lab	Cooperative Extension	USTAR	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	209,778,700	159,631,000	5,785,700	1,241,900	4,444,100	5,449,800	15,118,900	3,403,300	14,461,500	0	242,500
Tax Fund Expenditures	142,052,800	107,470,400	3,056,600	671,600	1,797,500	2,258,600	12,675,100	1,657,500	12,223,000	0	242,500
General Fund	108,993,300	98,947,300	2,953,200	652,500	1,552,600	1,316,800	1,041,800	1,574,800	717,800	0	236,500
Income Tax	33,059,500	8,523,100	103,400	19,100	244,900	941,800	11,633,300	82,700	11,505,200	0	6,000
Dedicated Credits	61,427,200	51,510,000	2,729,100	570,300	2,646,600	3,191,200	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Trust Funds/Other	650,600	650,600	0	0	0	0	0	0	0	0	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	1,420,000	987,200	193,000	28,400	78,000	133,400	0	0	0	0	0
Tax Fund Expenditures	70,800	0	70,800	0	0	0	0	0	0	0	0
Adjustments											
Less LFA 1st, 2nd, Other Tuition	(24,400)	0	0	0	(24,400)	0					
Unallocated 1st-tier Tuition	32,900	0	16,600	6,200	0	10,100					
2nd-tier Tuition	1,339,200	985,700	105,600	22,200	102,400	123,300					
Other Non Tax	1,500	1,500									
Fuel & Power (SB 1)	70,800		70,800								
Financing											
Income Tax	70,800		70,800								
Dedicated Credits	1,349,200	987,200	122,200	28,400	78,000	133,400					

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-T ACTUALS

Total Expenditures	211,198,700	160,618,200	5,978,700	1,270,300	4,522,100	5,583,200	15,118,900	3,403,300	14,461,500	0	242,500
Tax Fund Expenditures	142,123,600	107,470,400	3,127,400	671,600	1,797,500	2,258,600	12,675,100	1,657,500	12,223,000	0	242,500
General Fund	108,993,300	98,947,300	2,953,200	652,500	1,552,600	1,316,800	1,041,800	1,574,800	717,800	0	236,500
Income Tax	33,130,300	8,523,100	174,200	19,100	244,900	941,800	11,633,300	82,700	11,505,200	0	6,000
Dedicated Credits	62,776,400	52,497,200	2,851,300	598,700	2,724,600	3,324,600	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Trust Funds/Other	650,600	650,600	0	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.05%	0.00%	2.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(1,170,800)	(200,000)	(70,800)	0	0	(900,000)	0	0	0	0	0
Income Tax	(1,170,800)	(200,000)	(70,800)			(900,000)					

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	210,027,900	160,418,200	5,907,900	1,270,300	4,522,100	4,683,200	15,118,900	3,403,300	14,461,500	0	242,500
Tax Fund Expenditures	140,952,800	107,270,400	3,056,600	671,600	1,797,500	1,358,600	12,675,100	1,657,500	12,223,000	0	242,500
General Fund	108,993,300	98,947,300	2,953,200	652,500	1,552,600	1,316,800	1,041,800	1,574,800	717,800	0	236,500
Income Tax	31,959,500	8,323,100	103,400	19,100	244,900	41,800	11,633,300	82,700	11,505,200	0	6,000
Dedicated Credits	62,776,400	52,497,200	2,851,300	598,700	2,724,600	3,324,600	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Trust Funds/Other	650,600	650,600	0	0	0	0	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah State University

2007-08 Ongoing Base Corrections, Transfers, and Adjustments

	Total	Education and General	Uintah Basin CEC	SE Utah CEC	Brigham City CEC	Tooele/Wasatch CEC	Agricultural Experiment Station	Water Research Lab	Cooperative Extension	USTAR	Ed. Dis.
Total Expenditures	430,000	400,000	30,000	0	0	0	(157,000)	0	157,000	0	0
Tax Fund Expenditures	430,000	400,000	30,000	0	0	0	(157,000)	0	157,000	0	0
Adjustments	430,000	400,000	30,000	0	0	0	(157,000)	0	157,000	0	0
Engineering Initiative Transfer (HB 150)	185,000	185,000									
UEN/USU Transfer (HB 150)	245,000	215,000	30,000								
Financing											
General Fund	0						(157,000)		157,000		
Income Tax	430,000	400,000	30,000								

2007-08 Adjusted Beginning Base Budget

Total Expenditures	210,457,900	160,818,200	5,937,900	1,270,300	4,522,100	4,683,200	14,961,900	3,403,300	14,618,500	0	242,500
Tax Fund Expenditures	141,382,800	107,670,400	3,086,600	671,600	1,797,500	1,358,600	12,518,100	1,657,500	12,380,000	0	242,500
General Fund	108,993,300	98,947,300	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	0	236,500
Income Tax	32,389,500	8,723,100	133,400	19,100	244,900	41,800	11,633,300	82,700	11,505,200	0	6,000
Dedicated Credits	62,776,400	52,497,200	2,851,300	598,700	2,724,600	3,324,600	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Trust Funds/Other	650,600	650,600	0	0	0	0	0	0	0	0	0

2007-08 Ongoing Increases

Compensation (SB22B)	9,989,600	7,641,600	278,700	51,300	212,800	234,400	654,500	181,700	725,900	0	8,700
Tax Fund Expenditures	7,007,700	5,113,000	144,200	27,100	84,600	68,000	654,500	181,700	725,900	0	8,700
Salary (5% Increase)	7,891,400	6,026,000	224,800	42,500	175,200	186,200	517,200	149,400	563,400	0	6,700
Financing											
Income Tax	5,531,100	4,032,000	116,300	22,400	69,700	54,000	517,200	149,400	563,400		6,700
Dedicated Credits	2,360,300	1,994,000	108,500	20,100	105,500	132,200	0	0	0	0	0
Health (9.8% Increase)	2,098,200	1,615,600	53,900	8,800	37,600	48,200	137,300	32,300	162,500	0	2,000
Financing											
Income Tax	1,476,600	1,081,000	27,900	4,700	14,900	14,000	137,300	32,300	162,500		2,000
Dedicated Credits	621,600	534,600	26,000	4,100	22,700	34,200	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah State University

Facilities Support

Tax Fund Expenditures

Fuel and Power

Operations and Maintenance

ISF Rates: Risk

ISF Rates: Fleet

Financing

General Fund

Income Tax

Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Institutional Partnerships (SB 53, HB 150, HB 185)

Institutional Priorities (SB 90)

SITLA

Financing

Income Tax

Dedicated Credits

Trust Funds/Other

Other Ongoing Increases Detail:

Total	Education and General	Uintah Basin CEC	SE Utah CEC	Brigham City CEC	Tooele/Wasatch CEC	Agricultural Experiment Station	Water Research Lab	Cooperative Extension	USTAR	Ed. Dis.
										0
1,985,400	1,936,000	49,400	0	0	0	0	0	0	0	0
1,583,700	1,534,300	49,400								
283,000	283,000									
183,500	183,500									
(6,100)	(6,100)									
109,300	109,300									
1,876,100	1,826,700	49,400								
58,700	58,700									
4,259,100	1,405,200	1,000,000	0	889,200	900,000	0	64,700	0	0	0
3,194,400	405,200	1,000,000		889,200	900,000					
1,000,000	1,000,000									
64,700							64,700			
5,071,500	2,023,400	1,064,800	11,300	964,300	1,007,700					
(877,100)	(618,200)	(64,800)	(11,300)	(75,100)	(107,700)					
64,700							64,700			

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah State University

Total	Education and General	Uintah Basin CEC	SE Utah CEC	Brigham City CEC	Tooele/Wasatch CEC	Agricultural Experiment Station	Water Research Lab	Cooperative Extension	USTAR	Ed. Dis.
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2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	16,292,800	11,041,500	1,328,100	51,300	1,102,000	1,134,400	654,500	246,400	725,900	0	8,700
Tax Fund Expenditures	14,064,600	9,072,400	1,258,400	38,400	1,048,900	1,075,700	654,500	181,700	725,900	0	8,700
General Fund	109,300	109,300	0	0	0	0	0	0	0	0	0
Income Tax	13,955,300	8,963,100	1,258,400	38,400	1,048,900	1,075,700	654,500	181,700	725,900	0	8,700
Dedicated Credits	2,163,500	1,969,100	69,700	12,900	53,100	58,700	0	0	0	0	0
Trust Funds/Other	64,700	0	0	0	0	0	0	64,700	0	0	0

2007-08 Ongoing Appropriated Budget

Total Expenditures	226,750,700	171,859,700	7,266,000	1,321,600	5,624,100	5,817,600	15,616,400	3,649,700	15,344,400	0	251,200
Tax Fund Expenditures	155,447,400	116,742,800	4,345,000	710,000	2,846,400	2,434,300	13,172,600	1,839,200	13,105,900	0	251,200
General Fund	109,102,600	99,056,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	0	236,500
Income Tax	46,344,800	17,686,200	1,391,800	57,500	1,293,800	1,117,500	12,287,800	264,400	12,231,100	0	14,700
Dedicated Credits	64,939,900	54,466,300	2,921,000	611,600	2,777,700	3,383,300	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Trust Funds/Other	715,300	650,600	0	0	0	0	0	64,700	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	9.95%	8.43%	40.77%	5.72%	58.35%	79.18%	5.23%	10.96%	5.86%	#DIV/0!	3.59%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	1,712,500	1,712,500	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	1,712,500	1,712,500	0	0	0	0	0	0	0	0	0
WSU/USU Partnership (SB 53)	765,200	765,200									
O & M New Facilities	(202,700)	(202,700)									
USU Botanical Gardens	950,000	950,000									
USU Open Courseware	200,000	200,000									
Financing											
General Fund	(99,000,000)	(99,000,000)									
Income Tax	100,712,500	100,712,500									

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	228,463,200	173,572,200	7,266,000	1,321,600	5,624,100	5,817,600	15,616,400	3,649,700	15,344,400	0	251,200
Tax Fund Expenditures	157,159,900	118,455,300	4,345,000	710,000	2,846,400	2,434,300	13,172,600	1,839,200	13,105,900	0	251,200
General Fund	10,102,600	56,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	0	236,500
Income Tax	147,057,300	118,398,700	1,391,800	57,500	1,293,800	1,117,500	12,287,800	264,400	12,231,100	0	14,700
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	64,939,900	54,466,300	2,921,000	611,600	2,777,700	3,383,300	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	715,300	650,600	0	0	0	0	0	64,700	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	11.16%	10.02%	40.77%	5.72%	58.35%	79.18%	5.23%	10.96%	5.86%	#DIV/0!	3.59%
FTE Funded Targets	17,211	14,877	851	150	381	952					

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah State University

Total	Education and General	Uintah Basin CEC	SE Utah CEC	Brigham City CEC	Tooele/Wasatch CEC	Agricultural Experiment Station	Water Research Lab	Cooperative Extension	USTAR	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME

Total Expenditures	228,463,200	173,572,200	7,266,000	1,321,600	5,624,100	5,817,600	15,616,400	3,649,700	15,344,400	0	251,200
Tax Fund Expenditures	157,159,900	118,455,300	4,345,000	710,000	2,846,400	2,434,300	13,172,600	1,839,200	13,105,900	0	251,200
General Fund	10,102,600	56,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	0	236,500
Income Tax	147,057,300	118,398,700	1,391,800	57,500	1,293,800	1,117,500	12,287,800	264,400	12,231,100	0	14,700
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	64,939,900	54,466,300	2,921,000	611,600	2,777,700	3,383,300	630,000	0	150,000	0	0
Mineral Lease	1,745,800	0	0	0	0	0	0	1,745,800	0	0	0
Federal Funds	3,902,300	0	0	0	0	0	1,813,800	0	2,088,500	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	715,300	650,600	0	0	0	0	0	64,700	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Weber State University

	Total	Education and General	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	103,261,500	102,907,900	353,600
Tax Fund Expenditures	62,803,600	62,450,000	353,600
General Fund	3,310,400	2,970,100	340,300
Income Tax	59,493,200	59,479,900	13,300
Dedicated Credits	40,457,900	40,457,900	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	825,700	825,700	0
Tax Fund Expenditures	111,500	111,500	0
Adjustments			
Less LFA 1st, 2nd, Other Tuition	(1,266,900)	(1,266,900)	
Unallocated 1st-tier Tuition	230,000	230,000	
2nd-tier Tuition	1,751,100	1,751,100	
Fuel & Power (SB 1)	111,500	111,500	
Financing			
Income Tax	111,500	111,500	
Dedicated Credits	714,200	714,200	

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	104,087,200	103,733,600	353,600
Tax Fund Expenditures	62,915,100	62,561,500	353,600
General Fund	3,310,400	2,970,100	340,300
Income Tax	59,604,700	59,591,400	13,300
Dedicated Credits	41,172,100	41,172,100	0
Tax Funds % Change from Ongoing Base	0.18%	0.18%	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(194,100)	(194,100)	0
Income Tax	(194,100)	(194,100)	

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Weber State University

	Total	Education and General	Ed. Dis.
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2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	103,893,100	103,539,500	353,600
Tax Fund Expenditures	62,721,000	62,367,400	353,600
General Fund	3,310,400	2,970,100	340,300
Income Tax	59,410,600	59,397,300	13,300
Dedicated Credits	41,172,100	41,172,100	0

2007-08 Adjusted Beginning Base Budget

Total Expenditures	103,893,100	103,539,500	353,600
Tax Fund Expenditures	62,721,000	62,367,400	353,600
General Fund	3,310,400	2,970,100	340,300
Income Tax	59,410,600	59,397,300	13,300
Dedicated Credits	41,172,100	41,172,100	0

2007-08 Ongoing Increases

Compensation (SB228)	4,954,900	4,935,200	19,700
Tax Fund Expenditures	2,992,700	2,973,000	19,700
Salary (5% Increase)	3,861,300	3,845,900	15,400
Financing			
Income Tax	2,332,300	2,316,900	15,400
Dedicated Credits	1,529,000	1,529,000	0
Health (9.8% Increase)	1,093,600	1,089,300	4,300
Financing			
Income Tax	660,400	656,100	4,300
Dedicated Credits	433,200	433,200	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Weber State University

	Total	Education and General	Ed. Dis.
Facilities Support			
Tax Fund Expenditures	818,600	818,600	0
Fuel and Power	402,800	402,800	0
Operations and Maintenance	403,100	403,100	0
ISF Rates: Risk	23,100	23,100	0
ISF Rates: Fleet	(2,100)	(2,100)	0
Financing			
General Fund	600	600	0
Income Tax	818,000	818,000	0
Dedicated Credits	8,300	8,300	0
Other Ongoing Increases Expenditures	1,388,200	1,388,200	0
Ongoing Increases			
Nursing	82,600	82,600	
Institutional Partnerships <i>(SB 53, HB 150, HB 185)</i>	305,600	305,600	
Institutional Priorities <i>(SB 90)</i>	1,000,000	1,000,000	
Financing			
Income Tax	2,116,600	2,116,600	
Dedicated Credits	(728,400)	(728,400)	

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	7,170,000	7,150,300	19,700
Tax Fund Expenditures	5,927,900	5,908,200	19,700
General Fund	600	600	0
Income Tax	5,927,300	5,907,600	19,700
Dedicated Credits	1,242,100	1,242,100	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Weber State University

2007-08 Ongoing Appropriated Budget

	Total	Education and General	Ed. Dis.
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Total Expenditures	111,063,100	110,689,800	373,300
Tax Fund Expenditures	68,648,900	68,275,600	373,300
General Fund	3,311,000	2,970,700	340,300
Income Tax	65,337,900	65,304,900	33,000
Dedicated Credits	42,414,200	42,414,200	0
Ongoing Tax Funds % Change from Adj. Beg. Base	9.45%	9.47%	5.57%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	(270,700)	(270,700)	0
Tax Fund Expenditures	(270,700)	(270,700)	0
WSU/USU Partnership (SB 53)	100,200	100,200	
O & M New Facilities	(370,900)	(370,900)	
	0		
Financing			
General Fund	(2,900,000)	(2,900,000)	
Income Tax	2,629,300	2,629,300	

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	110,792,400	110,419,100	373,300
Tax Fund Expenditures	68,378,200	68,004,900	373,300
General Fund	411,000	70,700	340,300
Income Tax	67,967,200	67,934,200	33,000
Dedicated Credits	42,414,200	42,414,200	0
Total Tax Funds % Change from Adj. Beg. Base	9.02%	9.04%	5.57%
FTE Funded Targets	12,811	12,811	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Weber State University

Total	Education and General	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	110,792,400	110,419,100	373,300
Tax Fund Expenditures	68,378,200	68,004,900	373,300
General Fund	411,000	70,700	340,300
Income Tax	67,967,200	67,934,200	33,000
Uniform School Fund	0	0	0
Dedicated Credits	42,414,200	42,414,200	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Southern Utah University

Total	Education and General	Shakespeare	Rural Development	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	45,074,300	44,849,400	25,000	101,700	98,200
Tax Fund Expenditures	29,935,300	29,710,400	25,000	101,700	98,200
General Fund	2,515,600	2,309,600	12,500	98,100	95,400
Income Tax	27,419,700	27,400,800	12,500	3,600	2,800
Dedicated Credits	15,139,000	15,139,000	0	0	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	1,875,300	1,875,300	0	0	0
Tax Fund Expenditures	135,300	135,300	0	0	0
Adjustments					
Less LFA 1st, 2nd, Other Tuition	1,050,100	1,050,100			
Unallocated 1st-tier Tuition	103,600	103,600			
2nd-tier Tuition	586,300	586,300			
Fuel & Power (SB 1)	135,300	135,300			
Financing					
Income Tax	135,300	135,300			
Dedicated Credits	1,740,000	1,740,000			

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	46,949,600	46,724,700	25,000	101,700	98,200
Tax Fund Expenditures	30,070,600	29,845,700	25,000	101,700	98,200
General Fund	2,515,600	2,309,600	12,500	98,100	95,400
Income Tax	27,555,000	27,536,100	12,500	3,600	2,800
Dedicated Credits	16,879,000	16,879,000	0	0	0
Tax Funds % Change from Ongoing Base	0.46%	0.46%	0.00%	0.00%	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(517,300)	(517,300)	0	0	0
Income Tax	(517,300)	(517,300)			

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	46,432,300	46,207,400	25,000	101,700	98,200
Tax Fund Expenditures	29,553,300	29,328,400	25,000	101,700	98,200
General Fund	2,515,600	2,309,600	12,500	98,100	95,400
Income Tax	27,037,700	27,018,800	12,500	3,600	2,800
Dedicated Credits	16,879,000	16,879,000	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Southern Utah University

Total	Education and General	Shakespeare	Rural Development	Ed. Dis.
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2007-08 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	50,000	50,000	0	0	0
Tax Fund Expenditures	50,000	50,000	0	0	0
Adjustments	50,000	50,000	0	0	0
Engineering Initiative Transfer	50,000	50,000			
Financing					
Income Tax	50,000	50,000			

2007-08 Adjusted Beginning Base Budget

Total Expenditures	46,482,300	46,257,400	25,000	101,700	98,200
Tax Fund Expenditures	29,603,300	29,378,400	25,000	101,700	98,200
General Fund	2,515,600	2,309,600	12,500	98,100	95,400
Income Tax	27,087,700	27,068,800	12,500	3,600	2,800
Dedicated Credits	16,879,000	16,879,000	0	0	0

2007-08 Ongoing Increases

Compensation (SB228)	2,072,900	2,064,500	0	5,500	2,900
Tax Fund Expenditures	1,318,700	1,310,300	0	5,500	2,900
Salary (5% Increase)	1,635,700	1,629,300	0	4,700	1,700
Financing					
Income Tax	1,040,500	1,034,100	0	4,700	1,700
Dedicated Credits	595,200	595,200	0	0	0
Health (9.8% Increase)	437,200	435,200	0	800	1,200
Financing					
Income Tax	278,200	276,200	0	800	1,200
Dedicated Credits	159,000	159,000	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Southern Utah University

Facilities Support

Tax Fund Expenditures

Fuel and Power

ISF Rates: Risk

ISF Rates: Fleet

Financing

General Fund

Income Tax

Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Nursing

Institutional Partnerships *(SB 53, HB 150, HB 185)*

Institutional Priorities *(SB 90)*

UVSC Name Change *(SB 70)*

Financing

Income Tax

Dedicated Credits

	Total	Education and General	Shakespeare	Rural Development	Ed. Dis.
Tax Fund Expenditures	395,200	395,200	0	0	0
Fuel and Power	384,600	384,600			
ISF Rates: Risk	17,400	17,400			
ISF Rates: Fleet	(900)	(900)			
Financing					
General Fund	900	900			
Income Tax	394,300	394,300			
Dedicated Credits	5,900	5,900			
Other Ongoing Increases Expenditures	1,462,500	1,462,500	0	0	0
Ongoing Increases					
Nursing	37,500	37,500			
Institutional Partnerships <i>(SB 53, HB 150, HB 185)</i>	425,000	425,000			
Institutional Priorities <i>(SB 90)</i>	1,000,000	1,000,000			
UVSC Name Change <i>(SB 70)</i>	0				
Financing					
Income Tax	1,700,500	1,700,500			
Dedicated Credits	(238,000)	(238,000)			

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Southern Utah University

Total	Education and General	Shakespeare	Rural Development	Ed. Dis.
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2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	3,936,500	3,928,100	0	5,500	2,900
Tax Fund Expenditures	3,414,400	3,406,000	0	5,500	2,900
General Fund	900	900	0	0	0
Income Tax	3,413,500	3,405,100	0	5,500	2,900
Dedicated Credits	522,100	522,100	0	0	0

2007-08 Ongoing Appropriated Budget

Total Expenditures	50,418,800	50,185,500	25,000	107,200	101,100
Tax Fund Expenditures	33,017,700	32,784,400	25,000	107,200	101,100
General Fund	2,516,500	2,310,500	12,500	98,100	95,400
Income Tax	30,501,200	30,473,900	12,500	9,100	5,700
Dedicated Credits	17,401,100	17,401,100	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	11.53%	11.59%	0.00%	5.41%	2.95%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	(10,600)	(60,600)	50,000	0	0
Tax Fund Expenditures	(10,600)	(60,600)	50,000	0	0
O & M New Facilities	(60,600)	(60,600)			
Shakespeare in School	50,000		50,000		
Financing					
General Fund	(2,000,000)	(2,000,000)			
Income Tax	1,989,400	1,939,400	50,000		

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	50,408,200	50,124,900	75,000	107,200	101,100
Tax Fund Expenditures	33,007,100	32,723,800	75,000	107,200	101,100
General Fund	516,500	310,500	12,500	98,100	95,400
Income Tax	32,490,600	32,413,300	62,500	9,100	5,700
Dedicated Credits	17,401,100	17,401,100	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	11.50%	11.39%	200.00%	5.41%	2.95%
FTE Funded Targets	5,513	5,513	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Southern Utah University

Total	Education and General	Shakespeare	Rural Development	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	50,408,200	50,124,900	75,000	107,200	101,100
Tax Fund Expenditures	33,007,100	32,723,800	75,000	107,200	101,100
General Fund	516,500	310,500	12,500	98,100	95,400
Income Tax	32,490,600	32,413,300	62,500	9,100	5,700
Uniform School Fund	0	0	0	0	0
Dedicated Credits	17,401,100	17,401,100	0	0	0
Mineral Lease	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cigarette Tax	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Snow College	Total	Education and General	Applied Technology Education	Ed. Dis.
<u>2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</u>				
Total Expenditures	23,738,400	22,440,700	1,265,700	32,000
Tax Fund Expenditures	18,690,500	17,392,800	1,265,700	32,000
General Fund	2,833,600	1,535,900	1,265,700	32,000
Income Tax	15,856,900	15,856,900	0	0
Dedicated Credits	5,047,900	5,047,900	0	0
<u>2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)</u>				
Total Expenditures	789,000	789,000	0	0
Tax Fund Expenditures	568,700	568,700	0	0
Adjustments				
2nd-tier Tuition	220,300	220,300		
Fuel & Power (SB 1)	568,700	568,700		
Financing				
Income Tax	568,700	568,700		
Dedicated Credits	220,300	220,300		
<u>2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS</u>				
Total Expenditures	24,527,400	23,229,700	1,265,700	32,000
Tax Fund Expenditures	19,259,200	17,961,500	1,265,700	32,000
General Fund	2,833,600	1,535,900	1,265,700	32,000
Income Tax	16,425,600	16,425,600	0	0
Dedicated Credits	5,268,200	5,268,200	0	0
Tax Funds % Change from Ongoing Base	3.05%	3.28%	0.00%	0.00%
<u>Back out 2006-07 One-time Appropriations from Base</u>				
Total Expenditures	(606,100)	(606,100)	0	0
Income Tax	(606,100)	(606,100)		

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Snow College

	Total	Education and General	Applied Technology Education	Ed. Dis.
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2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	23,921,300	22,623,600	1,265,700	32,000
Tax Fund Expenditures	18,653,100	17,355,400	1,265,700	32,000
General Fund	2,833,600	1,535,900	1,265,700	32,000
Income Tax	15,819,500	15,819,500	0	0
Dedicated Credits	5,268,200	5,268,200	0	0

2007-08 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	15,000	15,000	0	0
Tax Fund Expenditures	15,000	15,000	0	0
Adjustments	15,000	15,000	0	0
Engineering Initiative Transfer	15,000	15,000		
Financing				
Income Tax	15,000	15,000		

2007-08 Adjusted Beginning Base Budget

Total Expenditures	23,936,300	22,638,600	1,265,700	32,000
Tax Fund Expenditures	18,668,100	17,370,400	1,265,700	32,000
General Fund	2,833,600	1,535,900	1,265,700	32,000
Income Tax	15,834,500	15,834,500	0	0
Dedicated Credits	5,268,200	5,268,200	0	0

2007-08 Ongoing Increases

Compensation (SB228)	1,038,300	1,038,300	0	0
Tax Fund Expenditures	796,500	796,500	0	0
Salary (5% Increase)	790,000	790,000	0	0
Financing				
Income Tax	606,000	606,000	0	0
Dedicated Credits	184,000	184,000	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Snow College	Total	Education and General	Applied Technology Education	Ed. Dis.
Health (9.8% Increase)	248,300	248,300	0	0
Financing				
Income Tax	190,500	190,500	0	0
Dedicated Credits	57,800	57,800	0	0
Facilities Support				
Tax Fund Expenditures	1,046,600	1,046,600	0	0
double entry check	ok	ok	ok	ok
Fuel and Power	582,700	582,700		
Operations and Maintenance	452,200	452,200		
ISF Rates: Risk	15,300	15,300		
ISF Rates: Fleet	0	0		
Financing				
General Fund	1,000	1,000		
Income Tax	1,045,600	1,045,600		
Dedicated Credits	3,600	3,600		
Other Ongoing Increases Expenditures	1,537,400	1,537,400	0	0
double entry check	ok	ok	ok	ok
Ongoing Increases				
Nursing	37,400	37,400		
Institutional Partnerships (SB 53, HB 150, HB 185)	1,000,000	1,000,000		
Institutional Priorities (SB 90)	500,000	500,000		
Financing				
General Fund	0			
Income Tax	1,537,400	1,537,400		
Dedicated Credits	0			
2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases				
Total Expenditures	3,625,900	3,625,900	0	0
Tax Fund Expenditures	3,380,500	3,380,500	0	0
General Fund	1,000	1,000	0	0
Income Tax	3,379,500	3,379,500	0	0
Dedicated Credits	245,400	245,400	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Snow College

2007-08 Ongoing Appropriated Budget

	Total	Education and General	Applied Technology Education	Ed. Dis.
Total Expenditures	27,562,200	26,264,500	1,265,700	32,000
Tax Fund Expenditures	22,048,600	20,750,900	1,265,700	32,000
General Fund	2,834,600	1,536,900	1,265,700	32,000
Income Tax	19,214,000	19,214,000	0	0
Dedicated Credits	5,513,600	5,513,600	0	0

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	(452,200)	(452,200)	0	0
Tax Fund Expenditures	(452,200)	(452,200)	0	0
O & M New Facilities	(452,200)	(452,200)		
Financing				
General Fund	(1,500,000)	(1,500,000)		
Income Tax	1,047,800	1,047,800		

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Snow College

Total	Education and General	Applied Technology Education	Ed. Dis.
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2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	27,110,000	25,812,300	1,265,700	32,000
Tax Fund Expenditures	21,596,400	20,298,700	1,265,700	32,000
General Fund	1,334,600	36,900	1,265,700	32,000
Income Tax	20,261,800	20,261,800	0	0
Dedicated Credits	5,513,600	5,513,600	0	0
Total Tax Funds % Change from Adj. Beg. Base	15.69%	16.86%	0.00%	0.00%

2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	0	0	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
Less LFA 1st, 2nd, Other Tuition	0			
Unallocated 1st-tier Tuition	0			
2nd-tier Tuition	0			
Reallocated Enrollment Tuition (Base)	0			
Unfunded Enrollment Tuition (1-time)	0			
Other Non-tax Funds Adjust.	0			
Other	0			
Financing				
Dedicated Credits	0			

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	27,110,000	25,812,300	1,265,700	32,000
Tax Fund Expenditures	21,596,400	20,298,700	1,265,700	32,000
General Fund	1,334,600	36,900	1,265,700	32,000
Income Tax	20,261,800	20,261,800	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,513,600	5,513,600	0	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Dixie State College

	Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	26,583,700	26,461,600	91,500	30,600
Tax Fund Expenditures	18,524,700	18,436,100	58,000	30,600
General Fund	3,705,800	3,617,800	57,400	30,600
Income Tax	14,818,900	14,818,300	600	0
Dedicated Credits	8,059,000	8,025,500	33,500	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	1,091,000	1,091,000	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
2nd-tier Tuition	1,091,000	1,091,000		
Financing				
Dedicated Credits	1,091,000	1,091,000		

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	27,674,700	27,552,600	91,500	30,600
Tax Fund Expenditures	18,524,700	18,436,100	58,000	30,600
General Fund	3,705,800	3,617,800	57,400	30,600
Income Tax	14,818,900	14,818,300	600	0
Dedicated Credits	9,150,000	9,116,500	33,500	0

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	350,400	350,400	0	0
Income Tax	350,400	350,400		

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	28,025,100	27,903,000	91,500	30,600
Tax Fund Expenditures	18,875,100	18,786,500	58,000	30,600
General Fund	3,705,800	3,617,800	57,400	30,600
Income Tax	15,169,300	15,168,700	600	0
Dedicated Credits	9,150,000	9,116,500	33,500	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Dixie State College

Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
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2007-08 Adjusted Beginning Base Budget

Total Expenditures	28,025,100	27,903,000	91,500	30,600
Tax Fund Expenditures	18,875,100	18,786,500	58,000	30,600
General Fund	3,705,800	3,617,800	57,400	30,600
Income Tax	15,169,300	15,168,700	600	0
Dedicated Credits	9,150,000	9,116,500	33,500	0

2007-08 Ongoing Increases

Compensation <i>(SB228)</i>	1,232,500	1,230,500	2,000	0
Tax Fund Expenditures	830,500	828,500	2,000	0
Salary (5% Increase)	954,600	953,100	1,500	0
Financing				
Income Tax	643,200	641,700	1,500	0
Dedicated Credits	311,400	311,400	0	0
Health (9.8% Increase)	277,900	277,400	500	0
Financing				
Income Tax	187,300	186,800	500	0
Dedicated Credits	90,600	90,600	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Dixie State College

Facilities Support

	Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
Tax Fund Expenditures	154,200	154,200	0	0
Fuel and Power	147,500	147,500		
Operations and Maintenance	0	0		
ISF Rates: Risk	10,800	10,800		
ISF Rates: Fleet	(700)	(700)		
Financing				
General Fund	1,300	1,300		
Income Tax	152,900	152,900		
Dedicated Credits	3,400	3,400		
Other Ongoing Increases Expenditures	1,987,700	1,987,700	0	0
Ongoing Increases				
Nursing	62,700	62,700		
Institutional Partnerships <i>(SB 53, HB 150, HB 185)</i>	425,000	425,000		
Institutional Priorities <i>(SB 90)</i>	1,500,000	1,500,000		
Financing				
Income Tax	2,082,100	2,082,100		
Dedicated Credits	(94,400)	(94,400)		

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	3,377,800	3,375,800	2,000	0
Tax Fund Expenditures	3,066,800	3,064,800	2,000	0
General Fund	1,300	1,300	0	0
Income Tax	3,065,500	3,063,500	2,000	0
Dedicated Credits	311,000	311,000	0	0

2007-08 Ongoing Appropriated Budget

Total Expenditures	31,402,900	31,278,800	93,500	30,600
Tax Fund Expenditures	21,941,900	21,851,300	60,000	30,600
General Fund	3,707,100	3,619,100	57,400	30,600
Income Tax	18,234,800	18,232,200	2,600	0
Dedicated Credits	9,461,000	9,427,500	33,500	0
Ongoing Tax Funds % Change from Adj. Beg. Base	16.25%	16.31%	3.45%	0.00%

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Dixie State College

2007-08 Appropriated One-time Increases

	Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
One-time Increases Total Expenditures	(363,100)	(363,100)	0	0
Tax Fund Expenditures	(363,100)	(363,100)	0	0
O & M New Facilities	(413,100)	(413,100)		
DSC Kanab Campus Study	50,000	50,000		
	0			
Financing				
General Fund	(3,500,000)	(3,500,000)		
Income Tax	3,136,900	3,136,900		

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	31,039,800	30,915,700	93,500	30,600
Tax Fund Expenditures	21,578,800	21,488,200	60,000	30,600
General Fund	207,100	119,100	57,400	30,600
Income Tax	21,371,700	21,369,100	2,600	0
Dedicated Credits	9,461,000	9,427,500	33,500	0
Total Tax Funds % Change from Adj. Beg. Base	14.32%	14.38%	3.45%	0.00%

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Dixie State College

Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	31,039,800	30,915,700	93,500	30,600
Tax Fund Expenditures	21,578,800	21,488,200	60,000	30,600
General Fund	207,100	119,100	57,400	30,600
Income Tax	21,371,700	21,369,100	2,600	0
Uniform School Fund	0	0	0	0
Dedicated Credits	9,461,000	9,427,500	33,500	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

College of Eastern Utah

Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	17,198,100	13,852,500	2,952,500	274,800	118,300
Tax Fund Expenditures	14,099,100	11,530,300	2,176,700	273,800	118,300
General Fund	3,138,300	808,600	2,021,200	190,700	117,800
Income Tax	10,960,800	10,721,700	155,500	83,100	500
Dedicated Credits	3,099,000	2,322,200	775,800	1,000	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	246,300	211,600	34,700	0	0
Tax Fund Expenditures	86,300	86,300	0	0	0
Adjustments					
Less LFA 1st, 2nd, Other Tuition	22,300	20,700	1,600		
Unallocated 1st-tier Tuition	137,700	104,600	33,100		
Fuel & Power (SB 1)	86,300	86,300			
Financing					
Income Tax	86,300	86,300			
Dedicated Credits	160,000	125,300	34,700		

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	17,444,400	14,064,100	2,987,200	274,800	118,300
Tax Fund Expenditures	14,185,400	11,616,600	2,176,700	273,800	118,300
General Fund	3,138,300	808,600	2,021,200	190,700	117,800
Income Tax	11,047,100	10,808,000	155,500	83,100	500
Dedicated Credits	3,259,000	2,447,500	810,500	1,000	0

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(123,800)	(123,800)	0	0	0
Income Tax	(123,800)	(123,800)			

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	17,320,600	13,940,300	2,987,200	274,800	118,300
Tax Fund Expenditures	14,061,600	11,492,800	2,176,700	273,800	118,300
General Fund	3,138,300	808,600	2,021,200	190,700	117,800
Income Tax	10,923,300	10,684,200	155,500	83,100	500
Dedicated Credits	3,259,000	2,447,500	810,500	1,000	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

College of Eastern Utah

Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.
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2007-08 Adjusted Beginning Base Budget

Total Expenditures	17,320,600	13,940,300	2,987,200	274,800	118,300
Tax Fund Expenditures	14,061,600	11,492,800	2,176,700	273,800	118,300
General Fund	3,138,300	808,600	2,021,200	190,700	117,800
Income Tax	10,923,300	10,684,200	155,500	83,100	500
Dedicated Credits	3,259,000	2,447,500	810,500	1,000	0

2007-08 Ongoing Increases

Compensation <i>(SB228)</i>	745,100	592,700	138,700	12,800	900
Tax Fund Expenditures	636,000	488,600	133,700	12,800	900
Salary (5% Increase)	559,900	447,100	101,900	10,200	700
Financing					
Income Tax	477,700	368,600	98,200	10,200	700
Dedicated Credits	82,200	78,500	3,700	0	0
Health (9.8% Increase)	185,200	145,600	36,800	2,600	200
Financing					
Income Tax	158,300	120,000	35,500	2,600	200
Dedicated Credits	26,900	25,600	1,300	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

College of Eastern Utah

Facilities Support

	Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.
Tax Fund Expenditures	255,300	186,300	69,000	0	0
Fuel and Power	182,000	177,800	4,200		
Operations and Maintenance	64,800	0	64,800		
ISF Rates: Risk	10,600	10,600			
ISF Rates: Fleet	(200)	(200)			

Financing

General Fund	600	600			
Income Tax	254,700	185,700	69,000		
Dedicated Credits	1,900	1,900			

Other Ongoing Increases Expenditures	3,107,700	3,107,700	0	0	0
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Ongoing Increases

Nursing	37,500	37,500			
Institutional Partnerships <i>(SB 53, HB 150, HB 185)</i>	1,000,000	1,000,000			
Institutional Priorities <i>(SB 90)</i>	500,000	500,000			
CEU/SEATC Merger	1,570,200	1,570,200			

Financing

General Fund	491,400	491,400			
Income Tax	2,426,300	2,426,300			
Dedicated Credits	190,000	190,000			

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	4,110,000	3,888,600	207,700	12,800	900
Tax Fund Expenditures	3,809,000	3,592,600	202,700	12,800	900
General Fund	492,000	492,000	0	0	0
Income Tax	3,317,000	3,100,600	202,700	12,800	900
Dedicated Credits	301,000	296,000	5,000	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

College of Eastern Utah

2007-08 Ongoing Appropriated Budget

Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.
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Total Expenditures	21,430,600	17,828,900	3,194,900	287,600	119,200
Tax Fund Expenditures	17,870,600	15,085,400	2,379,400	286,600	119,200
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800
Income Tax	14,240,300	13,784,800	358,200	95,900	1,400
Dedicated Credits	3,560,000	2,743,500	815,500	1,000	0
Ongoing Tax Funds % Change from Adj. Beg. Base	27.09%	31.26%	9.31%	4.67%	0.76%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	64,500	39,500	25,000	0	0
Tax Fund Expenditures	64,500	39,500	25,000	0	0
CEU San Juan Campus	25,000		25,000		
CEU/SEATC Merger	39,500	39,500			
0	0				
Financing					
Income Tax	64,500	39,500	25,000		

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	21,495,100	17,868,400	3,219,900	287,600	119,200
Tax Fund Expenditures	17,935,100	15,124,900	2,404,400	286,600	119,200
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800
Income Tax	14,304,800	13,824,300	383,200	95,900	1,400
Dedicated Credits	3,560,000	2,743,500	815,500	1,000	0
Total Tax Funds % Change from Adj. Beg. Base	27.55%	31.60%	10.46%	4.67%	0.76%

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

College of Eastern Utah

Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	21,495,100	17,868,400	3,219,900	287,600	119,200
Tax Fund Expenditures	17,935,100	15,124,900	2,404,400	286,600	119,200
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800
Income Tax	14,304,800	13,824,300	383,200	95,900	1,400
Uniform School Fund	0	0	0	0	0
Dedicated Credits	3,560,000	2,743,500	815,500	1,000	0
Mineral Lease	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cigarette Tax	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Valley State College

Total	Education and General	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	102,436,900	102,292,200	144,700
Tax Fund Expenditures	49,949,100	49,804,400	144,700
General Fund	13,107,000	12,967,900	139,100
Income Tax	36,842,100	36,836,500	5,600
Dedicated Credits	52,487,800	52,487,800	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	(2,141,800)	(2,141,800)	0
Tax Fund Expenditures	246,900	246,900	0
Adjustments			
Less LFA 1st, 2nd, Other Tuition	(2,388,700)	(2,388,700)	
Fuel & Power (SB 1)	246,900	246,900	
Financing			
Income Tax	246,900	246,900	
Dedicated Credits	(2,388,700)	(2,388,700)	

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTU

Total Expenditures	100,295,100	100,150,400	144,700
Tax Fund Expenditures	50,196,000	50,051,300	144,700
General Fund	13,107,000	12,967,900	139,100
Income Tax	37,089,000	37,083,400	5,600
Dedicated Credits	50,099,100	50,099,100	0
Tax Funds % Change from Ongoing Base	0.48%	0.49%	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	769,000	769,000	0
Income Tax	769,000	769,000	

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	101,064,100	100,919,400	144,700
Tax Fund Expenditures	50,965,000	50,820,300	144,700
General Fund	13,107,000	12,967,900	139,100
Income Tax	37,858,000	37,852,400	5,600
Dedicated Credits	50,099,100	50,099,100	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Valley State College

2007-08 Adjusted Beginning Base Budget

Total	Education and General	Ed. Dis.
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Total Expenditures	101,064,100	100,919,400	144,700
Tax Fund Expenditures	50,965,000	50,820,300	144,700
General Fund	13,107,000	12,967,900	139,100
Income Tax	37,858,000	37,852,400	5,600
Dedicated Credits	50,099,100	50,099,100	0

2007-08 Ongoing Increases

Compensation (SB228)	4,739,000	4,731,200	7,800
Tax Fund Expenditures	2,390,400	2,382,600	7,800
Salary (5% Increase)	3,637,300	3,631,000	6,300
Financing			
Income Tax	1,834,800	1,828,500	6,300
Dedicated Credits	1,802,500	1,802,500	0
Health (9.8% Increase)	1,101,700	1,100,200	1,500
Financing			
Income Tax	555,600	554,100	1,500
Dedicated Credits	546,100	546,100	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Valley State College

Facilities Support

Tax Fund Expenditures

Fuel and Power

Operations and Maintenance

ISF Rates: Risk

ISF Rates: Fleet

Financing

General Fund

Income Tax

Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Nursing

Institutional Partnerships *(SB 53, HB 150, HB 185)*

UVSC Name Change *(SB 70)*

Financing

Income Tax

Dedicated Credits

	Total	Education and General	Ed. Dis.
Tax Fund Expenditures	483,700	483,700	0
Fuel and Power	483,000	483,000	
Operations and Maintenance	0	0	
ISF Rates: Risk	2,900	2,900	
ISF Rates: Fleet	(1,500)	(1,500)	
Financing			
General Fund	200	200	
Income Tax	483,500	483,500	
Dedicated Credits	700	700	
Other Ongoing Increases Expenditures	8,666,200	8,666,200	0
Ongoing Increases			
Nursing	37,500	37,500	
Institutional Partnerships <i>(SB 53, HB 150, HB 185)</i>	628,700	628,700	
UVSC Name Change <i>(SB 70)</i>	8,000,000	8,000,000	
Financing			
Income Tax	9,832,100	9,832,100	
Dedicated Credits	(1,165,900)	(1,165,900)	

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	13,889,600	13,881,800	7,800
Tax Fund Expenditures	12,706,200	12,698,400	7,800
General Fund	200	200	0
Income Tax	12,706,000	12,698,200	7,800
Dedicated Credits	1,183,400	1,183,400	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Valley State College

2007-08 Ongoing Appropriated Budget

	Total	Education and General	Ed. Dis.
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Total Expenditures	114,953,700	114,801,200	152,500
Tax Fund Expenditures	63,671,200	63,518,700	152,500
General Fund	13,107,200	12,968,100	139,100
Income Tax	50,564,000	50,550,600	13,400
Dedicated Credits	51,282,500	51,282,500	0
Ongoing Tax Funds % Change from Adj. Beg. Base	24.93%	24.99%	5.39%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	(553,400)	(553,400)	0
Tax Fund Expenditures	(553,400)	(553,400)	0
O & M New Facilities	(1,053,400)	(1,053,400)	
UVSC High Tech Capital Project Partnership	500,000	500,000	
	0		
Financing			
General Fund	(20,000,000)	(20,000,000)	
Income Tax	19,446,600	19,446,600	

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	114,400,300	114,247,800	152,500
Tax Fund Expenditures	63,117,800	62,965,300	152,500
General Fund	(6,892,800)	(7,031,900)	139,100
Income Tax	70,010,600	69,997,200	13,400
Dedicated Credits	51,282,500	51,282,500	0
Total Tax Funds % Change from Adj. Beg. Base	23.85%	23.90%	5.39%

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Valley State College

Total	Education and General	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-T

Total Expenditures	114,400,300	114,247,800	152,500
Tax Fund Expenditures	63,117,800	62,965,300	152,500
General Fund	(6,892,800)	(7,031,900)	139,100
Income Tax	70,010,600	69,997,200	13,400
Uniform School Fund	0	0	0
Dedicated Credits	51,282,500	51,282,500	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Salt Lake Community College

	Total	Education and General	Skills Center	Ed. Dis.
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	98,556,200	92,529,400	5,848,400	178,400
Tax Fund Expenditures	60,706,400	56,289,600	4,238,400	178,400
General Fund	9,290,700	5,020,500	4,091,800	178,400
Income Tax	51,415,700	51,269,100	146,600	0
Dedicated Credits	37,849,800	36,239,800	1,610,000	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	(1,109,400)	(738,100)	(371,300)	0
Tax Fund Expenditures	479,900	479,900	0	0
Adjustments				
Less LFA 1st, 2nd, Other Tuition	(1,872,400)	(1,218,000)	(654,400)	
Other Non Tax	283,100		283,100	
Fuel & Power (SB 1)	154,900	154,900		
SLCC Budget Correction (SB 1)	325,000	325,000		
Financing				
Income Tax	479,900	479,900		
Dedicated Credits	(1,589,300)	(1,218,000)	(371,300)	

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	97,446,800	91,791,300	5,477,100	178,400
Tax Fund Expenditures	61,186,300	56,769,500	4,238,400	178,400
General Fund	9,290,700	5,020,500	4,091,800	178,400
Income Tax	51,895,600	51,749,000	146,600	0
Dedicated Credits	36,260,500	35,021,800	1,238,700	0
Tax Funds % Change from Ongoing Base	0.78%	0.84%	0.00%	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	136,000	136,000	0	0
Income Tax	136,000	136,000		

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Salt Lake Community College

Total	Education and General	Skills Center	Ed. Dis.
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2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	97,582,800	91,927,300	5,477,100	178,400
Tax Fund Expenditures	61,322,300	56,905,500	4,238,400	178,400
General Fund	9,290,700	5,020,500	4,091,800	178,400
Income Tax	52,031,600	51,885,000	146,600	0
Dedicated Credits	36,260,500	35,021,800	1,238,700	0

2007-08 Adjusted Beginning Base Budget

Total Expenditures	97,582,800	91,927,300	5,477,100	178,400
Tax Fund Expenditures	61,322,300	56,905,500	4,238,400	178,400
General Fund	9,290,700	5,020,500	4,091,800	178,400
Income Tax	52,031,600	51,885,000	146,600	0
Dedicated Credits	36,260,500	35,021,800	1,238,700	0

2007-08 Ongoing Increases

Compensation (SB228)	4,462,100	4,187,800	274,300	0
Tax Fund Expenditures	2,804,600	2,592,300	212,300	0
Salary (5% Increase)	3,482,700	3,270,400	212,300	0
Financing				
Income Tax	2,188,700	2,024,400	164,300	0
Dedicated Credits	1,294,000	1,246,000	48,000	0
Health (9.8% Increase)	979,400	917,400	62,000	0
Financing				
Income Tax	615,900	567,900	48,000	0
Dedicated Credits	363,500	349,500	14,000	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Salt Lake Community College

	Total	Education and General	Skills Center	Ed. Dis.
Facilities Support				
Tax Fund Expenditures	613,100	613,100	0	0
Fuel and Power	274,600	274,600		
Operations and Maintenance	325,000	325,000		
ISF Rates: Risk	22,900	22,900		
ISF Rates: Fleet	(1,100)	(1,100)		
Financing				
General Fund	1,200	1,200		
Income Tax	611,900	611,900		
Dedicated Credits	8,300	8,300		
Other Ongoing Increases Expenditures	1,711,300	1,711,300	0	0
Ongoing Increases				
Nursing	82,600	82,600		
Institutional Partnerships <i>(SB 53, HB 150, HB 185)</i>	628,700	628,700		
Institutional Priorities <i>(SB 90)</i>	1,000,000	1,000,000		
Financing				
Income Tax	2,321,900	2,259,900	62,000	
Dedicated Credits	(610,600)	(548,600)	(62,000)	

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	6,794,800	6,520,500	274,300	0
Tax Fund Expenditures	5,739,600	5,465,300	274,300	0
General Fund	1,200	1,200	0	0
Income Tax	5,738,400	5,464,100	274,300	0
Dedicated Credits	1,055,200	1,055,200	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Salt Lake Community College

2007-08 Ongoing Appropriated Budget

	Total	Education and General	Skills Center	Ed. Dis.
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Total Expenditures	104,377,600	98,447,800	5,751,400	178,400
Tax Fund Expenditures	67,061,900	62,370,800	4,512,700	178,400
General Fund	9,291,900	5,021,700	4,091,800	178,400
Income Tax	57,770,000	57,349,100	420,900	0
Dedicated Credits	37,315,700	36,077,000	1,238,700	0
Ongoing Tax Funds % Change from Adj. Beg. Base	9.36%	9.60%	6.47%	0.00%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	1,000,000	1,000,000	0	0
Tax Fund Expenditures	1,000,000	1,000,000	0	0
SLCC Health Science Equipment	1,000,000	1,000,000		
Financing				
General Fund	(5,000,000)	(5,000,000)		
Income Tax	6,000,000	6,000,000		

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	105,377,600	99,447,800	5,751,400	178,400
Tax Fund Expenditures	68,061,900	63,370,800	4,512,700	178,400
General Fund	4,291,900	21,700	4,091,800	178,400
Income Tax	63,770,000	63,349,100	420,900	0
Dedicated Credits	37,315,700	36,077,000	1,238,700	0
Total Tax Funds % Change from Adj. Beg. Base	10.99%	11.36%	6.47%	0.00%

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Salt Lake Community College

	Total	Education and General	Skills Center	Ed. Dis.
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	105,377,600	99,447,800	5,751,400	178,400
Tax Fund Expenditures	68,061,900	63,370,800	4,512,700	178,400
General Fund	4,291,900	21,700	4,091,800	178,400
Income Tax	63,770,000	63,349,100	420,900	0
Uniform School Fund	0	0	0	0
Dedicated Credits	37,315,700	36,077,000	1,238,700	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

State Board of Regents/ Statewide Programs

	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired	
2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)																					
Total Expenditures	25,638,500	3,067,100	1,385,700	1,200,000	1,021,900	50,000	3,527,100	4,233,800	892,900	47,100	47,100	799,100	734,500	3,845,600	100,000	303,100	2,883,500	1,500,000	0	0	
Tax Fund Expenditures	23,870,400	2,976,700	385,700	1,200,000	1,021,900	50,000	3,527,100	4,233,800	892,900	47,100	47,100	623,300	535,700	3,845,600	100,000	0	2,883,500	1,500,000	0	0	
General Fund	16,480,700	2,967,000	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0	
Income Tax	7,389,700	9,700	0	1,200,000	0	0	210,300	2,250,000	819,700	0	0	0	0	1,400,000	0	0	0	1,500,000	0	0	
Dedicated Credits	465,000	90,400	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0	
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0	0	
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	39,700	(90,400)	0	0	0	0	0	0	130,100	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	130,100	0	0	0	0	0	0	0	130,100	0	0	0	0	0	0	0	0	0	0	0
Adjustments																			0	0
Other Non Tax	(90,400)	(90,400)																		
New Century(SB 1)	130,100								130,100											
Financing																				
Income Tax	130,100								130,100											
Dedicated Credits	(90,400)	(90,400)																		

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	25,678,200	2,976,700	1,385,700	1,200,000	1,021,900	50,000	3,527,100	4,233,800	#####	47,100	47,100	799,100	734,500	3,845,600	100,000	303,100	2,883,500	1,500,000	0	0
Tax Fund Expenditures	24,000,500	2,976,700	385,700	1,200,000	1,021,900	50,000	3,527,100	4,233,800	#####	47,100	47,100	623,300	535,700	3,845,600	100,000	0	2,883,500	1,500,000	0	0
General Fund	16,480,700	2,967,000	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Income Tax	7,519,800	9,700	0	1,200,000	0	0	210,300	2,250,000	949,800	0	0	0	0	1,400,000	0	0	0	1,500,000	0	0
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	#DIV/0!	#DIV/0!

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(4,080,100)	0	0	(700,000)	0	0	0	(2,250,000)	(130,100)	0	0	0	0	(500,000)	0	0	0	(500,000)	0	0
Income Tax	(4,080,100)			(700,000)				(2,250,000)	(130,100)					(500,000)				(500,000)		

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	21,598,100	2,976,700	1,385,700	500,000	1,021,900	50,000	3,527,100	1,983,800	892,900	47,100	47,100	799,100	734,500	3,345,600	100,000	303,100	2,883,500	1,000,000	0	0
Tax Fund Expenditures	19,920,400	2,976,700	385,700	500,000	1,021,900	50,000	3,527,100	1,983,800	892,900	47,100	47,100	623,300	535,700	3,345,600	100,000	0	2,883,500	1,000,000	0	0
General Fund	16,480,700	2,967,000	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Income Tax	3,439,700	9,700	0	500,000	0	0	210,300	0	819,700	0	0	0	0	900,000	0	0	0	1,000,000	0	0
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

State Board of Regents/ Statewide Programs	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/ UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired
2007-08 Ongoing Base Corrections, Transfers, and Adjustments																				
Total Expenditures	(500,000)	0	0	(500,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	(500,000)	0	0	(500,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments	(500,000)	0	0	(500,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering Initiative Transfer	(500,000)			(500,000)																
Financing																				
Income Tax	(500,000)			(500,000)																
2007-08 Adjusted Beginning Base Budget																				
Total Expenditures	21,098,100	2,976,700	1,385,700	0	1,021,900	50,000	3,527,100	1,983,800	892,900	47,100	47,100	799,100	734,500	3,345,600	100,000	303,100	2,883,500	1,000,000	0	0
Tax Fund Expenditures	19,420,400	2,976,700	385,700	0	1,021,900	50,000	3,527,100	1,983,800	892,900	47,100	47,100	623,300	535,700	3,345,600	100,000	0	2,883,500	1,000,000	0	0
General Fund	16,480,700	2,967,000	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Income Tax	2,939,700	9,700	0	0	0	0	210,300	0	819,700	0	0	0	0	900,000	0	0	0	1,000,000	0	0
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2007-08 Ongoing Increases																				
Compensation (SB228)	151,100	139,100	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	0	0
Tax Fund Expenditures	151,100	139,100	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	0	0
Salary (5% Increase)	121,300	111,700	0	0	0	0	0	0	0	0	0	0	9,600	0	0	0	0	0	0	0
Financing																				
Income Tax	121,300	111,700	0	0	0	0	0	0	0	0	0	0	9,600	0	0	0	0	0	0	0
Health (9.8% Increase)	29,800	27,400	0	0	0	0	0	0	0	0	0	0	2,400	0	0	0	0	0	0	0
Financing																				
Income Tax	29,800	27,400	0	0	0	0	0	0	0	0	0	0	2,400	0	0	0	0	0	0	0
Facilities Support																				
Tax Fund Expenditures	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ISF Rates: Risk	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ISF Rates: Fleet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing																				
General Fund	200	200																		

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

State Board of Regents/ Statewide Programs

	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired	
Other Ongoing Increases Expenditures	9,511,900	0	0	3,000,000	0	0	210,300	2,000,000	437,500	0	0	1,200,000	0	1,364,100	0	0	300,000	0	0	1,000,000	
Ongoing Increases																					
IT Licensing and Security	900,000													900,000							
IT Data Base and Disaster Recovery	464,100													464,100							
Engineering	3,000,000			3,000,000																	
Financial Aid: Federal Match	210,300						210,300														
Financial Aid: UCOPE	2,000,000							2,000,000													
Hearing Impaired Student Translators	1,000,000																				1,000,000
Financial Aid: New Century	437,500								437,500												
Financial Aid: TH Bell (HB 241)	1,200,000											1,200,000									
Library	300,000																300,000				
Financing																					
Income Tax	9,511,900			3,000,000			210,300	2,000,000	437,500			1,200,000		1,364,100			300,000				1,000,000

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	9,663,200	139,300	0	3,000,000	0	0	210,300	2,000,000	437,500	0	0	1,200,000	12,000	1,364,100	0	0	300,000	0	0	1,000,000
Tax Fund Expenditures	9,663,200	139,300	0	3,000,000	0	0	210,300	2,000,000	437,500	0	0	1,200,000	12,000	1,364,100	0	0	300,000	0	0	1,000,000
General Fund	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	9,663,000	139,100	0	3,000,000	0	0	210,300	2,000,000	437,500	0	0	1,200,000	12,000	1,364,100	0	0	300,000	0	0	1,000,000

2007-08 Ongoing Appropriated Budget

Total Expenditures	30,761,300	3,116,000	1,385,700	3,000,000	1,021,900	50,000	3,737,400	3,983,800	#####	47,100	47,100	1,999,100	746,500	4,709,700	100,000	303,100	3,183,500	1,000,000	0	1,000,000
Tax Fund Expenditures	29,083,600	3,116,000	385,700	3,000,000	1,021,900	50,000	3,737,400	3,983,800	#####	47,100	47,100	1,823,300	547,700	4,709,700	100,000	0	3,183,500	1,000,000	0	1,000,000
General Fund	16,480,900	2,967,200	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Income Tax	12,602,700	148,800	0	3,000,000	0	0	420,600	2,000,000	#####	0	0	1,200,000	12,000	2,264,100	0	0	300,000	1,000,000	0	1,000,000
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	49.76%	4.68%	0.00%	#DIV/0!	0.00%	0.00%	5.96%	100.82%	49.00%	0.00%	0.00%	192.52%	2.24%	40.77%	0.00%	#DIV/0!	10.40%	0.00%	#DIV/0!	#DIV/0!

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	7,950,000	450,000	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	3,000,000	0	0	0	0	500,000	0
Tax Fund Expenditures	7,950,000	450,000	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	3,000,000	0	0	0	0	500,000	0
IT Equipment	3,000,000													3,000,000						
State Scholar Initiative	500,000																			500,000
Teacher Training Initiatives	200,000	200,000																		
HB 196 Background Checks	250,000	250,000																		
UCOPE (SB 3)	2,000,000							2,000,000												
Engineering Initiative (SB3)	2,000,000			2,000,000																
Financing																				
Income Tax	7,950,000	450,000		2,000,000				2,000,000						3,000,000						500,000

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

State Board of Regents/ Statewide Programs

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired
Total Expenditures	38,711,300	3,566,000	1,385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	#####	47,100	47,100	1,999,100	746,500	7,709,700	100,000	303,100	3,183,500	1,000,000	500,000	1,000,000
Tax Fund Expenditures	37,033,600	3,566,000	385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	#####	47,100	47,100	1,823,300	547,700	7,709,700	100,000	0	3,183,500	1,000,000	500,000	1,000,000
General Fund	16,480,900	2,967,200	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Income Tax	20,552,700	598,800	0	5,000,000	0	0	420,600	4,000,000	#####	0	0	1,200,000	12,000	5,264,100	0	0	300,000	1,000,000	500,000	1,000,000
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	90.69%	19.80%	0.00%	#DIV/0!	0.00%	0.00%	5.96%	201.63%	49.00%	0.00%	0.00%	192.52%	2.24%	130.44%	0.00%	#DIV/0!	10.40%	0.00%	#DIV/0!	#DIV/0!

2007-08 Post 2007 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	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments																				
Less LFA 1st, 2nd, Other Tuition	0																			
Unallocated 1st-tier Tuition	0																			
2nd-tier Tuition	0																			
Reallocated Enrollment Tuition (Base)	0																			
Unfunded Enrollment Tuition (1-time)	0																			
Other Non-tax Funds Adjust.	0																			
Other	0																			
Financing																				
General Fund	0																			
Income Tax	0																			
Uniform School Fund	0																			
Dedicated Credits	0																			
Mineral Lease	0																			
Federal Funds	0																			
Cigarette Tax	0																			
Tobacco Settlement	0																			
Trust Funds/Other	0																			

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME

Total Expenditures	38,711,300	3,566,000	1,385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	#####	47,100	47,100	1,999,100	746,500	7,709,700	100,000	303,100	3,183,500	1,000,000	500,000	1,000,000
Tax Fund Expenditures	37,033,600	3,566,000	385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	#####	47,100	47,100	1,823,300	547,700	7,709,700	100,000	0	3,183,500	1,000,000	500,000	1,000,000
General Fund	16,480,900	2,967,200	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Income Tax	20,552,700	598,800	0	5,000,000	0	0	420,600	4,000,000	#####	0	0	1,200,000	12,000	5,264,100	0	0	300,000	1,000,000	500,000	1,000,000
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Education Network / Medical Education Council

	Total	USU Satellite	Ednet/ UtahLink	Medical Education Council
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2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	31,796,100	1,463,900	29,318,100	1,014,100
Tax Fund Expenditures	20,358,000	1,463,900	18,530,000	364,100
General Fund	2,089,100	1,463,900	261,100	364,100
Income Tax	18,268,900	0	18,268,900	0
Dedicated Credits	820,900	0	170,900	650,000
Federal Funds	10,492,000	0	10,492,000	0
Trust Funds/Other	125,200	0	125,200	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	2,123,400	0	2,100,000	23,400
Tax Fund Expenditures	2,100,000	0	2,100,000	0
Adjustments				
Other Non Tax	23,400			23,400
UEN Satellite Replacement (SB 1)	2,100,000		2,100,000	
Financing				
General Fund	(1,463,900)	(1,463,900)		
Income Tax	(9,260,100)	1,463,900	(10,724,000)	
Uniform School Fund	12,824,000		12,824,000	
Dedicated Credits	23,400			23,400

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1

Total Expenditures	33,919,500	1,463,900	31,418,100	1,037,500
Tax Fund Expenditures	22,458,000	1,463,900	20,630,000	364,100
General Fund	625,200	0	261,100	364,100
Income Tax	9,008,800	1,463,900	7,544,900	0
Uniform School Fund	12,824,000	0	12,824,000	0
Dedicated Credits	844,300	0	170,900	673,400
Federal Funds	10,492,000	0	10,492,000	0
Trust Funds/Other	125,200	0	125,200	0
Tax Funds % Change from Ongoing Base	11.76%	0.00%	13.10%	0.00%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(4,600,000)	0	(4,600,000)	0
Income Tax	(2,500,000)		(2,500,000)	
Uniform School Fund	(2,100,000)		(2,100,000)	

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Education Network / Medical Education Council

	Total	USU Satellite	Ednet/ UtahLink	Medical Education Council
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2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) - House Bill 1

Total Expenditures	29,319,500	1,463,900	26,818,100	1,037,500
Tax Fund Expenditures	17,858,000	1,463,900	16,030,000	364,100
General Fund	625,200	0	261,100	364,100
Income Tax	6,508,800	1,463,900	5,044,900	0
Uniform School Fund	10,724,000	0	10,724,000	0
Dedicated Credits	844,300	0	170,900	673,400
Federal Funds	10,492,000	0	10,492,000	0
Trust Funds/Other	125,200	0	125,200	0

2007-08 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(245,000)	0	(245,000)	0
Tax Fund Expenditures	(245,000)	0	(245,000)	0
Adjustments				
UEN/USU Transfer	(245,000)		(245,000)	
Financing				
Income Tax	(245,000)		(245,000)	

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

Total Expenditures	29,074,500	1,463,900	26,573,100	1,037,500
Tax Fund Expenditures	17,613,000	1,463,900	15,785,000	364,100
General Fund	625,200	0	261,100	364,100
Income Tax	6,263,800	1,463,900	4,799,900	0
Uniform School Fund	10,724,000	0	10,724,000	0
Dedicated Credits	844,300	0	170,900	673,400
Federal Funds	10,492,000	0	10,492,000	0
Trust Funds/Other	125,200	0	125,200	0

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Education Network / Medical Education Council

2007-08 Ongoing Increases

	Total	USU Satellite	Ednet/ UtahLink	Medical Education Council
Compensation <i>(SB228)</i>	435,500	0	402,800	32,700
Tax Fund Expenditures	435,500	0	402,800	32,700
Salary (5% Increase)	256,900	0	228,200	28,700
Financing				
General Fund	28,700	0	0	28,700
Income Tax	228,200	0	228,200	0
Health (9.8% Increase)	178,600	0	174,600	4,000
Financing				
General Fund	4,000	0	0	4,000
Income Tax	174,600	0	174,600	0
Facilities Support				
Tax Fund Expenditures	0	0	0	0
ISF Rates: Risk	800			800
ISF Rates: Fleet	0			
Financing				
Dedicated Credits	800			800
Other Ongoing Increases Expenditures	5,386,200	(1,463,900)	6,793,900	56,200
Ongoing Increases				
Leases	56,200			56,200
Network Capacity	1,500,000		1,500,000	
IP Video	200,000		200,000	
Course Management	630,000		630,000	
Colapse Line Item	0	(1,463,900)	1,463,900	
Federal Programs	3,000,000		3,000,000	
Financing				
General Fund	56,200			56,200
Income Tax	(12,176,000)	(1,463,900)	(10,712,100)	
Uniform School Fund	14,506,000		14,506,000	
Federal Funds	3,000,000		3,000,000	

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Education Network / Medical Education Council

	Total	USU Satellite	Ednet/ UtahLink	Medical Education Council
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2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	5,822,500	(1,463,900)	7,196,700	89,700
Tax Fund Expenditures	2,821,700	(1,463,900)	4,196,700	88,900
General Fund	88,900	0	0	88,900
Income Tax	(11,773,200)	(1,463,900)	(10,309,300)	0
Uniform School Fund	14,506,000	0	14,506,000	0
Dedicated Credits	800	0	0	800
Federal Funds	3,000,000	0	3,000,000	0

2007-08 Ongoing Appropriated Budget

Total Expenditures	34,897,000	0	33,769,800	1,127,200
Tax Fund Expenditures	20,434,700	0	19,981,700	453,000
General Fund	714,100	0	261,100	453,000
Income Tax	(5,509,400)	0	(5,509,400)	0
Uniform School Fund	25,230,000	0	25,230,000	0
Dedicated Credits	845,100	0	170,900	674,200
Federal Funds	13,492,000	0	13,492,000	0
Trust Funds/Other	125,200	0	125,200	0
Ongoing Tax Funds % Change from Adj. Beg. Base	16.02%	-100.00%	26.59%	24.42%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	1,345,000	0	1,345,000	0
Tax Fund Expenditures	1,345,000	0	1,345,000	0
IP Video	865,000		865,000	
Course Management	480,000		480,000	
Financing				
Income Tax	705,000		705,000	
Uniform School Fund	640,000		640,000	

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	36,242,000	0	35,114,800	1,127,200
Tax Fund Expenditures	21,779,700	0	21,326,700	453,000
General Fund	714,100	0	261,100	453,000
Income Tax	(4,804,400)	0	(4,804,400)	0
Uniform School Fund	25,870,000	0	25,870,000	0
Dedicated Credits	845,100	0	170,900	674,200
Federal Funds	13,492,000	0	13,492,000	0
Trust Funds/Other	125,200	0	125,200	0
Total Tax Funds % Change from Adj. Beg. Base	23.66%	-100.00%	35.11%	24.42%

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

Utah Education Network / Medical Education Council

	Total	USU Satellite	Ednet/ UtahLink	Medical Education Council
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2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

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

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LE:

Total Expenditures	36,242,000	0	35,114,800	1,127,200
Tax Fund Expenditures	21,779,700	0	21,326,700	453,000
General Fund	714,100	0	261,100	453,000
Income Tax	(4,804,400)	0	(4,804,400)	0
Uniform School Fund	25,870,000	0	25,870,000	0
Dedicated Credits	845,100	0	170,900	674,200
Mineral Lease	0	0	0	0
Federal Funds	13,492,000	0	13,492,000	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	125,200	0	125,200	0