

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

June 21, 2006

Utah System of Higher Education Total

| | USHE and UEN/MEC TOTAL | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State College | College of Eastern Utah | Utah Valley State College | Salt Lake Community College | SBR/Statewide Programs | UEN & Med. Ed. Council |
|---|------------------------|-------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| 2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts) | | | | | | | | | | | | | |
| Total Expenditures | 991,421,300 | 962,689,300 | 342,583,100 | 202,671,800 | 98,203,800 | 41,737,400 | 22,663,500 | 25,366,700 | 16,604,600 | 96,945,000 | 92,302,600 | 23,610,800 | 28,732,000 |
| Tax Fund Expenditures | 646,693,200 | 628,167,700 | 222,387,600 | 140,530,000 | 59,951,000 | 27,742,800 | 18,016,100 | 17,703,000 | 13,713,000 | 47,810,300 | 57,571,300 | 22,742,600 | 18,525,500 |
| General Fund | 447,325,800 | 431,729,400 | 49,208,800 | 132,511,900 | 58,279,500 | 27,466,500 | 17,819,800 | 17,209,100 | 13,137,500 | 43,095,000 | 56,280,600 | 16,720,700 | 15,596,400 |
| Income Tax | 199,367,400 | 196,438,300 | 173,178,800 | 8,018,100 | 1,671,500 | 276,300 | 196,300 | 493,900 | 575,500 | 4,715,300 | 1,290,700 | 6,021,900 | 2,929,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 319,924,700 | 319,135,600 | 110,918,600 | 56,435,800 | 38,252,800 | 13,994,600 | 4,647,400 | 7,663,700 | 2,891,600 | 49,134,700 | 34,731,300 | 465,100 | 789,100 |
| Mineral Lease | 1,703,100 | 1,703,100 | 0 | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,500,000 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,294,600 |
| Cigarette Tax | 4,284,500 | 4,284,500 | 4,284,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,315,800 | 1,193,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 122,800 |
| FTE Funded Targets | 94,909 | 94,909 | 22,810 | 16,852 | 12,275 | 5,450 | 2,722 | 4,021 | 2,034 | 14,396 | 14,349 | 0 | 0 |

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

| | | | | | | | | | | | | | |
|------------------------------|-------------|-------------|-----------|-----------|-------------|-----------|---------|---------|---------|-----------|-----------|---------|---|
| Total Expenditures | 21,109,600 | 21,109,600 | 8,115,700 | 4,800,200 | 1,279,100 | 1,156,500 | 232,500 | 535,900 | 129,800 | 1,773,300 | 2,886,600 | 200,000 | 0 |
| Tax Fund Expenditures | 5,200,000 | 5,200,000 | 2,299,600 | 1,200,000 | 385,900 | 494,600 | 0 | 149,600 | 19,400 | 160,600 | 290,300 | 200,000 | 0 |
| Adjustments | | | | | | | | | | | | | |
| Unallocated 1st-tier Tuition | 1,276,400 | 1,276,400 | 500,000 | 218,100 | 157,800 | 61,900 | 18,900 | 47,700 | 9,600 | 152,100 | 110,300 | 0 | 0 |
| 2nd-tier Tuition | 15,977,600 | 15,977,600 | 5,925,000 | 3,599,400 | 1,916,800 | 600,000 | 213,600 | 102,000 | 100,800 | 2,300,000 | 1,220,000 | 0 | 0 |
| Other Non-tax Funds Adjust. | (1,344,400) | (1,344,400) | (608,900) | (217,300) | (1,181,400) | 0 | 0 | 236,600 | 0 | (839,400) | 1,266,000 | 0 | 0 |
| Fuel and Power | 5,000,000 | 5,000,000 | 2,299,600 | 1,200,000 | 385,900 | 494,600 | 0 | 149,600 | 19,400 | 160,600 | 290,300 | 0 | 0 |
| New Century Scholarships | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 |
| Financing | | | | | | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax | 5,200,000 | 5,200,000 | 2,299,600 | 1,200,000 | 385,900 | 494,600 | 0 | 149,600 | 19,400 | 160,600 | 290,300 | 200,000 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 15,909,600 | 15,909,600 | 5,816,100 | 3,600,200 | 893,200 | 661,900 | 232,500 | 386,300 | 110,400 | 1,612,700 | 2,596,300 | 0 | 0 |

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

| | | | | | | | | | | | | | |
|--------------------------------------|---------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Total Expenditures | 1,012,530,900 | 983,798,900 | 350,698,800 | 207,472,000 | 99,482,900 | 42,893,900 | 22,896,000 | 25,902,600 | 16,734,400 | 98,718,300 | 95,189,200 | 23,810,800 | 28,732,000 |
| Tax Fund Expenditures | 651,893,200 | 633,367,700 | 224,687,200 | 141,730,000 | 60,336,900 | 28,237,400 | 18,016,100 | 17,852,600 | 13,732,400 | 47,970,900 | 57,861,600 | 22,942,600 | 18,525,500 |
| General Fund | 447,325,800 | 431,729,400 | 49,208,800 | 132,511,900 | 58,279,500 | 27,466,500 | 17,819,800 | 17,209,100 | 13,137,500 | 43,095,000 | 56,280,600 | 16,720,700 | 15,596,400 |
| Income Tax | 204,567,400 | 201,638,300 | 175,478,400 | 9,218,100 | 2,057,400 | 770,900 | 196,300 | 643,500 | 594,900 | 4,875,900 | 1,581,000 | 6,221,900 | 2,929,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 335,834,300 | 335,045,200 | 116,734,700 | 60,036,000 | 39,146,000 | 14,656,500 | 4,879,900 | 8,050,000 | 3,002,000 | 50,747,400 | 37,327,600 | 465,100 | 789,100 |
| Mineral Lease | 1,703,100 | 1,703,100 | 0 | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,500,000 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,294,600 |
| Cigarette Tax | 4,284,500 | 4,284,500 | 4,284,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,315,800 | 1,193,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 122,800 |
| Tax Funds % Change from Ongoing Base | 0.8% | 0.8% | 1.0% | 0.9% | 0.6% | 1.8% | 0.0% | 0.8% | 0.1% | 0.3% | 0.5% | 0.9% | 0.0% |

Back out 2005-06 One-time Appropriations from Base

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

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

June 21, 2006

Utah System of Higher Education Total

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

| | USHE and UEN/MEC TOTAL | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State College | College of Eastern Utah | Utah Valley State College | Salt Lake Community College | SBR/Statewide Programs | UEN & Med. Ed. Council |
|-----------------------|------------------------|-------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| Total Expenditures | 999,566,500 | 973,134,500 | 348,757,000 | 201,272,000 | 99,014,400 | 42,594,300 | 22,858,500 | 26,103,500 | 16,452,500 | 98,520,200 | 94,816,300 | 22,745,800 | 26,432,000 |
| Tax Fund Expenditures | 639,028,800 | 622,803,300 | 222,745,400 | 135,530,000 | 59,868,400 | 27,937,800 | 17,978,600 | 18,053,500 | 13,450,500 | 47,772,800 | 57,488,700 | 21,977,600 | 16,225,500 |
| General Fund | 447,315,800 | 431,719,400 | 49,208,800 | 132,511,900 | 58,279,500 | 27,456,500 | 17,819,800 | 17,209,100 | 13,137,500 | 43,095,000 | 56,280,600 | 16,720,700 | 15,596,400 |
| Income Tax | 191,713,000 | 191,083,900 | 173,536,600 | 3,018,100 | 1,588,900 | 481,300 | 158,800 | 844,400 | 313,000 | 4,677,800 | 1,208,100 | 5,256,900 | 629,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 335,834,300 | 335,045,200 | 116,734,700 | 60,036,000 | 39,146,000 | 14,656,500 | 4,879,900 | 8,050,000 | 3,002,000 | 50,747,400 | 37,327,600 | 465,100 | 789,100 |
| Mineral Lease | 1,703,100 | 1,703,100 | 0 | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,500,000 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,294,600 |
| Cigarette Tax | 4,284,500 | 4,284,500 | 4,284,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,215,800 | 1,093,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,800 |

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | | | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|---------|---------|--------|-----------|--------|---------|-----------|-------------|----------|
| Total Expenditures | (965,000) | (911,600) | 1,583,100 | 1,046,500 | 369,500 | 189,800 | 83,100 | (149,800) | 67,800 | 317,300 | (366,500) | (4,052,400) | (53,400) |
| Tax Fund Expenditures | 0 | 0 | 1,583,100 | 1,046,500 | 369,500 | 189,800 | 83,100 | 86,800 | 67,800 | 317,300 | 308,500 | (4,052,400) | 0 |
| Adjustments | (971,700) | (911,600) | 1,583,100 | 1,046,500 | 369,500 | 189,800 | 83,100 | (149,800) | 67,800 | 317,300 | (366,500) | (4,052,400) | (60,100) |
| Engineering Initiative Transfer | 0 | 0 | 680,000 | 475,000 | 75,000 | 30,000 | 30,000 | 30,000 | 30,000 | 75,000 | 75,000 | (1,500,000) | 0 |
| Salary Retention Funds | 0 | 0 | 837,900 | 421,500 | 247,100 | 102,200 | 52,600 | 55,200 | 35,600 | 235,400 | 229,300 | (2,216,800) | 0 |
| Alternative Fuel Transfer | 0 | 0 | 19,900 | 23,700 | 6,800 | 5,000 | 500 | 1,600 | 2,200 | 6,900 | 4,200 | (70,800) | 0 |
| University Center Transfer | 0 | 0 | 45,300 | 126,300 | 40,600 | 52,600 | 0 | 0 | 0 | 0 | 0 | (264,800) | 0 |
| Mineral Lease Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Line Item Transfers | (60,100) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (60,100) |
| Dedicated Credits | (911,600) | (911,600) | 0 | 0 | 0 | 0 | 0 | (236,600) | 0 | 0 | (675,000) | 0 | 0 |
| Other Non-tax Funds Adjustments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | 0 | 0 | 65,200 | 150,000 | 47,400 | 57,600 | 500 | 1,600 | 2,200 | 6,900 | 4,200 | (335,600) | 0 |
| General Fund | 0 | 0 | 1,517,900 | 896,500 | 322,100 | 132,200 | 82,600 | 85,200 | 65,600 | 310,400 | 304,300 | (3,716,800) | 0 |
| Income Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | (971,700) | (911,600) | 0 | 0 | 0 | 0 | 0 | (236,600) | 0 | 0 | (675,000) | 0 | (60,100) |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 6,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,700 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Base Corrections, Transfers, and Adjustments Detail:

[See individual institutions for details](#)

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

| | | | | | | | | | | | | | |
|-----------------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Total Expenditures | 998,601,500 | 972,222,900 | 350,340,100 | 202,318,500 | 99,383,900 | 42,784,100 | 22,941,600 | 25,953,700 | 16,520,300 | 98,837,500 | 94,449,800 | 18,693,400 | 26,378,600 |
| Tax Fund Expenditures | 639,028,800 | 622,803,300 | 224,328,500 | 136,576,500 | 60,237,900 | 28,127,600 | 18,061,700 | 18,140,300 | 13,518,300 | 48,090,100 | 57,797,200 | 17,925,200 | 16,225,500 |
| General Fund | 447,315,800 | 431,719,400 | 49,274,000 | 132,661,900 | 58,326,900 | 27,514,100 | 17,820,300 | 17,210,700 | 13,139,700 | 43,101,900 | 56,284,800 | 16,385,100 | 15,596,400 |
| Income Tax | 191,713,000 | 191,083,900 | 175,054,500 | 3,914,600 | 1,911,000 | 613,500 | 241,400 | 929,600 | 378,600 | 4,988,200 | 1,512,400 | 1,540,100 | 629,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 334,862,600 | 334,133,600 | 116,734,700 | 60,036,000 | 39,146,000 | 14,656,500 | 4,879,900 | 7,813,400 | 3,002,000 | 50,747,400 | 36,652,600 | 465,100 | 729,000 |
| Mineral Lease | 1,703,100 | 1,703,100 | 0 | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,506,700 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,301,300 |
| Cigarette Tax | 4,284,500 | 4,284,500 | 4,284,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,215,800 | 1,093,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,800 |

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

June 21, 2006

Utah System of Higher Education Total

| | USHE and UEN/MEC TOTAL | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State College | College of Eastern Utah | Utah Valley State College | Salt Lake Community College | SBR/Statewide Programs | UEN & Med. Ed. Council |
|--|---|-------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| 2006-07 Additional Ongoing Base Budget Reductions | | | | | | | | | | | | | |
| Total Expenditures | (4,000,000) | (4,000,000) | (2,400,000) | (1,600,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | (4,000,000) | (4,000,000) | (2,400,000) | (1,600,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | | | | |
| USTAR Initiative Funding | (4,000,000) | (4,000,000) | (2,400,000) | (1,600,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | | | | |
| General Fund | (4,000,000) | (4,000,000) | (2,400,000) | (1,600,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Funded Target Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reductions Detail: | See individual institutions for details | | | | | | | | | | | | |

2006-07 Ongoing Increases

| | | | | | | | | | | | | | |
|---------------------------------|------------|------------|------------|-----------|-----------|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Compensation | 31,746,200 | 31,403,300 | 11,266,500 | 6,854,600 | 3,341,300 | 1,385,300 | 715,000 | 799,700 | 511,000 | 3,369,000 | 3,063,800 | 97,100 | 342,900 |
| Tax Fund Expenditures | 20,441,300 | 20,112,300 | 7,213,000 | 4,843,200 | 2,022,000 | 906,100 | 553,500 | 554,400 | 415,800 | 1,634,900 | 1,872,300 | 97,100 | 329,000 |
| Salary (% Increase) | 25,142,900 | 24,888,200 | 9,542,700 | 5,257,400 | 2,589,100 | 1,062,000 | 527,700 | 585,600 | 372,800 | 2,499,800 | 2,375,600 | 75,500 | 254,700 |
| Financing | | | | | | | | | | | | | |
| General Fund | 320,200 | 75,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,500 | 244,700 |
| Income Tax | 15,862,100 | 15,862,100 | 6,106,100 | 3,709,100 | 1,566,900 | 694,500 | 408,500 | 409,100 | 303,700 | 1,213,100 | 1,451,100 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 8,916,200 | 8,916,200 | 3,436,600 | 1,513,900 | 1,022,200 | 367,500 | 119,200 | 176,500 | 69,100 | 1,286,700 | 924,500 | 0 | 0 |
| Mineral Lease Fund | 34,400 | 34,400 | 0 | 34,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Health (% Increase) | 5,370,300 | 5,331,000 | 1,364,100 | 1,292,700 | 649,700 | 284,500 | 150,000 | 168,300 | 113,500 | 702,000 | 588,700 | 17,500 | 39,300 |
| Financing | | | | | | | | | | | | | |
| General Fund | 52,900 | 17,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 35,400 |
| Income Tax | 3,397,000 | 3,397,000 | 876,800 | 917,900 | 393,100 | 186,300 | 116,100 | 113,500 | 92,300 | 340,600 | 360,400 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 1,909,800 | 1,909,800 | 487,300 | 368,100 | 256,600 | 98,200 | 33,900 | 54,800 | 21,200 | 361,400 | 228,300 | 0 | 0 |
| Mineral Lease Fund | 6,700 | 6,700 | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| State Retirement (basis points) | 1,233,000 | 1,184,100 | 359,700 | 304,500 | 102,500 | 38,800 | 37,300 | 45,800 | 24,700 | 167,200 | 99,500 | 4,100 | 48,900 |
| Financing | | | | | | | | | | | | | |
| General Fund | 53,000 | 4,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 | 48,900 |
| Income Tax | 756,100 | 756,100 | 230,100 | 216,200 | 62,000 | 25,300 | 28,900 | 31,800 | 19,800 | 81,200 | 60,800 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 422,300 | 422,300 | 129,600 | 86,700 | 40,500 | 13,500 | 8,400 | 14,000 | 4,900 | 86,000 | 38,700 | 0 | 0 |
| Mineral Lease Fund | 1,600 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 |
| Facilities Support | | | | | | | | | | | | | |
| Tax Fund Expenditures | 8,688,500 | 8,685,000 | 3,523,400 | 1,133,100 | 419,800 | 500,900 | 19,100 | 149,100 | 108,800 | 1,221,200 | 1,611,500 | (1,900) | 3,500 |
| Fuel and Power | 5,000,000 | 5,000,000 | 2,299,600 | 1,200,000 | 385,900 | 494,600 | 0 | 149,600 | 19,400 | 160,600 | 290,300 | 0 | 0 |
| Operations and Maintenance | 3,800,500 | 3,800,500 | 1,305,700 | 0 | 43,200 | 0 | 0 | 0 | 87,200 | 1,053,400 | 1,311,000 | 0 | 0 |
| ISF Rates: Risk | (204,800) | (208,300) | (125,600) | (102,900) | (19,500) | 400 | 17,100 | (2,700) | 100 | 11,800 | 15,700 | (2,700) | 3,500 |
| ISF Rates: Fleet | 40,900 | 40,900 | 2,900 | 8,500 | 2,800 | 9,200 | 8,500 | 2,500 | 3,900 | 1,700 | 200 | 700 | 0 |
| Financing | | | | | | | | | | | | | |
| General Fund | (81,700) | (85,200) | (18,100) | (68,600) | (16,500) | 1,500 | 13,300 | (4,900) | (1,400) | 5,100 | 5,900 | (1,500) | 3,500 |
| Income Tax | 8,770,200 | 8,770,200 | 3,541,500 | 1,201,700 | 436,300 | 499,400 | 5,800 | 154,000 | 110,200 | 1,216,100 | 1,605,600 | (400) | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | (51,900) | (51,900) | (40,800) | (27,500) | (7,400) | 3,300 | 6,500 | 300 | 1,800 | 6,300 | 5,700 | (100) | 0 |

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

June 21, 2006

Utah System of Higher Education Total

| | USHE and UEN/MEC TOTAL | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State College | College of Eastern Utah | Utah Valley State College | Salt Lake Community College | SBR/Statewide Programs | UEN & Med. Ed. Council |
|--|------------------------|---------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Ongoing Increases Expenditures | 5,000,000 | 3,700,000 | 611,100 | 0 | 41,300 | 18,700 | 18,800 | 31,300 | 18,700 | 18,800 | 41,300 | 2,900,000 | 1,300,000 |
| Ongoing Increases | | | | | | | | | | | | | |
| Tuition from Unfunded Growth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2nd-tier Tuition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Line Item Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund/Income Tax Swap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nursing Initiative | 250,000 | 250,000 | 61,100 | 0 | 41,300 | 18,700 | 18,800 | 31,300 | 18,700 | 18,800 | 41,300 | 0 | 0 |
| Engineering Initiative | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 |
| Student Financial Aid | 210,300 | 210,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,300 | 0 |
| New Century Scholarship | 289,700 | 289,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 289,700 | 0 |
| Range Creek | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT Licensing and Security | 900,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 |
| Prison Recidivism | 2,300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,300,000 |
| Network Infrastructure/Course Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UU - Tele Health Network | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | | | | |
| General Fund | (237,000,000) | (237,000,000) | (19,500,000) | (22,000,000) | (55,000,000) | (25,000,000) | (15,000,000) | (13,500,000) | (10,000,000) | (30,000,000) | (47,000,000) | 0 | 0 |
| Income Tax | 241,000,000 | 239,700,000 | 20,111,100 | 22,000,000 | 55,041,300 | 25,018,700 | 15,018,800 | 13,531,300 | 10,018,700 | 30,018,800 | 47,041,300 | 1,900,000 | 1,300,000 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 |

Other Ongoing Increases Detail:

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

June 21, 2006

Utah System of Higher Education Total

| USHE and UEN/MEC TOTAL | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State College | College of Eastern Utah | Utah Valley State College | Salt Lake Community College | SBR/Statewide Programs | UEN & Med. Ed. Council |
|------------------------|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
|------------------------|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | | | | | | | | | | |
|-----------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------|-----------|
| Total Expenditures | 41,368,900 | 39,736,400 | 12,960,200 | 6,360,200 | 3,795,000 | 1,908,200 | 759,400 | 980,400 | 640,300 | 4,615,300 | 4,722,300 | 2,995,100 | 1,632,500 |
| Tax Fund Expenditures | 29,129,800 | 27,497,300 | 8,947,500 | 4,376,300 | 2,483,100 | 1,425,700 | 591,400 | 734,800 | 543,300 | 2,874,900 | 3,525,100 | 1,995,200 | 1,632,500 |
| General Fund | (240,655,600) | (240,988,100) | (21,918,100) | (23,668,600) | (55,016,500) | (24,998,500) | (14,986,700) | (13,504,900) | (10,001,400) | (29,994,900) | (46,994,100) | 95,600 | 332,500 |
| Income Tax | 269,785,400 | 268,485,400 | 30,865,600 | 28,044,900 | 57,499,600 | 26,424,200 | 15,578,100 | 14,239,700 | 10,544,700 | 32,869,800 | 50,519,200 | 1,899,600 | 1,300,000 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 11,196,400 | 11,196,400 | 4,012,700 | 1,941,200 | 1,311,900 | 482,500 | 168,000 | 245,600 | 97,000 | 1,740,400 | 1,197,200 | (100) | 0 |
| Mineral Lease | 42,700 | 42,700 | 0 | 42,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 |

2006-07 Ongoing Appropriated Budget

| | | | | | | | | | | | | | |
|--|---------------|---------------|-------------|-------------|-------------|------------|------------|------------|------------|-------------|------------|------------|------------|
| Total Expenditures | 1,039,980,400 | 1,011,959,300 | 363,300,300 | 208,678,700 | 103,178,900 | 44,692,300 | 23,701,000 | 26,934,100 | 17,160,600 | 103,452,800 | 99,172,100 | 21,688,500 | 28,021,100 |
| Tax Fund Expenditures | 668,158,600 | 650,300,600 | 233,276,000 | 140,952,800 | 62,721,000 | 29,553,300 | 18,653,100 | 18,875,100 | 14,061,600 | 50,965,000 | 61,322,300 | 19,920,400 | 17,858,000 |
| General Fund | 206,660,200 | 190,731,300 | 27,355,900 | 108,993,300 | 3,310,400 | 2,515,600 | 2,833,600 | 3,705,800 | 3,138,300 | 13,107,000 | 9,290,700 | 16,480,700 | 15,928,900 |
| Income Tax | 461,498,400 | 459,569,300 | 205,920,100 | 31,959,500 | 59,410,600 | 27,037,700 | 15,819,500 | 15,169,300 | 10,923,300 | 37,858,000 | 52,031,600 | 3,439,700 | 1,929,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 346,059,000 | 345,330,000 | 120,747,400 | 61,977,200 | 40,457,900 | 15,139,000 | 5,047,900 | 8,059,000 | 3,099,000 | 52,487,800 | 37,849,800 | 465,000 | 729,000 |
| Mineral Lease | 1,745,800 | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,516,700 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,311,300 |
| 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 | 2,215,800 | 2,093,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 122,800 | 0 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 4.6% | 4.4% | 4.0% | 3.2% | 4.1% | 5.1% | 3.3% | 4.1% | 4.0% | 6.0% | 6.1% | 11.1% | 10.1% |

2006-07 Appropriated One-time Increases

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

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

June 21, 2006

Utah System of Higher Education Total

| | USHE and UEN/MEC TOTAL | USHE TOTAL | University of Utah | Utah State University | Weber State University | Southern Utah University | Snow College | Dixie State College | College of Eastern Utah | Utah Valley State College | Salt Lake Community College | SBR/Statewide Programs | UEN & Med. Ed. Council |
|--|------------------------|---------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| 2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS) | | | | | | | | | | | | | |
| Total Expenditures | 1,045,422,400 | 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 | 30,521,100 |
| 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 | 206,660,200 | 190,731,300 | 27,355,900 | 108,993,300 | 3,310,400 | 2,515,600 | 2,833,600 | 3,705,800 | 3,138,300 | 13,107,000 | 9,290,700 | 16,480,700 | 15,928,900 |
| Income Tax | 466,940,400 | 462,511,300 | 205,254,800 | 33,059,500 | 59,493,200 | 27,419,700 | 15,856,900 | 14,818,900 | 10,960,800 | 36,842,100 | 51,415,700 | 7,389,700 | 4,429,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 346,059,000 | 345,330,000 | 120,747,400 | 61,977,200 | 40,457,900 | 15,139,000 | 5,047,900 | 8,059,000 | 3,099,000 | 52,487,800 | 37,849,800 | 465,000 | 729,000 |
| Mineral Lease | 1,745,800 | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,516,700 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,311,300 |
| 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 | 2,215,800 | 2,093,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 122,800 |
| Total Tax Funds % Change from Adj. Beg. Base | 5.4% | 4.9% | 3.7% | 4.0% | 4.3% | 6.4% | 3.5% | 2.1% | 4.3% | 3.9% | 5.0% | 33.2% | 25.5% |
| FTE Funded Targets | | 98,908 | 23,955 | 17,211 | 12,811 | 5,513 | 2,927 | 4,153 | 1,993 | 15,244 | 15,101 | | |

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

| | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------------|-------------|-----------|-------------|-----------|---------|-----------|---------|-------------|-------------|---|---|
| Total Expenditures | 6,945,000 | 6,945,000 | 5,648,300 | 1,349,200 | 714,200 | 1,740,000 | 220,300 | 1,091,000 | 160,000 | (2,388,700) | (1,589,300) | 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 | (5,669,900) | (5,669,900) | (1,167,600) | (24,400) | (1,266,900) | 1,050,100 | 0 | 0 | 0 | (2,388,700) | (1,872,400) | 0 | 0 |
| Unallocated 1st-tier Tuition | 969,200 | 969,200 | 580,400 | 32,900 | 230,000 | 103,600 | 0 | 0 | 22,300 | 0 | 0 | 0 | 0 |
| 2nd-tier Tuition | 11,140,800 | 11,140,800 | 6,235,500 | 1,339,200 | 1,751,100 | 586,300 | 0 | 1,091,000 | 137,700 | 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. | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 503,400 | 503,400 | 0 | 0 | 0 | 0 | 220,300 | 0 | 0 | 0 | 283,100 | 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 | 6,945,000 | 6,945,000 | 5,648,300 | 1,349,200 | 714,200 | 1,740,000 | 220,300 | 1,091,000 | 160,000 | (2,388,700) | (1,589,300) | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2006-07 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 | 1,052,367,400 | 1,021,846,300 | 368,283,300 | 211,127,900 | 103,975,700 | 46,814,300 | 23,958,700 | 27,674,700 | 17,358,100 | 100,048,200 | 96,966,900 | 25,638,500 | 30,521,100 |
| 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 | 206,660,200 | 190,731,300 | 27,355,900 | 108,993,300 | 3,310,400 | 2,515,600 | 2,833,600 | 3,705,800 | 3,138,300 | 13,107,000 | 9,290,700 | 16,480,700 | 15,928,900 |
| Income Tax | 466,940,400 | 462,511,300 | 205,254,800 | 33,059,500 | 59,493,200 | 27,419,700 | 15,856,900 | 14,818,900 | 10,960,800 | 36,842,100 | 51,415,700 | 7,389,700 | 4,429,100 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 353,004,000 | 352,275,000 | 126,395,700 | 63,326,400 | 41,172,100 | 16,879,000 | 5,268,200 | 9,150,000 | 3,259,000 | 50,099,100 | 36,260,500 | 465,000 | 729,000 |
| Mineral Lease | 1,745,800 | 1,745,800 | 0 | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 13,516,700 | 4,205,400 | 0 | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,100 | 9,311,300 |
| 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 | 2,215,800 | 2,093,000 | 992,400 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 122,800 |

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

June 21, 2006

University of Utah

| Total | Education and General | School of Medicine | RDEP | TeleHealth Network | Poison Control | Seismograph Station | Museum of Natural History | State Arboretum | KUED | University Hospital | Miners Hospital | Ed. Dis. | |
|---|-----------------------|--------------------|------------|--------------------|----------------|---------------------|---------------------------|-----------------|---------|---------------------|-----------------|----------|---------|
| 2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts) | | | | | | | | | | | | | |
| Total Expenditures | 342,583,100 | 300,180,300 | 30,672,800 | 717,600 | 0 | 1,413,900 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 491,500 | 754,100 |
| Tax Fund Expenditures | 222,387,600 | 191,709,800 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| General Fund | 49,208,800 | 18,531,000 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| Income Tax | 173,178,800 | 173,178,800 | 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 | 110,918,600 | 99,683,900 | 9,666,400 | 154,400 | 0 | 1,413,900 | 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 | 4,284,500 | 4,284,500 | 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 |
| Trust Funds/Other | 992,400 | 502,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,800 | 34,500 | 0 |
| FTE Funded Targets | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | |
|------------------------------|-----------|-----------|---------|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | 8,115,700 | 7,354,000 | 761,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 2,299,600 | 2,299,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | | | | |
| Unallocated 1st-tier Tuition | 500,000 | 500,000 | | | | | | | | | | | |
| 2nd-tier Tuition | 5,925,000 | 5,163,300 | 761,700 | | | | | | | | | | |
| Other Non-tax Funds Adjust. | (608,900) | (608,900) | | | | | | | | | | | |
| Fuel and Power | 2,299,600 | 2,299,600 | | | | | | | | | | | |
| New Century Scholarships | 0 | | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | |
| Income Tax | 2,299,600 | 2,299,600 | | | | | | | | | | | |
| Dedicated Credits | 5,816,100 | 5,054,400 | 761,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | | | | |
|--------------------------------------|-------------|-------------|------------|---------|---------|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Total Expenditures | 350,698,800 | 307,534,300 | 31,434,500 | 717,600 | 0 | 1,413,900 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 491,500 | 754,100 |
| Tax Fund Expenditures | 224,687,200 | 194,009,400 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| General Fund | 49,208,800 | 18,531,000 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| Income Tax | 175,478,400 | 175,478,400 | 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 | 116,734,700 | 104,738,300 | 10,428,100 | 154,400 | 0 | 1,413,900 | 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 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 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 | 455,800 | 34,500 | 0 |
| Tax Funds % Change from Ongoing Base | 1.03% | 1.20% | 0.00% | 0.00% | #DIV/0! | #DIV/0! | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | | | | | | | | | | |
|---------------------|-------------|-------------|---|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | (1,941,800) | (1,941,800) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax | (1,941,800) | (1,941,800) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uniform School Fund | 0 | | | | | | | | | | | | |

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

June 21, 2006

University of Utah

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

| | Total | Education and General | School of Medicine | RDEP | TeleHealth Network | Poison Control | Seismograph Station | Museum of Natural History | State Arboretum | KUED | University Hospital | Miners Hospital | Ed. Dis. |
|-----------------------|-------------|-----------------------|--------------------|---------|--------------------|----------------|---------------------|---------------------------|-----------------|-----------|---------------------|-----------------|----------|
| Total Expenditures | 348,757,000 | 305,592,500 | 31,434,500 | 717,600 | 0 | 1,413,900 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 491,500 | 754,100 |
| Tax Fund Expenditures | 222,745,400 | 192,067,600 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| General Fund | 49,208,800 | 18,531,000 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| Income Tax | 173,536,600 | 173,536,600 | 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 | 116,734,700 | 104,738,300 | 10,428,100 | 154,400 | 0 | 1,413,900 | 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 |
| Tobacco Settlement | 4,000,000 | 4,000,000 | 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 | 34,500 |

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | | | | | | | | | | |
|---------------------------------|-----------|-----------|---|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | 1,583,100 | 1,583,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 1,583,100 | 1,583,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | 1,583,100 | 1,583,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering Initiative Transfer | 680,000 | 680,000 | | | | | | | | | | | |
| Salary Retention Funds | 837,900 | 837,900 | | | | | | | | | | | |
| Alternative Fuel Transfer | 19,900 | 19,900 | | | | | | | | | | | |
| University Center Transfer | 45,300 | 45,300 | | | | | | | | | | | |
| Mineral Lease Adjustment | 0 | 0 | | | | | | | | | | | |
| Line Item Transfers | 0 | 0 | | | | | | | | | | | |
| Dedicated Credits | 0 | 0 | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | |
| General Fund | 65,200 | 65,200 | | | | | | | | | | | |
| Income Tax | 1,517,900 | 1,517,900 | | | | | | | | | | | |
| Uniform School Fund | 0 | 0 | | | | | | | | | | | |
| Dedicated Credits | 0 | 0 | | | | | | | | | | | |

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

| | | | | | | | | | | | | | |
|-----------------------|-------------|-------------|------------|---------|---|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Total Expenditures | 350,340,100 | 307,175,600 | 31,434,500 | 717,600 | 0 | 1,413,900 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 491,500 | 754,100 |
| Tax Fund Expenditures | 224,328,500 | 193,650,700 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| General Fund | 49,274,000 | 18,596,200 | 21,006,400 | 563,200 | 0 | 0 | 410,900 | 836,800 | 115,100 | 2,468,700 | 4,521,400 | 35,700 | 719,600 |
| Income Tax | 175,054,500 | 175,054,500 | 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 | 116,734,700 | 104,738,300 | 10,428,100 | 154,400 | 0 | 1,413,900 | 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 | 4,284,500 | 4,284,500 | 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 |
| Trust Funds/Other | 992,400 | 502,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,800 | 34,500 |

2006-07 Additional Ongoing Base Budget Reductions

| | | | | | | | | | | | | | |
|--------------------------|-------------|-------------|---|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | (2,400,000) | (2,400,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | (2,400,000) | (2,400,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | | | | |
| USTAR Initiative Funding | (2,400,000) | (2,400,000) | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | |
| General Fund | (2,400,000) | (2,400,000) | | | | | | | | | | | |

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

June 21, 2006

University of Utah

2006-07 Ongoing Increases

| | Total | Education and General | School of Medicine | RDEP | TeleHealth Network | Poison Control | Seismograph Station | Museum of Natural History | State Arboretum | KUED | University Hospital | Miners Hospital | Ed. Dis. |
|--|--------------|-----------------------|--------------------|-------|--------------------|----------------|---------------------|---------------------------|-----------------|--------|---------------------|-----------------|----------|
| Compensation Expenditures | 11,266,500 | 9,822,600 | 1,055,900 | 8,200 | 0 | 48,500 | 13,400 | 27,000 | 4,200 | 81,700 | 168,200 | 19,000 | 17,800 |
| Tax Fund Expenditures | 7,213,000 | 6,169,500 | 705,700 | 6,500 | 0 | 0 | 13,400 | 27,000 | 4,200 | 81,700 | 168,200 | 19,000 | 17,800 |
| Salary (3.5% Increase) | 9,542,700 | 8,322,100 | 896,300 | 7,300 | 0 | 42,700 | 11,200 | 22,700 | 3,700 | 62,400 | 143,500 | 16,100 | 14,700 |
| Financing | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | |
| Income Tax | 6,106,100 | 5,227,100 | 599,000 | 5,700 | | | 11,200 | 22,700 | 3,700 | 62,400 | 143,500 | 16,100 | 14,700 |
| Uniform School Fund | 0 | | | | | | | | | | | | |
| Dedicated Credits | 3,436,600 | 3,095,000 | 297,300 | 1,600 | | 42,700 | | | | | | | |
| Mineral Lease Fund | | | | | | | | | | | | | |
| Federal Funds | 0 | | | | | | | | | | | | |
| Health (6.4% Increase) | 1,364,100 | 1,181,100 | 128,300 | 600 | 0 | 5,500 | 1,600 | 3,500 | 400 | 14,100 | 24,700 | 1,700 | 2,600 |
| Financing | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | |
| Income Tax | 876,800 | 741,800 | 85,800 | 600 | | | 1,600 | 3,500 | 400 | 14,100 | 24,700 | 1,700 | 2,600 |
| Uniform School Fund | 0 | | | | | | | | | | | | |
| Dedicated Credits | 487,300 | 439,300 | 42,500 | 0 | | 5,500 | | | | | | | |
| Mineral Lease Fund | 0 | | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | | | |
| State Retirement (6 basis points) | 359,700 | 319,400 | 31,300 | 300 | 0 | 300 | 600 | 800 | 100 | 5,200 | 0 | 1,200 | 500 |
| Financing | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | |
| Income Tax | 230,100 | 200,600 | 20,900 | 200 | | | 600 | 800 | 100 | 5,200 | | 1,200 | 500 |
| Uniform School Fund | 0 | | | | | | | | | | | | |
| Dedicated Credits | 129,600 | 118,800 | 10,400 | 100 | | 300 | | | | | | | |
| Mineral Lease Fund | 0 | | | | | | | | | | | | |
| Facilities Support | | | | | | | | | | | 0 | 0 | 0 |
| Tax Fund Expenditures | 3,523,400 | 3,523,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fuel and Power | 2,299,600 | 2,299,600 | | | | | | | | | | | |
| Operations and Maintenance | 1,305,700 | 1,305,700 | | | | | | | | | | | |
| ISF Rates: Risk | (125,600) | (125,600) | | | | | | | | | | | |
| ISF Rates: Fleet | 2,900 | 2,900 | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | |
| General Fund | (18,100) | (18,100) | | | | | | | | | | | |
| Income Tax | 3,541,500 | 3,541,500 | | | | | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | | | | |
| Dedicated Credits | (40,800) | (40,800) | | | | | | | | | | | |
| Other Ongoing Increases Expenditures | 611,100 | 61,100 | 0 | 0 | 500,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Ongoing Increases | | | | | | | | | | | | | |
| Tuition from Unfunded Growth | 0 | | | | | | | | | | | | |
| 2nd-tier Tuition | 0 | | | | | | | | | | | | |
| Line Item Transfers | 0 | | | | | | | | | | | | |
| General Fund/Income Tax Swap | 0 | | | | | | | | | | | | |
| Nursing Initiative | 61,100 | 61,100 | | | | | | | | | | | |
| Engineering Initiative | 0 | | | | | | | | | | | | |
| Student Financial Aid | 0 | | | | | | | | | | | | |
| New Century Scholarship | 0 | | | | | | | | | | | | |
| Range Creek | 50,000 | | | | | | | 50,000 | | | | | |
| IT Licensing and Security | 0 | | | | | | | | | | | | |
| Prison Recidivism | 0 | | | | | | | | | | | | |
| Network Infrastructure/Course Management | 0 | | | | | | | | | | | | |
| UU - Tele Health Network | 500,000 | | | | 500,000 | | | | | | | | |
| Financing | | | | | | | | | | | | | |
| General Fund | (19,500,000) | | (20,000,000) | | 500,000 | | | | | | | | |
| Income Tax | 20,111,100 | 61,100 | 20,000,000 | | | | | 50,000 | | | | | |
| Dedicated Credits | 0 | | | | | | | | | | | | |

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

June 21, 2006

University of Utah

| Total | Education and General | School of Medicine | RDEP | TeleHealth Network | Poison Control | Seismograph Station | Museum of Natural History | State Arboretum | KUED | University Hospital | Miners Hospital | Ed. Dis. |
|-------|-----------------------|--------------------|------|--------------------|----------------|---------------------|---------------------------|-----------------|------|---------------------|-----------------|----------|
|-------|-----------------------|--------------------|------|--------------------|----------------|---------------------|---------------------------|-----------------|------|---------------------|-----------------|----------|

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | | | | | | | | | | |
|-----------------------|--------------|-------------|--------------|-------|---------|--------|--------|--------|-------|--------|---------|--------|--------|
| Total Expenditures | 12,960,200 | 10,966,300 | 1,055,900 | 8,200 | 500,000 | 48,500 | 13,400 | 77,000 | 4,200 | 81,700 | 168,200 | 19,000 | 17,800 |
| Tax Fund Expenditures | 8,947,500 | 7,354,000 | 705,700 | 6,500 | 500,000 | 0 | 13,400 | 77,000 | 4,200 | 81,700 | 168,200 | 19,000 | 17,800 |
| General Fund | (21,918,100) | (2,418,100) | (20,000,000) | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax | 30,865,600 | 9,772,100 | 20,705,700 | 6,500 | 0 | 0 | 13,400 | 77,000 | 4,200 | 81,700 | 168,200 | 19,000 | 17,800 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 4,012,700 | 3,612,300 | 350,200 | 1,700 | 0 | 48,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2006-07 Ongoing Appropriated Budget

| | | | | | | | | | | | | | |
|--|-------------|-------------|------------|---------|---------|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Total Expenditures | 363,300,300 | 318,141,900 | 32,490,400 | 725,800 | 500,000 | 1,462,400 | 424,300 | 913,800 | 119,300 | 2,550,400 | 4,689,600 | 510,500 | 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 | 4,689,600 | 54,700 | 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 | 4,521,400 | 35,700 | 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 | 168,200 | 19,000 | 17,800 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 120,747,400 | 108,350,600 | 10,778,300 | 156,100 | 0 | 1,462,400 | 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 | 4,284,500 | 4,284,500 | 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 |
| Trust Funds/Other | 992,400 | 502,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,800 | 34,500 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 3.99% | 3.80% | 3.36% | 1.15% | #DIV/0! | #DIV/0! | 3.26% | 9.20% | 3.65% | 3.31% | 3.72% | 53.22% | 2.47% |

2006-07 Appropriated One-time Increases

| | | | | | | | | | | | | | |
|---------------------------------------|-----------|-----------|---|---|---|---|---|--------|---|---|---|---|---|
| One-time Increases Total Expenditures | (665,300) | (695,300) | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | (665,300) | (695,300) | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| One-time O&M Cuts | (817,500) | (817,500) | | | | | | | | | | | |
| Nursing Initiative | 122,200 | 122,200 | | | | | | | | | | | |
| Engineering Initiative | 0 | | | | | | | | | | | | |
| UCOPE | 0 | | | | | | | | | | | | |
| Range Creek | 30,000 | | | | | | | 30,000 | | | | | |
| IT Licensing and Security | 0 | | | | | | | | | | | | |
| Jobs Now | 0 | | | | | | | | | | | | |
| USU - Tooele Bond | 0 | | | | | | | | | | | | |
| USU - Mud Slide | 0 | | | | | | | | | | | | |
| SUU - Iron County | 0 | | | | | | | | | | | | |
| IP Video | 0 | | | | | | | | | | | | |
| Phase IV Infrastructure Upgrade | 0 | | | | | | | | | | | | |
| Financing | 0 | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | |
| Income Tax | (665,300) | (695,300) | | | | | | 30,000 | | | | | |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | | | | |
|--|-------------|-------------|------------|---------|---------|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Total Expenditures | 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 | 4,689,600 | 510,500 | 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 | 4,689,600 | 54,700 | 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 | 4,521,400 | 35,700 | 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 | 168,200 | 19,000 | 17,800 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 120,747,400 | 108,350,600 | 10,778,300 | 156,100 | 0 | 1,462,400 | 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 | 4,284,500 | 4,284,500 | 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 |
| Trust Funds/Other | 992,400 | 502,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,800 | 34,500 |
| Total Tax Funds % Change from Adj. Beg. Base | 3.69% | 3.44% | 3.36% | 1.15% | #DIV/0! | #DIV/0! | 3.26% | 12.79% | 3.65% | 3.31% | 3.72% | 53.22% | 2.47% |
| FTE Funded Targets | 23,955 | 23,470 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

June 21, 2006

University of Utah

| | Total | Education and General | School of Medicine | RDEP | TeleHealth Network | Poison Control | Seismograph Station | Museum of Natural History | State Arboretum | KUED | University Hospital | Miners Hospital | Ed. Dis. |
|--|-------------|-----------------------|--------------------|--------|--------------------|----------------|---------------------|---------------------------|-----------------|------|---------------------|-----------------|----------|
| 2006-07 Post 2006 General Session Adjustments (Work Program Revisions and Special Session Reductions) | | | | | | | | | | | | | |
| Total Expenditures | 5,648,300 | 5,513,700 | 121,700 | 12,900 | 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 | (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 | | | | | | | | | |
| 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 | 5,648,300 | 5,513,700 | 121,700 | 12,900 | | | | | | | | | |
| Mineral Lease | 0 | | | | | | | | | | | | |
| Federal Funds | 0 | | | | | | | | | | | | |
| Cigarette Tax | 0 | | | | | | | | | | | | |
| Tobacco Settlement | 0 | | | | | | | | | | | | |
| Trust Funds/Other | 0 | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | |
|-----------------------|-------------|-------------|------------|---------|---------|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Total Expenditures | 368,283,300 | 322,960,300 | 32,612,100 | 738,700 | 500,000 | 1,462,400 | 424,300 | 943,800 | 119,300 | 2,550,400 | 4,689,600 | 510,500 | 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 | 4,689,600 | 54,700 | 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 | 4,521,400 | 35,700 | 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 | 168,200 | 19,000 | 17,800 |
| Uniform School Fund | 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 |
| 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 | 4,284,500 | 4,284,500 | 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 |
| Trust Funds/Other | 992,400 | 502,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,800 | 34,500 |

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

June 21, 2006

Utah State University

| | Total | Education and General | Utah Basin CEC | SE Utah CEC | Brigham City CEC | Tooele/Wasatch CEC | Agricultural Experiment Station | Water Research Lab | Cooperative Extension | Ed. Dis. |
|---|-------------|-----------------------|----------------|-------------|------------------|--------------------|---------------------------------|--------------------|-----------------------|----------|
| 2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts) | | | | | | | | | | |
| Total Expenditures | 202,671,800 | 155,833,900 | 5,422,200 | 1,169,600 | 4,046,800 | 4,063,000 | 14,665,600 | 3,277,900 | 13,956,300 | 236,500 |
| Tax Fund Expenditures | 140,530,000 | 108,288,000 | 2,953,200 | 652,500 | 1,699,300 | 1,186,100 | 12,221,800 | 1,574,800 | 11,717,800 | 236,500 |
| General Fund | 132,511,900 | 100,637,900 | 2,953,200 | 652,500 | 1,511,300 | 1,186,100 | 12,041,800 | 1,574,800 | 11,717,800 | 236,500 |
| Income Tax | 8,018,100 | 7,650,100 | 0 | 0 | 188,000 | 0 | 180,000 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 56,435,800 | 47,445,300 | 2,469,000 | 517,100 | 2,347,500 | 2,876,900 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,703,100 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FTE Funded Targets

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

| | | | | | | | | | | |
|------------------------------|-----------|-----------|---------|--------|---------|---------|---|---|---|---|
| Total Expenditures | 4,800,200 | 4,172,800 | 171,100 | 37,200 | 213,600 | 205,500 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 1,200,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | |
| Unallocated 1st-tier Tuition | 218,100 | 157,600 | 22,200 | 5,700 | 8,500 | 24,100 | | | | |
| 2nd-tier Tuition | 3,599,400 | 3,100,000 | 148,900 | 31,500 | 144,000 | 175,000 | | | | |
| Other Non-tax Funds Adjust. | (217,300) | (284,800) | | | 61,100 | 6,400 | | | | |
| Fuel and Power | 1,200,000 | 1,200,000 | | | | | | | | |
| New Century Scholarships | 0 | | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | |
| Income Tax | 1,200,000 | 1,200,000 | | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 3,600,200 | 2,972,800 | 171,100 | 37,200 | 213,600 | 205,500 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | | | | | | | | | |

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

| | | | | | | | | | | |
|--------------------------------------|-------------|-------------|-----------|-----------|-----------|-----------|------------|-----------|------------|---------|
| Total Expenditures | 207,472,000 | 160,006,700 | 5,593,300 | 1,206,800 | 4,260,400 | 4,268,500 | 14,665,600 | 3,277,900 | 13,956,300 | 236,500 |
| Tax Fund Expenditures | 141,730,000 | 109,488,000 | 2,953,200 | 652,500 | 1,699,300 | 1,186,100 | 12,221,800 | 1,574,800 | 11,717,800 | 236,500 |
| General Fund | 132,511,900 | 100,637,900 | 2,953,200 | 652,500 | 1,511,300 | 1,186,100 | 12,041,800 | 1,574,800 | 11,717,800 | 236,500 |
| Income Tax | 9,218,100 | 8,850,100 | 0 | 0 | 188,000 | 0 | 180,000 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 60,036,000 | 50,418,100 | 2,640,100 | 554,300 | 2,561,100 | 3,082,400 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,703,100 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Funds % Change from Ongoing Base | 0.89% | 1.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | | | | | | | |
|--------------------|-------------|-------------|---|---|---|---|---|---|---|---|
| Total Expenditures | (6,200,000) | (6,200,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund | 0 | | | | | | | | | |
| Income Tax | (6,200,000) | (6,200,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | |
|-----------------------|-------------|-------------|-----------|-----------|-----------|-----------|------------|-----------|------------|---------|
| Total Expenditures | 201,272,000 | 153,806,700 | 5,593,300 | 1,206,800 | 4,260,400 | 4,268,500 | 14,665,600 | 3,277,900 | 13,956,300 | 236,500 |
| Tax Fund Expenditures | 135,530,000 | 103,288,000 | 2,953,200 | 652,500 | 1,699,300 | 1,186,100 | 12,221,800 | 1,574,800 | 11,717,800 | 236,500 |
| General Fund | 132,511,900 | 100,637,900 | 2,953,200 | 652,500 | 1,511,300 | 1,186,100 | 12,041,800 | 1,574,800 | 11,717,800 | 236,500 |
| Income Tax | 3,018,100 | 2,650,100 | 0 | 0 | 188,000 | 0 | 180,000 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 60,036,000 | 50,418,100 | 2,640,100 | 554,300 | 2,561,100 | 3,082,400 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,703,100 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

June 21, 2006

Utah State University

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | Total | Education and General | Utah Basin CEC | SE Utah CEC | Brigham City CEC | Tooele/Wasatch CEC | Agricultural Experiment Station | Water Research Lab | Cooperative Extension | Ed. Dis. |
|---------------------------------|-----------|-----------------------|----------------|-------------|------------------|--------------------|---------------------------------|--------------------|-----------------------|----------|
| Total Expenditures | 1,046,500 | 870,800 | 3,700 | 0 | 41,300 | 130,700 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 1,046,500 | 870,800 | 3,700 | 0 | 41,300 | 130,700 | 0 | 0 | 0 | 0 |
| Adjustments | 1,046,500 | 870,800 | 3,700 | 0 | 41,300 | 130,700 | 0 | 0 | 0 | 0 |
| Engineering Initiative Transfer | 475,000 | 475,000 | | | | | | | | |
| Salary Retention Funds | 421,500 | 417,800 | 3,700 | | | | | | | |
| Alternative Fuel Transfer | 23,700 | 23,700 | | | | | | | | |
| University Center Transfer | 126,300 | | | | | 126,300 | | | | |
| Mineral Lease Adjustment | 0 | | | | | | | | | |
| Line Item Transfers (SB 4) | 0 | (45,700) | | | 41,300 | 4,400 | | | | |
| Dedicated Credits | 0 | | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | 150,000 | (22,000) | 0 | 0 | 41,300 | 130,700 | 0 | 0 | 0 | 0 |
| Income Tax | 896,500 | | 3,700 | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | | | | | | | | | |

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

| | | | | | | | | | | |
|-----------------------|-------------|-------------|-----------|-----------|-----------|-----------|------------|-----------|------------|---------|
| Total Expenditures | 202,318,500 | 154,677,500 | 5,597,000 | 1,206,800 | 4,301,700 | 4,399,200 | 14,665,600 | 3,277,900 | 13,956,300 | 236,500 |
| Tax Fund Expenditures | 136,576,500 | 104,158,800 | 2,956,900 | 652,500 | 1,740,600 | 1,316,800 | 12,221,800 | 1,574,800 | 11,717,800 | 236,500 |
| General Fund | 132,661,900 | 100,615,900 | 2,952,200 | 652,500 | 1,552,600 | 1,316,800 | 12,041,800 | 1,574,800 | 11,717,800 | 236,500 |
| Income Tax | 3,914,600 | 3,542,900 | 3,700 | 0 | 188,000 | 0 | 180,000 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 60,036,000 | 50,418,100 | 2,640,100 | 554,300 | 2,561,100 | 3,082,400 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,703,100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,703,100 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2006-07 Additional Ongoing Base Budget Reductions

| | | | | | | | | | | |
|--------------------------|-------------|-------------|---|---|---|---|---|---|---|---|
| Total Expenditures | (1,600,000) | (1,600,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | (1,600,000) | (1,600,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | |
| USTAR Initiative Funding | (1,600,000) | (1,600,000) | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | (1,600,000) | (1,600,000) | | | | | | | | |

2006-07 Ongoing Increases

| | | | | | | | | | | |
|---------------------------------|-----------|-----------|---------|--------|---------|---------|---------|---------|---------|-------|
| Compensation Expenditures | 6,854,600 | 5,247,900 | 188,700 | 35,100 | 142,400 | 150,600 | 453,300 | 125,400 | 505,200 | 6,000 |
| Tax Fund Expenditures | 4,843,200 | 3,578,500 | 99,700 | 19,100 | 56,900 | 41,800 | 453,300 | 82,700 | 505,200 | 6,000 |
| Salary (3.5% Increase) | 5,257,400 | 4,016,000 | 147,600 | 27,000 | 114,300 | 118,600 | 349,400 | 100,900 | 379,100 | 4,500 |
| Financing | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | |
| Income Tax | 3,709,100 | 2,738,500 | 77,900 | 14,600 | 45,600 | 33,000 | 349,400 | 66,500 | 379,100 | 4,500 |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 1,513,900 | 1,277,500 | 69,700 | 12,400 | 68,700 | 85,600 | 0 | | | |
| Mineral Lease Fund | 34,400 | | | | | | | 34,400 | | |
| Federal Funds | 0 | | | | | | | | | |
| Health (6.4% Increase) | 1,292,700 | 997,000 | 33,300 | 6,600 | 22,700 | 25,900 | 84,100 | 19,800 | 102,100 | 1,200 |
| Financing | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | |
| Income Tax | 917,900 | 679,800 | 17,700 | 3,700 | 9,100 | 7,100 | 84,100 | 13,100 | 102,100 | 1,200 |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 368,100 | 317,200 | 15,600 | 2,900 | 13,600 | 18,800 | 0 | | | |
| Mineral Lease Fund | 6,700 | | | | | | | 6,700 | | |
| Federal Funds | 0 | | | | | | | | | |
| State Retirement (basis points) | 304,500 | 234,900 | 7,800 | 1,500 | 5,400 | 6,100 | 19,800 | 4,700 | 24,000 | 300 |
| Financing | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | |
| Income Tax | 216,200 | 160,200 | 4,100 | 800 | 2,200 | 1,700 | 19,800 | 3,100 | 24,000 | 300 |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 86,700 | 74,700 | 3,700 | 700 | 3,200 | 4,400 | | | | |
| Mineral Lease Fund | 1,600 | | | | | | | 1,600 | | |

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

June 21, 2006

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 | Ed. Dis. |
|--|--------------|-----------------------|------------------|-------------|------------------|--------------------|---------------------------------|--------------------|-----------------------|----------|
| Facilities Support | | | | | | | | | | 0 |
| Tax Fund Expenditures | 1,133,100 | 1,133,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fuel and Power | 1,200,000 | 1,200,000 | | | | | | | | |
| Operations and Maintenance | 0 | 0 | | | | | | | | |
| ISF Rates: Risk | (102,900) | (102,900) | | | | | | | | |
| ISF Rates: Fleet | 8,500 | 8,500 | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | (68,600) | (68,600) | | | | | | | | |
| Income Tax | 1,201,700 | 1,201,700 | | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | (27,500) | (27,500) | | | | | | | | |
| Other Ongoing Increases Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ongoing Increases | | | | | | | | | | |
| Tuition from Unfunded Growth | 0 | | | | | | | | | |
| 2nd-tier Tuition | 0 | | | | | | | | | |
| Line Item Transfers | 0 | | | | | | | | | |
| General Fund/Income Tax Swap | 0 | | | | | | | | | |
| Nursing Initiative | 0 | | | | | | | | | |
| Engineering Initiative | 0 | | | | | | | | | |
| Student Financial Aid | 0 | | | | | | | | | |
| New Century Scholarship | 0 | | | | | | | | | |
| Range Creek | 0 | | | | | | | | | |
| IT Licensing and Security | 0 | | | | | | | | | |
| Prison Recidivism | 0 | | | | | | | | | |
| Network Infrastructure/Course Management | 0 | | | | | | | | | |
| UU - Tele Health Network | 0 | | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | (22,000,000) | | | | | (11,000,000) | | (11,000,000) | | |
| Income Tax | 22,000,000 | | | | | 11,000,000 | | 11,000,000 | | |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 0 | | | | | | | | | |
| Mineral Lease | 0 | | | | | | | | | |
| Federal Funds | 0 | | | | | | | | | |
| Cigarette Tax | 0 | | | | | | | | | |
| Tobacco Settlement | 0 | | | | | | | | | |
| Trust Funds/Other | 0 | | | | | | | | | |

Other Ongoing Increases Detail:

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

June 21, 2006

Utah State University

| Total | Education and General | Utah Basin CEC | SE Utah CEC | Brigham City CEC | Tooele/Wasatch CEC | Agricultural Experiment Station | Water Research Lab | Cooperative Extension | Ed. Dis. |
|-------|-----------------------|----------------|-------------|------------------|--------------------|---------------------------------|--------------------|-----------------------|----------|
|-------|-----------------------|----------------|-------------|------------------|--------------------|---------------------------------|--------------------|-----------------------|----------|

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | | | | | | | |
|-----------------------|--------------|-------------|---------|--------|---------|---------|--------------|---------|--------------|-------|
| Total Expenditures | 6,360,200 | 4,753,500 | 188,700 | 35,100 | 142,400 | 150,600 | 453,300 | 125,400 | 505,200 | 6,000 |
| Tax Fund Expenditures | 4,376,300 | 3,111,600 | 99,700 | 19,100 | 56,900 | 41,800 | 453,300 | 82,700 | 505,200 | 6,000 |
| General Fund | (23,668,600) | (1,668,600) | 0 | 0 | 0 | 0 | (11,000,000) | 0 | (11,000,000) | 0 |
| Income Tax | 28,044,900 | 4,780,200 | 99,700 | 19,100 | 56,900 | 41,800 | 11,453,300 | 82,700 | 11,505,200 | 6,000 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 1,941,200 | 1,641,900 | 89,000 | 16,000 | 85,500 | 108,800 | 0 | 0 | 0 | 0 |
| Mineral Lease | 42,700 | 0 | 0 | 0 | 0 | 0 | 0 | 42,700 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2006-07 Ongoing Appropriated Budget

| | | | | | | | | | | |
|--|-------------|-------------|-----------|-----------|-----------|-----------|------------|-----------|------------|---------|
| Total Expenditures | 208,678,700 | 159,431,000 | 5,785,700 | 1,241,900 | 4,444,100 | 4,549,800 | 15,118,900 | 3,403,300 | 14,461,500 | 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 | 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 | 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 | 6,000 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 61,977,200 | 52,060,000 | 2,729,100 | 570,300 | 2,646,600 | 3,191,200 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 1,745,800 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 3.20% | 2.99% | 3.37% | 2.93% | 3.27% | 3.17% | 3.71% | 5.25% | 4.31% | 2.54% |

2006-07 Appropriated One-time Increases

| | | | | | | | | | | |
|---------------------------------------|-----------|---------|---|---|---|---------|---|---|---|---|
| One-time Increases Total Expenditures | 1,100,000 | 200,000 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 1,100,000 | 200,000 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 |
| One-time O&M Cuts | 0 | | | | | | | | | |
| Nursing Initiative | 0 | | | | | | | | | |
| Engineering Initiative | 0 | | | | | | | | | |
| UCOPE | 0 | | | | | | | | | |
| Range Creek | 0 | | | | | | | | | |
| IT Licensing and Security | 0 | | | | | | | | | |
| Jobs Now | 0 | | | | | | | | | |
| USU - Tooele Bond | 900,000 | | | | | 900,000 | | | | |
| USU - Mud Slide | 200,000 | 200,000 | | | | | | | | |
| SUU - Iron County | 0 | | | | | | | | | |
| IP Video | | | | | | | | | | |
| Phase IV Infrastructure Upgrade | 0 | | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | |
| Income Tax | 1,100,000 | 200,000 | | | | 900,000 | | | | |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

One-time Increases Detail:

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations - TIES TO 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 | 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 | 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 | 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 | 6,000 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 61,977,200 | 52,060,000 | 2,729,100 | 570,300 | 2,646,600 | 3,191,200 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 1,745,800 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Tax Funds % Change from Adj. Beg. Base | 4.01% | 3.18% | 3.37% | 2.93% | 3.27% | 71.52% | 3.71% | 5.25% | 4.31% | 2.54% |
| FTE Funded Targets | 17,211 | 14,877 | 851 | 150 | 381 | 952 | | | | |

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

June 21, 2006

Utah State University

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

| | Total | Education and General | Utah Basin CEC | SE Utah CEC | Brigham City CEC | Tooele/Wasatch CEC | Agricultural Experiment Station | Water Research Lab | Cooperative Extension | Ed. Dis. |
|---------------------------------------|-----------|-----------------------|----------------|-------------|------------------|--------------------|---------------------------------|--------------------|-----------------------|----------|
| Total Expenditures | 1,349,200 | 987,200 | 122,200 | 28,400 | 78,000 | 133,400 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 0 | 0 | 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 | | | | |
| Reallocated Enrollment Tuition (Base) | 0 | | | | | | | | | |
| Unfunded Enrollment Tuition (1-time) | 0 | | | | | | | | | |
| Other Non-tax Funds Adjust. | 1,500 | 1,500 | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Financing | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | |
| Income Tax | 0 | | | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | |
| Dedicated Credits | 1,349,200 | 987,200 | 122,200 | 28,400 | 78,000 | 133,400 | | | | |
| Mineral Lease | 0 | | | | | | | | | |
| Federal Funds | 0 | | | | | | | | | |
| Cigarette Tax | 0 | | | | | | | | | |
| Tobacco Settlement | 0 | | | | | | | | | |
| Trust Funds/Other | 0 | | | | | | | | | |

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

| | | | | | | | | | | |
|-----------------------|-------------|-------------|-----------|-----------|-----------|-----------|------------|-----------|------------|---------|
| Total Expenditures | 211,127,900 | 160,618,200 | 5,907,900 | 1,270,300 | 4,522,100 | 5,583,200 | 15,118,900 | 3,403,300 | 14,461,500 | 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 | 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 | 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 | 6,000 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 63,326,400 | 53,047,200 | 2,851,300 | 598,700 | 2,724,600 | 3,324,600 | 630,000 | 0 | 150,000 | 0 |
| Mineral Lease | 1,745,800 | 0 | 0 | 0 | 0 | 0 | 0 | 1,745,800 | 0 | 0 |
| Federal Funds | 3,902,300 | 0 | 0 | 0 | 0 | 0 | 1,813,800 | 0 | 2,088,500 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 100,600 | 100,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

June 21, 2006

Weber State University

| Total | Education and General | Ed. Dis. |
|-------|-----------------------|----------|
|-------|-----------------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | |
|-----------------------|------------|------------|---------|
| Total Expenditures | 98,203,800 | 97,863,500 | 340,300 |
| Tax Fund Expenditures | 59,951,000 | 59,610,700 | 340,300 |
| General Fund | 58,279,500 | 57,939,200 | 340,300 |
| Income Tax | 1,671,500 | 1,671,500 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 38,252,800 | 38,252,800 | 0 |

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

| | | | |
|------------------------------|-------------|-------------|---|
| Total Expenditures | 1,279,100 | 1,279,100 | 0 |
| Tax Fund Expenditures | 385,900 | 385,900 | 0 |
| Adjustments | | | |
| Unallocated 1st-tier Tuition | 157,800 | 157,800 | |
| 2nd-tier Tuition | 1,916,800 | 1,916,800 | |
| Other Non-tax Funds Adjust. | (1,181,400) | (1,181,400) | |
| Fuel and Power | 385,900 | 385,900 | |
| New Century Scholarships | 0 | | |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 385,900 | 385,900 | |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 893,200 | 893,200 | 0 |

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

| | | | |
|--------------------------------------|------------|------------|---------|
| Total Expenditures | 99,482,900 | 99,142,600 | 340,300 |
| Tax Fund Expenditures | 60,336,900 | 59,996,600 | 340,300 |
| General Fund | 58,279,500 | 57,939,200 | 340,300 |
| Income Tax | 2,057,400 | 2,057,400 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 39,146,000 | 39,146,000 | 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 |
| Tax Funds % Change from Ongoing Base | 0.64% | 0.65% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | |
|--------------------|-----------|-----------|---|
| Total Expenditures | (468,500) | (468,500) | 0 |
| General Fund | 0 | 0 | 0 |
| Income Tax | (468,500) | (468,500) | 0 |

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

June 21, 2006

Weber State University

| | Total | Education and General | Ed. Dis. |
|--|-------|-----------------------|----------|
|--|-------|-----------------------|----------|

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

| | | | |
|-----------------------|------------|------------|---------|
| Total Expenditures | 99,014,400 | 98,674,100 | 340,300 |
| Tax Fund Expenditures | 59,868,400 | 59,528,100 | 340,300 |
| General Fund | 58,279,500 | 57,939,200 | 340,300 |
| Income Tax | 1,588,900 | 1,588,900 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 39,146,000 | 39,146,000 | 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 |

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | |
|---------------------------------|---------|---------|---|
| Total Expenditures | 369,500 | 369,500 | 0 |
| Tax Fund Expenditures | 369,500 | 369,500 | 0 |
| Adjustments | 369,500 | 369,500 | 0 |
| Engineering Initiative Transfer | 75,000 | 75,000 | |
| Salary Retention Funds | 247,100 | 247,100 | |
| Alternative Fuel Transfer | 6,800 | 6,800 | |
| University Center Transfer | 40,600 | 40,600 | |
| Financing | | | |
| General Fund | 47,400 | 47,400 | |
| Income Tax | 322,100 | 322,100 | |
| Dedicated Credits | 0 | | |

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

| | | | |
|-----------------------|------------|------------|---------|
| Total Expenditures | 99,383,900 | 99,043,600 | 340,300 |
| Tax Fund Expenditures | 60,237,900 | 59,897,600 | 340,300 |
| General Fund | 58,326,900 | 57,986,600 | 340,300 |
| Income Tax | 1,911,000 | 1,911,000 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 39,146,000 | 39,146,000 | 0 |

2006-07 Ongoing Increases

| | | | |
|---------------------------|-----------|-----------|--------|
| Compensation Expenditures | 3,341,300 | 3,328,000 | 13,300 |
| Tax Fund Expenditures | 2,022,000 | 2,008,700 | 13,300 |
| Salary (3.5% Increase) | 2,589,100 | 2,578,700 | 10,400 |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 1,566,900 | 1,556,500 | 10,400 |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 1,022,200 | 1,022,200 | 0 |
| Mineral Lease Fund | | | |
| Federal Funds | 0 | | |
| Health (6.4% Increase) | 649,700 | 647,100 | 2,600 |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 393,100 | 390,500 | 2,600 |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 256,600 | 256,600 | |
| Mineral Lease Fund | 0 | | |
| Federal Funds | | | |

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

June 21, 2006

Weber State University

| | Total | Education and General | Ed. Dis. |
|--|--------------|-----------------------|----------|
| State Retirement (basis points) | 102,500 | 102,200 | 300 |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 62,000 | 61,700 | 300 |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 40,500 | 40,500 | |
| Mineral Lease Fund | 0 | | |
| Facilities Support | | | |
| Tax Fund Expenditures | 419,800 | 419,800 | 0 |
| Fuel and Power | 385,900 | 385,900 | |
| Operations and Maintenance | 43,200 | 43,200 | |
| ISF Rates: Risk | (19,500) | (19,500) | |
| ISF Rates: Fleet | 2,800 | 2,800 | |
| Financing | | | |
| General Fund | (16,500) | (16,500) | |
| Income Tax | 436,300 | 436,300 | |
| Uniform School Fund | 0 | | |
| Dedicated Credits | (7,400) | (7,400) | |
| Other Ongoing Increases Expenditures | 41,300 | 41,300 | 0 |
| Ongoing Increases | | | |
| Tuition from Unfunded Growth | 0 | | |
| 2nd-tier Tuition | 0 | | |
| Line Item Transfers | 0 | | |
| General Fund/Income Tax Swap | 0 | | |
| Nursing Initiative | 41,300 | 41,300 | |
| Engineering Initiative | 0 | | |
| Student Financial Aid | 0 | | |
| New Century Scholarship | 0 | | |
| Range Creek | 0 | | |
| IT Licensing and Security | 0 | | |
| Prison Recidivism | 0 | | |
| Network Infrastructure/Course Management | 0 | | |
| UU - Tele Health Network | 0 | | |
| Financing | | | |
| General Fund | (55,000,000) | (55,000,000) | |
| Income Tax | 55,041,300 | 55,041,300 | |

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | |
|-----------------------|--------------|--------------|--------|
| Total Expenditures | 3,795,000 | 3,781,700 | 13,300 |
| Tax Fund Expenditures | 2,483,100 | 2,469,800 | 13,300 |
| General Fund | (55,016,500) | (55,016,500) | 0 |
| Income Tax | 57,499,600 | 57,486,300 | 13,300 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 1,311,900 | 1,311,900 | 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 |

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

June 21, 2006

Weber State University

2006-07 Ongoing Appropriated Budget

| Total | Education and General | Ed. Dis. |
|-------|-----------------------|----------|
|-------|-----------------------|----------|

| | | | |
|--|-------------|-------------|---------|
| Total Expenditures | 103,178,900 | 102,825,300 | 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 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 40,457,900 | 40,457,900 | 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 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 4.12% | 4.12% | 3.91% |

2006-07 Appropriated One-time Increases

| | | | |
|---------------------------------------|--------|--------|---|
| One-time Increases Total Expenditures | 82,600 | 82,600 | 0 |
| Tax Fund Expenditures | 82,600 | 82,600 | 0 |
| One-time O&M Cuts | 0 | | |
| Nursing Initiative | 82,600 | 82,600 | |
| Engineering Initiative | 0 | | |
| UCOPE | 0 | | |
| Range Creek | 0 | | |
| IT Licensing and Security | 0 | | |
| Jobs Now | 0 | | |
| USU - Tooele Bond | 0 | | |
| USU - Mud Slide | 0 | | |
| SUU - Iron County | 0 | | |
| IP Video | 0 | | |
| Phase IV Infrastructure Upgrade | 0 | | |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 82,600 | 82,600 | |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 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 |

One-time Increases Detail:

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO 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 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 40,457,900 | 40,457,900 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 4.26% | 4.26% | 3.91% |
| FTE Funded Targets | 12,811 | 12,811 | 0 |

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

June 21, 2006

Weber State University

| | Total | Education and General | Ed. Dis. |
|--|-------|-----------------------|----------|
|--|-------|-----------------------|----------|

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

| | | | |
|---------------------------------------|-------------|-------------|---|
| Total Expenditures | 714,200 | 714,200 | 0 |
| Tax Fund Expenditures | 0 | 0 | 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 | |
| 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 | 714,200 | 714,200 | |
| Mineral Lease | 0 | | |
| Federal Funds | 0 | | |
| Cigarette Tax | 0 | | |
| Tobacco Settlement | 0 | | |
| Trust Funds/Other | 0 | | |

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

| | | | |
|-----------------------|-------------|-------------|---------|
| Total Expenditures | 103,975,700 | 103,622,100 | 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 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 41,172,100 | 41,172,100 | 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 |

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

June 21, 2006

Southern Utah University

| Total | Education and General | Shakespeare | Rural Development | Ed. Dis. |
|-------|-----------------------|-------------|-------------------|----------|
|-------|-----------------------|-------------|-------------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | | | |
|-----------------------|------------|------------|--------|--------|--------|
| Total Expenditures | 41,737,400 | 41,508,900 | 35,000 | 98,100 | 95,400 |
| Tax Fund Expenditures | 27,742,800 | 27,514,300 | 35,000 | 98,100 | 95,400 |
| General Fund | 27,466,500 | 27,250,500 | 22,500 | 98,100 | 95,400 |
| Income Tax | 276,300 | 263,800 | 12,500 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 13,994,600 | 13,994,600 | 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 |

FTE Funded Targets

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

| | | | | | |
|------------------------------|-----------|-----------|---|---|---|
| Total Expenditures | 1,156,500 | 1,156,500 | 0 | 0 | 0 |
| Tax Fund Expenditures | 494,600 | 494,600 | 0 | 0 | 0 |
| Adjustments | | | | | |
| Unallocated 1st-tier Tuition | 61,900 | 61,900 | | | |
| 2nd-tier Tuition | 600,000 | 600,000 | | | |
| Other Non-tax Funds Adjust. | 0 | | | | |
| Fuel and Power | 494,600 | 494,600 | | | |
| New Century Scholarships | 0 | | | | |
| Financing | | | | | |
| General Fund | 0 | | | | |
| Income Tax | 494,600 | 494,600 | | | |
| Uniform School Fund | 0 | | | | |
| Dedicated Credits | 661,900 | 661,900 | 0 | 0 | 0 |

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

| | | | | | |
|--------------------------------------|------------|------------|--------|--------|--------|
| Total Expenditures | 42,893,900 | 42,665,400 | 35,000 | 98,100 | 95,400 |
| Tax Fund Expenditures | 28,237,400 | 28,008,900 | 35,000 | 98,100 | 95,400 |
| General Fund | 27,466,500 | 27,250,500 | 22,500 | 98,100 | 95,400 |
| Income Tax | 770,900 | 758,400 | 12,500 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 14,656,500 | 14,656,500 | 0 | 0 | 0 |
| Tax Funds % Change from Ongoing Base | 1.77% | 1.78% | 0.00% | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | | |
|--------------------|-----------|-----------|----------|---|---|
| Total Expenditures | (299,600) | (289,600) | (10,000) | 0 | 0 |
| General Fund | (10,000) | 0 | (10,000) | 0 | 0 |
| Income Tax | (289,600) | (289,600) | 0 | 0 | 0 |

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

| | | | | | |
|-----------------------|------------|------------|--------|--------|--------|
| Total Expenditures | 42,594,300 | 42,375,800 | 25,000 | 98,100 | 95,400 |
| Tax Fund Expenditures | 27,937,800 | 27,719,300 | 25,000 | 98,100 | 95,400 |
| General Fund | 27,456,500 | 27,250,500 | 12,500 | 98,100 | 95,400 |
| Income Tax | 481,300 | 468,800 | 12,500 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 14,656,500 | 14,656,500 | 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 |

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

June 21, 2006

Southern Utah University

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | Total | Education and General | Shakespeare | Rural Development | Ed. Dis. |
|---------------------------------|---------|-----------------------|-------------|-------------------|----------|
| Total Expenditures | 189,800 | 189,800 | 0 | 0 | 0 |
| Tax Fund Expenditures | 189,800 | 189,800 | 0 | 0 | 0 |
| Adjustments | 189,800 | 189,800 | 0 | 0 | 0 |
| Engineering Initiative Transfer | 30,000 | 30,000 | | | |
| Salary Retention Funds | 102,200 | 102,200 | | | |
| Alternative Fuel Transfer | 5,000 | 5,000 | | | |
| University Center Transfer | 52,600 | 52,600 | | | |
| Mineral Lease Adjustment | 0 | | | | |
| Line Item Transfers | 0 | | | | |
| Dedicated Credits | 0 | | | | |
| Financing | | | | | |
| General Fund | 57,600 | 57,600 | | | |
| Income Tax | 132,200 | 132,200 | | | |
| Uniform School Fund | 0 | | | | |

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

| | | | | | |
|-----------------------|------------|------------|--------|--------|--------|
| Total Expenditures | 42,784,100 | 42,565,600 | 25,000 | 98,100 | 95,400 |
| Tax Fund Expenditures | 28,127,600 | 27,909,100 | 25,000 | 98,100 | 95,400 |
| General Fund | 27,514,100 | 27,308,100 | 12,500 | 98,100 | 95,400 |
| Income Tax | 613,500 | 601,000 | 12,500 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 14,656,500 | 14,656,500 | 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 |

2006-07 Ongoing Increases

| | | | | | |
|----------------------------------|-----------|-----------|---|-------|-------|
| Compensation Expenditures | 1,385,300 | 1,378,900 | 0 | 3,600 | 2,800 |
| Tax Fund Expenditures | 906,100 | 899,700 | 0 | 3,600 | 2,800 |
| Salary (3.5% Increase) | 1,062,000 | 1,057,300 | 0 | 3,100 | 1,600 |
| Financing | | | | | |
| General Fund | 0 | | | | |
| Income Tax | 694,500 | 689,800 | | 3,100 | 1,600 |
| Uniform School Fund | 0 | | | | |
| Dedicated Credits | 367,500 | 367,500 | | | |
| Mineral Lease Fund | | | | | |
| Federal Funds | 0 | | | | |
| Health (6.4% Increase) | 284,500 | 282,800 | 0 | 500 | 1,200 |
| Financing | | | | | |
| General Fund | 0 | | | | |
| Income Tax | 186,300 | 184,600 | | 500 | 1,200 |
| Uniform School Fund | 0 | | | | |
| Dedicated Credits | 98,200 | 98,200 | | | |
| Mineral Lease Fund | 0 | | | | |
| Federal Funds | | | | | |
| State Retirement (basis points) | 38,800 | 38,800 | 0 | 0 | 0 |
| Financing | | | | | |
| General Fund | 0 | | | | |
| Income Tax | 25,300 | 25,300 | | | |
| Uniform School Fund | 0 | | | | |
| Dedicated Credits | 13,500 | 13,500 | | | |
| Mineral Lease Fund | 0 | | | | |

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

June 21, 2006

Southern Utah University

Facilities Support

Tax Fund Expenditures

Fuel and Power
 Operations and Maintenance
 ISF Rates: Risk
 ISF Rates: Fleet

Financing

General Fund
 Income Tax
 Uniform School Fund
 Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Tuition from Unfunded Growth
 2nd-tier Tuition
 Line Item Transfers
 General Fund/Income Tax Swap
 Nursing Initiative
 Engineering Initiative
 Student Financial Aid
 New Century Scholarship
 Range Creek
 IT Licensing and Security
 Prison Recidivism
 Network Infrastructure/Course Management
 UU - Tele Health Network

Financing

General Fund
 Income Tax
 Uniform School Fund
 Dedicated Credits
 Mineral Lease
 Federal Funds
 Cigarette Tax
 Tobacco Settlement
 Trust Funds/Other

| | Total | Education and General | Shakespeare | Rural Development | Ed. Dis. |
|--|--------------|-----------------------|-------------|-------------------|----------|
| Tax Fund Expenditures | 500,900 | 500,900 | 0 | 0 | 0 |
| Fuel and Power | 494,600 | 494,600 | | | |
| Operations and Maintenance | 0 | 0 | | | |
| ISF Rates: Risk | 400 | 400 | | | |
| ISF Rates: Fleet | 9,200 | 9,200 | | | |
| Financing | | | | | |
| General Fund | 1,500 | 1,500 | | | |
| Income Tax | 499,400 | 499,400 | | | |
| Uniform School Fund | 0 | | | | |
| Dedicated Credits | 3,300 | 3,300 | | | |
| Other Ongoing Increases Expenditures | 18,700 | 18,700 | 0 | 0 | 0 |
| Ongoing Increases | | | | | |
| Tuition from Unfunded Growth | 0 | | | | |
| 2nd-tier Tuition | 0 | | | | |
| Line Item Transfers | 0 | | | | |
| General Fund/Income Tax Swap | 0 | | | | |
| Nursing Initiative | 18,700 | 18,700 | | | |
| Engineering Initiative | 0 | | | | |
| Student Financial Aid | 0 | | | | |
| New Century Scholarship | 0 | | | | |
| Range Creek | 0 | | | | |
| IT Licensing and Security | 0 | | | | |
| Prison Recidivism | 0 | | | | |
| Network Infrastructure/Course Management | 0 | | | | |
| UU - Tele Health Network | 0 | | | | |
| Financing | | | | | |
| General Fund | (25,000,000) | (25,000,000) | | | |
| Income Tax | 25,018,700 | 25,018,700 | | | |
| Uniform School Fund | 0 | | | | |
| Dedicated Credits | 0 | | | | |
| Mineral Lease | 0 | | | | |
| Federal Funds | 0 | | | | |
| Cigarette Tax | 0 | | | | |
| Tobacco Settlement | 0 | | | | |
| Trust Funds/Other | 0 | | | | |

Other Ongoing Increases Detail:

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

June 21, 2006

Southern Utah University

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | Total | Education and General | Shakespeare | Rural Development | Ed. Dis. |
|-----------------------|--------------|-----------------------|-------------|-------------------|----------|
| Total Expenditures | 1,908,200 | 1,901,800 | 0 | 3,600 | 2,800 |
| Tax Fund Expenditures | 1,425,700 | 1,419,300 | 0 | 3,600 | 2,800 |
| General Fund | (24,998,500) | (24,998,500) | 0 | 0 | 0 |
| Income Tax | 26,424,200 | 26,417,800 | 0 | 3,600 | 2,800 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 482,500 | 482,500 | 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 |

2006-07 Ongoing Appropriated Budget

| | | | | | |
|--|------------|------------|--------|---------|--------|
| Total Expenditures | 44,692,300 | 44,467,400 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 15,139,000 | 15,139,000 | 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 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 5.07% | 5.09% | 0.00% | 3.67% | 2.94% |

2006-07 Appropriated One-time Increases

| | | | | | |
|---------------------------------------|-----------|-----------|---|---|---|
| One-time Increases Total Expenditures | 382,000 | 382,000 | 0 | 0 | 0 |
| Tax Fund Expenditures | 382,000 | 382,000 | 0 | 0 | 0 |
| One-time O&M Cuts | (242,500) | (242,500) | | | |
| Nursing Initiative | 37,500 | 37,500 | | | |
| Engineering Initiative | 0 | | | | |
| UCOPE | 0 | | | | |
| Range Creek | 0 | | | | |
| IT Licensing and Security | 0 | | | | |
| Jobs Now | 0 | | | | |
| USU - Tooele Bond | 0 | | | | |
| USU - Mud Slide | 0 | | | | |
| SUU - Iron County | 587,000 | 587,000 | | | |
| IP Video | | | | | |
| Phase IV Infrastructure Upgrade | 0 | | | | |
| Financing | | | | | |
| General Fund | 0 | | | | |
| Income Tax | 382,000 | 382,000 | | | |

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 15,139,000 | 15,139,000 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 6.43% | 6.45% | 0.00% | 3.67% | 2.94% |
| FTE Funded Targets | 5,513 | 5,513 | 0 | 0 | 0 |

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

June 21, 2006

Southern Utah University

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

| | Total | Education and General | Shakespeare | Rural Development | Ed. Dis. |
|---------------------------------------|-----------|-----------------------|-------------|-------------------|----------|
| Total Expenditures | 1,740,000 | 1,740,000 | 0 | 0 | 0 |
| Tax Fund Expenditures | 0 | 0 | 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 | | | |
| 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 | 1,740,000 | 1,740,000 | | | |
| Mineral Lease | 0 | | | | |
| Federal Funds | 0 | | | | |
| Cigarette Tax | 0 | | | | |
| Tobacco Settlement | 0 | | | | |
| Trust Funds/Other | 0 | | | | |

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

| | | | | | |
|-----------------------|------------|------------|--------|---------|--------|
| Total Expenditures | 46,814,300 | 46,589,400 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 16,879,000 | 16,879,000 | 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 |

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

June 21, 2006

Snow College

| Total | Education and General | Applied Technology Education | Ed. Dis. |
|-------|-----------------------|------------------------------|----------|
|-------|-----------------------|------------------------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | | |
|-----------------------|------------|------------|-----------|--------|
| Total Expenditures | 22,663,500 | 21,365,800 | 1,265,700 | 32,000 |
| Tax Fund Expenditures | 18,016,100 | 16,718,400 | 1,265,700 | 32,000 |
| General Fund | 17,819,800 | 16,522,100 | 1,265,700 | 32,000 |
| Income Tax | 196,300 | 196,300 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 4,647,400 | 4,647,400 | 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 |

| | | | | |
|--------------------|--|--|--|--|
| FTE Funded Targets | | | | |
|--------------------|--|--|--|--|

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

| | | | | |
|------------------------------|---------|---------|---|---|
| Total Expenditures | 232,500 | 232,500 | 0 | 0 |
| Tax Fund Expenditures | 0 | 0 | 0 | 0 |
| Adjustments | | | | |
| Unallocated 1st-tier Tuition | 18,900 | 18,900 | | |
| 2nd-tier Tuition | 213,600 | 213,600 | | |
| Other Non-tax Funds Adjust. | 0 | | | |
| Fuel and Power | 0 | | | |
| New Century Scholarships | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 232,500 | 232,500 | 0 | 0 |

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

| | | | | |
|--------------------------------------|------------|------------|-----------|--------|
| Total Expenditures | 22,896,000 | 21,598,300 | 1,265,700 | 32,000 |
| Tax Fund Expenditures | 18,016,100 | 16,718,400 | 1,265,700 | 32,000 |
| General Fund | 17,819,800 | 16,522,100 | 1,265,700 | 32,000 |
| Income Tax | 196,300 | 196,300 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 4,879,900 | 4,879,900 | 0 | 0 |
| Tax Funds % Change from Ongoing Base | 0.00% | 0.00% | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | |
|--------------------|----------|----------|---|---|
| Total Expenditures | (37,500) | (37,500) | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 |
| Income Tax | (37,500) | (37,500) | 0 | 0 |

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

June 21, 2006

Snow College

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

| | Total | Education and General | Applied Technology Education | Ed. Dis. |
|-----------------------|------------|-----------------------|------------------------------|----------|
| Total Expenditures | 22,858,500 | 21,560,800 | 1,265,700 | 32,000 |
| Tax Fund Expenditures | 17,978,600 | 16,680,900 | 1,265,700 | 32,000 |
| General Fund | 17,819,800 | 16,522,100 | 1,265,700 | 32,000 |
| Income Tax | 158,800 | 158,800 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 4,879,900 | 4,879,900 | 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 |

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | |
|---------------------------------|--------|--------|---|---|
| Total Expenditures | 83,100 | 83,100 | 0 | 0 |
| Tax Fund Expenditures | 83,100 | 83,100 | 0 | 0 |
| Adjustments | 83,100 | 83,100 | 0 | 0 |
| Engineering Initiative Transfer | 30,000 | 30,000 | | |
| Salary Retention Funds | 52,600 | 52,600 | | |
| Alternative Fuel Transfer | 500 | 500 | | |
| University Center Transfer | 0 | 0 | | |
| Mineral Lease Adjustment | 0 | | | |
| Line Item Transfers | 0 | | | |
| Dedicated Credits | 0 | | | |
| Financing | | | | |
| General Fund | 500 | 500 | | |
| Income Tax | 82,600 | 82,600 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |

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

| | | | | |
|-----------------------|------------|------------|-----------|--------|
| Total Expenditures | 22,941,600 | 21,643,900 | 1,265,700 | 32,000 |
| Tax Fund Expenditures | 18,061,700 | 16,764,000 | 1,265,700 | 32,000 |
| General Fund | 17,820,300 | 16,522,600 | 1,265,700 | 32,000 |
| Income Tax | 241,400 | 241,400 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 4,879,900 | 4,879,900 | 0 | 0 |

2006-07 Ongoing Increases

| | | | | |
|---------------------------|---------|---------|---|---|
| Compensation Expenditures | 715,000 | 715,000 | 0 | 0 |
| Tax Fund Expenditures | 553,500 | 553,500 | 0 | 0 |
| Salary (% Increase) | 527,700 | 527,700 | 0 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 408,500 | 408,500 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 119,200 | 119,200 | | |
| Mineral Lease Fund | | | | |
| Federal Funds | 0 | | | |

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

June 21, 2006

Snow College

| | Total | Education and General | Applied Technology Education | Ed. Dis. |
|--|--------------|-----------------------|------------------------------|----------|
| Health (% Increase) | 150,000 | 150,000 | 0 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 116,100 | 116,100 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 33,900 | 33,900 | | |
| Mineral Lease Fund | 0 | | | |
| Federal Funds | | | | |
| State Retirement (basis points) | 37,300 | 37,300 | 0 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 28,900 | 28,900 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 8,400 | 8,400 | | |
| Mineral Lease Fund | 0 | | | |
| Facilities Support | | | | |
| Tax Fund Expenditures | 19,100 | 19,100 | 0 | 0 |
| Fuel and Power | 0 | 0 | | |
| Operations and Maintenance | 0 | 0 | | |
| ISF Rates: Risk | 17,100 | 17,100 | | |
| ISF Rates: Fleet | 8,500 | 8,500 | | |
| Financing | | | | |
| General Fund | 13,300 | 13,300 | | |
| Income Tax | 5,800 | 5,800 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 6,500 | 6,500 | | |
| Other Ongoing Increases Expenditures | 18,800 | 18,800 | 0 | 0 |
| Ongoing Increases | | | | |
| Tuition from Unfunded Growth | 0 | | | |
| 2nd-tier Tuition | 0 | | | |
| Line Item Transfers | 0 | | | |
| General Fund/Income Tax Swap | 0 | | | |
| Nursing Initiative | 18,800 | 18,800 | | |
| Engineering Initiative | 0 | | | |
| Student Financial Aid | 0 | | | |
| New Century Scholarship | 0 | | | |
| Range Creek | 0 | | | |
| IT Licensing and Security | 0 | | | |
| Prison Recidivism | 0 | | | |
| Network Infrastructure/Course Management | 0 | | | |
| UU - Tele Health Network | 0 | | | |
| Financing | | | | |
| General Fund | (15,000,000) | (15,000,000) | | |
| Income Tax | 15,018,800 | 15,018,800 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |
| Mineral Lease | 0 | | | |
| Federal Funds | 0 | | | |
| Cigarette Tax | 0 | | | |
| Tobacco Settlement | 0 | | | |
| Trust Funds/Other | 0 | | | |

Other Ongoing Increases Detail:

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

June 21, 2006

Snow College

| Total | Education and General | Applied Technology Education | Ed. Dis. |
|-------|-----------------------|------------------------------|----------|
|-------|-----------------------|------------------------------|----------|

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | |
|-----------------------|--------------|--------------|---|---|
| Total Expenditures | 759,400 | 759,400 | 0 | 0 |
| Tax Fund Expenditures | 591,400 | 591,400 | 0 | 0 |
| General Fund | (14,986,700) | (14,986,700) | 0 | 0 |
| Income Tax | 15,578,100 | 15,578,100 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 168,000 | 168,000 | 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 |

2006-07 Ongoing Appropriated Budget

| | | | | |
|-----------------------|------------|------------|-----------|--------|
| Total Expenditures | 23,701,000 | 22,403,300 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 5,047,900 | 5,047,900 | 0 | 0 |

2006-07 Appropriated One-time Increases

| | | | | |
|---------------------------------------|--------|--------|---|---|
| One-time Increases Total Expenditures | 37,400 | 37,400 | 0 | 0 |
| Tax Fund Expenditures | 37,400 | 37,400 | 0 | 0 |
| One-time O&M Cuts | 0 | | | |
| Nursing Initiative | 37,400 | 37,400 | | |
| Engineering Initiative | 0 | | | |
| UCOPE | 0 | | | |
| Range Creek | 0 | | | |
| IT Licensing and Security | 0 | | | |
| Jobs Now | 0 | | | |
| USU - Tooele Bond | 0 | | | |
| USU - Mud Slide | 0 | | | |
| SUU - Iron County | 0 | | | |
| IP Video | | | | |
| Phase IV Infrastructure Upgrade | | | | |
| | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 37,400 | 37,400 | | |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 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 |

One-time Increases Detail:

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

June 21, 2006

Snow College

| Total | Education and General | Applied Technology Education | Ed. Dis. |
|-------|-----------------------|------------------------------|----------|
|-------|-----------------------|------------------------------|----------|

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

| | | | | |
|--|------------|------------|-----------|--------|
| 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 5,047,900 | 5,047,900 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 3.48% | 3.75% | 0.00% | 0.00% |
| FTE Funded Targets | 2,927 | 2,722 | 205 | 0 |

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

| | | | | |
|---------------------------------------|---------|---------|---|---|
| Total Expenditures | 220,300 | 220,300 | 0 | 0 |
| Tax Fund Expenditures | 0 | 0 | 0 | 0 |
| Adjustments | | | | |
| Less LFA 1st, 2nd, Other Tuition | 0 | 0 | 0 | 0 |
| Unallocated 1st-tier Tuition | 0 | 0 | 0 | 0 |
| 2nd-tier Tuition | 0 | 0 | 0 | 0 |
| Reallocated Enrollment Tuition (Base) | 0 | 0 | 0 | 0 |
| Unfunded Enrollment Tuition (1-time) | 0 | 0 | 0 | 0 |
| Other Non-tax Funds Adjust. | 0 | 0 | 0 | 0 |
| Other | 220,300 | 220,300 | 0 | 0 |
| Financing | | | | |
| Dedicated Credits | 220,300 | 220,300 | 0 | 0 |

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

| | | | | |
|-----------------------|------------|------------|-----------|--------|
| Total Expenditures | 23,958,700 | 22,661,000 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 5,268,200 | 5,268,200 | 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 |

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

June 21, 2006

Dixie State College

| | Total | Education and General | Zion Park Amphitheater. | Ed. Dis. |
|--|-------|-----------------------|-------------------------|----------|
|--|-------|-----------------------|-------------------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | | |
|-----------------------|------------|------------|--------|--------|
| Total Expenditures | 25,366,700 | 25,245,800 | 90,300 | 30,600 |
| Tax Fund Expenditures | 17,703,000 | 17,615,000 | 57,400 | 30,600 |
| General Fund | 17,209,100 | 17,121,100 | 57,400 | 30,600 |
| Income Tax | 493,900 | 493,900 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 7,663,700 | 7,630,800 | 32,900 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 |

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

| | | | | |
|------------------------------|---------|---------|---|---|
| Total Expenditures | 535,900 | 535,900 | 0 | 0 |
| Tax Fund Expenditures | 149,600 | 149,600 | 0 | 0 |
| Adjustments | | | | |
| Unallocated 1st-tier Tuition | 47,700 | 47,700 | | |
| 2nd-tier Tuition | 102,000 | 102,000 | | |
| Other Non-tax Funds Adjust. | 236,600 | 236,600 | | |
| Fuel and Power | 149,600 | 149,600 | | |
| New Century Scholarships | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 149,600 | 149,600 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 386,300 | 386,300 | 0 | 0 |

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

| | | | | |
|-----------------------|------------|------------|--------|--------|
| Total Expenditures | 25,902,600 | 25,781,700 | 90,300 | 30,600 |
| Tax Fund Expenditures | 17,852,600 | 17,764,600 | 57,400 | 30,600 |
| General Fund | 17,209,100 | 17,121,100 | 57,400 | 30,600 |
| Income Tax | 643,500 | 643,500 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 8,050,000 | 8,017,100 | 32,900 | 0 |

Back out 2005-06 One-time Appropriations from Base

| | | | | |
|--------------------|---------|---------|---|---|
| Total Expenditures | 200,900 | 200,900 | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 |
| Income Tax | 200,900 | 200,900 | 0 | 0 |

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

| | | | | |
|-----------------------|------------|------------|--------|--------|
| Total Expenditures | 26,103,500 | 25,982,600 | 90,300 | 30,600 |
| Tax Fund Expenditures | 18,053,500 | 17,965,500 | 57,400 | 30,600 |
| General Fund | 17,209,100 | 17,121,100 | 57,400 | 30,600 |
| Income Tax | 844,400 | 844,400 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 8,050,000 | 8,017,100 | 32,900 | 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 |

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

June 21, 2006

Dixie State College

| | Total | Education and General | Zion Park Amphitheater. | Ed. Dis. |
|--|-------|-----------------------|-------------------------|----------|
|--|-------|-----------------------|-------------------------|----------|

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | |
|---------------------------------|-----------|-----------|---|---|
| Total Expenditures | (149,800) | (149,800) | 0 | 0 |
| Tax Fund Expenditures | 86,800 | 86,800 | 0 | 0 |
| Adjustments | (149,800) | (149,800) | 0 | 0 |
| Engineering Initiative Transfer | 30,000 | 30,000 | | |
| Salary Retention Funds | 55,200 | 55,200 | | |
| Alternative Fuel Transfer | 1,600 | 1,600 | | |
| University Center Transfer | 0 | 0 | | |
| Mineral Lease Adjustment | 0 | | | |
| Line Item Transfers | 0 | | | |
| Dedicated Credits | (236,600) | (236,600) | | |
| Financing | | | | |
| General Fund | 1,600 | 1,600 | | |
| Income Tax | 85,200 | 85,200 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | (236,600) | (236,600) | | |

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

| | | | | |
|-----------------------|------------|------------|--------|--------|
| Total Expenditures | 25,953,700 | 25,832,800 | 90,300 | 30,600 |
| Tax Fund Expenditures | 18,140,300 | 18,052,300 | 57,400 | 30,600 |
| General Fund | 17,210,700 | 17,122,700 | 57,400 | 30,600 |
| Income Tax | 929,600 | 929,600 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 7,813,400 | 7,780,500 | 32,900 | 0 |

2006-07 Ongoing Increases

| | | | | |
|---------------------------------|---------|---------|-------|---|
| Compensation Expenditures | 799,700 | 798,500 | 1,200 | 0 |
| Tax Fund Expenditures | 554,400 | 553,800 | 600 | 0 |
| Salary (3.5% Increase) | 585,600 | 584,600 | 1,000 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 409,100 | 408,600 | 500 | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 176,500 | 176,000 | 500 | |
| Mineral Lease Fund | | | | |
| Federal Funds | 0 | | | |
| Health (6.4% Increase) | 168,300 | 168,100 | 200 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 113,500 | 113,400 | 100 | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 54,800 | 54,700 | 100 | |
| Mineral Lease Fund | 0 | | | |
| Federal Funds | | | | |
| State Retirement (basis points) | 45,800 | 45,800 | 0 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 31,800 | 31,800 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 14,000 | 14,000 | | |
| Mineral Lease Fund | 0 | | | |

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

June 21, 2006

Dixie State College

Facilities Support

| | Total | Education and General | Zion Park Amphitheater. | Ed. Dis. |
|----------------------------|---------|-----------------------|-------------------------|----------|
| Tax Fund Expenditures | 149,100 | 149,100 | 0 | 0 |
| Fuel and Power | 149,600 | 149,600 | | |
| Operations and Maintenance | 0 | | | |
| ISF Rates: Risk | (2,700) | (2,700) | | |
| ISF Rates: Fleet | 2,500 | 2,500 | | |

Financing

| | | | | |
|---------------------|---------|---------|--|--|
| General Fund | (4,900) | (4,900) | | |
| Income Tax | 154,000 | 154,000 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 300 | 300 | | |

| | | | | |
|--------------------------------------|--------|--------|---|---|
| Other Ongoing Increases Expenditures | 31,300 | 31,300 | 0 | 0 |
|--------------------------------------|--------|--------|---|---|

Ongoing Increases

| | | | | |
|--|--------|--------|--|--|
| Tuition from Unfunded Growth | 0 | | | |
| 2nd-tier Tuition | 0 | | | |
| Line Item Transfers | 0 | | | |
| General Fund/Income Tax Swap | 0 | | | |
| Nursing Initiative | 31,300 | 31,300 | | |
| Engineering Initiative | 0 | | | |
| Student Financial Aid | 0 | | | |
| New Century Scholarship | | | | |
| Range Creek | 0 | | | |
| IT Licensing and Security | 0 | | | |
| Prison Recidivism | 0 | | | |
| Network Infrastructure/Course Management | 0 | | | |
| UU - Tele Health Network | 0 | | | |

Financing

| | | | | |
|---------------------|--------------|--------------|--|--|
| General Fund | (13,500,000) | (13,500,000) | | |
| Income Tax | 13,531,300 | 13,531,300 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | |
|-----------------------|--------------|--------------|-------|---|
| Total Expenditures | 980,400 | 979,200 | 1,200 | 0 |
| Tax Fund Expenditures | 734,800 | 734,200 | 600 | 0 |
| General Fund | (13,504,900) | (13,504,900) | 0 | 0 |
| Income Tax | 14,239,700 | 14,239,100 | 600 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 245,600 | 245,000 | 600 | 0 |

2006-07 Ongoing Appropriated Budget

| | | | | |
|--|------------|------------|--------|--------|
| Total Expenditures | 26,934,100 | 26,812,000 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 8,059,000 | 8,025,500 | 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 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 4.05% | 4.07% | 1.05% | 0.00% |

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

June 21, 2006

Dixie State College

| Total | Education and General | Zion Park Amphitheater. | Ed. Dis. |
|-------|-----------------------|-------------------------|----------|
|-------|-----------------------|-------------------------|----------|

2006-07 Appropriated One-time Increases

| | | | | |
|---------------------------------------|-----------|-----------|---|---|
| One-time Increases Total Expenditures | (350,400) | (350,400) | 0 | 0 |
| Tax Fund Expenditures | (350,400) | (350,400) | 0 | 0 |
| One-time O&M Cuts | (413,100) | (413,100) | | |
| Nursing Initiative | 62,700 | 62,700 | | |
| Engineering Initiative | 0 | | | |
| UCOPE | 0 | | | |
| Range Creek | 0 | | | |
| IT Licensing and Security | 0 | | | |
| Jobs Now | 0 | | | |
| USU - Tooele Bond | 0 | | | |
| USU - Mud Slide | 0 | | | |
| SUU - Iron County | 0 | | | |
| IP Video | | | | |
| Phase IV Infrastructure Upgrade | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | (350,400) | (350,400) | | |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 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 |

One-time Increases Detail:

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 8,059,000 | 8,025,500 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 2.12% | 2.13% | 1.05% | 0.00% |
| FTE Funded Targets | 4,153 | 4,153 | 0 | 0 |

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

June 21, 2006

Dixie State College

| | Total | Education and General | Zion Park Amphitheater. | Ed. Dis. |
|--|-------|-----------------------|-------------------------|----------|
|--|-------|-----------------------|-------------------------|----------|

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

| | | | | |
|---------------------------------------|-----------|-----------|---|---|
| Total Expenditures | 1,091,000 | 1,091,000 | 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 | 1,091,000 | 1,091,000 | | |
| 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 | 1,091,000 | 1,091,000 | | |
| Mineral Lease | 0 | | | |
| Federal Funds | 0 | | | |
| Cigarette Tax | 0 | | | |
| Tobacco Settlement | 0 | | | |
| Trust Funds/Other | 0 | | | |

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

| | | | | |
|-----------------------|------------|------------|--------|--------|
| 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 9,150,000 | 9,116,500 | 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 |

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

June 21, 2006

College of Eastern Utah

| Total | Education and General | San Juan Center | Prehistoric Museum | CEU Star Schools - Price | CEU Star Schools - San Juan | Ed. Dis. |
|-------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|
|-------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts

| | | | | | | | |
|-----------------------|------------|------------|-----------|---------|---------|---------|---------|
| Total Expenditures | 16,604,600 | 13,338,500 | 2,605,700 | 265,900 | 138,500 | 138,200 | 117,800 |
| Tax Fund Expenditures | 13,713,000 | 11,170,600 | 1,883,000 | 264,900 | 138,500 | 138,200 | 117,800 |
| General Fund | 13,137,500 | 10,669,300 | 1,883,000 | 190,700 | 138,500 | 138,200 | 117,800 |
| Income Tax | 575,500 | 501,300 | 0 | 74,200 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 2,891,600 | 2,167,900 | 722,700 | 1,000 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FTE Funded Targets

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

| | | | | | | | |
|------------------------------|---------|---------|---|---|---|---|---|
| Total Expenditures | 129,800 | 129,800 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 19,400 | 19,400 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | |
| Unallocated 1st-tier Tuition | 9,600 | 9,600 | | | | | |
| 2nd-tier Tuition | 100,800 | 100,800 | | | | | |
| Other Non-tax Funds Adjust. | 0 | | | | | | |
| Fuel and Power | 19,400 | 19,400 | | | | | |
| New Century Scholarships | 0 | | | | | | |
| Financing | | | | | | | |
| General Fund | 0 | | | | | | |
| Income Tax | 19,400 | 19,400 | | | | | |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 110,400 | 110,400 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | |
|-----------------------|------------|------------|-----------|---------|---------|---------|---------|
| Total Expenditures | 16,734,400 | 13,468,300 | 2,605,700 | 265,900 | 138,500 | 138,200 | 117,800 |
| Tax Fund Expenditures | 13,732,400 | 11,190,000 | 1,883,000 | 264,900 | 138,500 | 138,200 | 117,800 |
| General Fund | 13,137,500 | 10,669,300 | 1,883,000 | 190,700 | 138,500 | 138,200 | 117,800 |
| Income Tax | 594,900 | 520,700 | 0 | 74,200 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 3,002,000 | 2,278,300 | 722,700 | 1,000 | 0 | 0 | 0 |

Back out 2005-06 One-time Appropriations from Base

| | | | | | | | |
|--------------------|-----------|-----------|---|---|---|---|---|
| Total Expenditures | (281,900) | (281,900) | 0 | 0 | 0 | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax | (281,900) | (281,900) | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | |
|-----------------------|------------|------------|-----------|---------|---------|---------|---------|
| Total Expenditures | 16,452,500 | 13,186,400 | 2,605,700 | 265,900 | 138,500 | 138,200 | 117,800 |
| Tax Fund Expenditures | 13,450,500 | 10,908,100 | 1,883,000 | 264,900 | 138,500 | 138,200 | 117,800 |
| General Fund | 13,137,500 | 10,669,300 | 1,883,000 | 190,700 | 138,500 | 138,200 | 117,800 |
| Income Tax | 313,000 | 238,800 | 0 | 74,200 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 3,002,000 | 2,278,300 | 722,700 | 1,000 | 0 | 0 | 0 |

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

June 21, 2006

| College of Eastern Utah | Total | Education and General | San Juan Center | Prehistoric Museum | CEU Star Schools - Price | CEU Star Schools - San Juan | Ed. Dis. |
|---|--------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|
| 2006-07 Ongoing Base Corrections, Transfers, and Adjustments | | | | | | | |
| Total Expenditures | 67,800 | 41,900 | 25,900 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 67,800 | 67,800 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | 67,800 | 41,900 | 25,900 | 0 | 0 | 0 | 0 |
| Engineering Initiative Transfer | 30,000 | 30,000 | | | | | |
| Salary Retention Funds | 35,600 | 35,600 | | | | | |
| Alternative Fuel Transfer | 2,200 | 2,200 | | | | | |
| University Center Transfer | 0 | 0 | | | | | |
| Mineral Lease Adjustment | 0 | | | | | | |
| Line Item Transfers | 0 | | | | | | |
| Dedicated Credits | 0 | (25,900) | 25,900 | | | | |
| Financing | | | | | | | |
| General Fund | 2,200 | 2,200 | | | | | |
| Income Tax | 65,600 | 65,600 | | | | | |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 0 | (25,900) | 25,900 | | | | |

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

| | | | | | | | |
|-----------------------|------------|------------|-----------|---------|---------|---------|---------|
| Total Expenditures | 16,520,300 | 13,228,300 | 2,631,600 | 265,900 | 138,500 | 138,200 | 117,800 |
| Tax Fund Expenditures | 13,518,300 | 10,975,900 | 1,883,000 | 264,900 | 138,500 | 138,200 | 117,800 |
| General Fund | 13,139,700 | 10,671,500 | 1,883,000 | 190,700 | 138,500 | 138,200 | 117,800 |
| Income Tax | 378,600 | 304,400 | 0 | 74,200 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 3,002,000 | 2,252,400 | 748,600 | 1,000 | 0 | 0 | 0 |

2006-07 Ongoing Increases

| | | | | | | | |
|----------------------------------|---------|---------|--------|-------|---|---|-----|
| Compensation Expenditures | 511,000 | 406,100 | 95,500 | 8,900 | 0 | 0 | 500 |
| Tax Fund Expenditures | 415,800 | 338,100 | 68,300 | 8,900 | 0 | 0 | 500 |
| Salary (3.5% Increase) | 372,800 | 299,200 | 66,500 | 6,600 | 0 | 0 | 500 |
| Financing | | | | | | | |
| General Fund | 0 | | | | | | |
| Income Tax | 303,700 | 249,000 | 47,600 | 6,600 | | | 500 |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 69,100 | 50,200 | 18,900 | | | | |
| Mineral Lease Fund | | | | | | | |
| Federal Funds | 0 | | | | | | |
| Health (6.4% Increase) | 113,500 | 89,400 | 22,000 | 2,100 | 0 | 0 | 0 |
| Financing | | | | | | | |
| General Fund | 0 | | | | | | |
| Income Tax | 92,300 | 74,500 | 15,700 | 2,100 | | | |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 21,200 | 14,900 | 6,300 | | | | |
| Mineral Lease Fund | 0 | | | | | | |
| Federal Funds | | | | | | | |
| State Retirement (basis points) | 24,700 | 17,500 | 7,000 | 200 | 0 | 0 | 0 |
| Financing | | | | | | | |
| General Fund | 0 | | | | | | |
| Income Tax | 19,800 | 14,600 | 5,000 | 200 | | | |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 4,900 | 2,900 | 2,000 | | | | |
| Mineral Lease Fund | 0 | | | | | | |

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

June 21, 2006

College of Eastern Utah

Facilities Support

| | Total | Education and General | San Juan Center | Prehistoric Museum | CEU Star Schools - Price | CEU Star Schools - San Juan | Ed. Dis. |
|----------------------------|---------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|
| Tax Fund Expenditures | 108,800 | 21,600 | 87,200 | 0 | 0 | 0 | 0 |
| Fuel and Power | 19,400 | 19,400 | | | | | |
| Operations and Maintenance | 87,200 | | 87,200 | | | | |
| ISF Rates: Risk | 100 | 100 | | | | | |
| ISF Rates: Fleet | 3,900 | 3,900 | | | | | |

Financing

| | | | | | | | |
|---------------------|---------|---------|--------|--|--|--|--|
| General Fund | (1,400) | (1,400) | | | | | |
| Income Tax | 110,200 | 23,000 | 87,200 | | | | |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 1,800 | 1,800 | | | | | |
| Mineral Lease | 0 | | | | | | |
| Federal Funds | 0 | | | | | | |
| Cigarette Tax | 0 | | | | | | |
| Tobacco Settlement | 0 | | | | | | |
| Trust Funds/Other | 0 | | | | | | |

| | | | | | | | |
|--------------------------------------|--------|---------|---------|---|-----------|-----------|---|
| Other Ongoing Increases Expenditures | 18,700 | 157,200 | 138,200 | 0 | (138,500) | (138,200) | 0 |
|--------------------------------------|--------|---------|---------|---|-----------|-----------|---|

Ongoing Increases

| | | | | | | | |
|--|--------|---------|---------|--|-----------|-----------|--|
| Tuition from Unfunded Growth | 0 | | | | | | |
| 2nd-tier Tuition | 0 | | | | | | |
| Line Item Transfers | 0 | 138,500 | 138,200 | | (138,500) | (138,200) | |
| General Fund/Income Tax Swap | 0 | | | | | | |
| Nursing Initiative | 18,700 | 18,700 | | | | | |
| Engineering Initiative | 0 | | | | | | |
| Student Financial Aid | 0 | | | | | | |
| New Century Scholarship | 0 | | | | | | |
| Range Creek | 0 | | | | | | |
| IT Licensing and Security | 0 | | | | | | |
| Prison Recidivism | 0 | | | | | | |
| Network Infrastructure/Course Management | 0 | | | | | | |
| UU - Tele Health Network | 0 | | | | | | |

Financing

| | | | | | | | |
|---------------------|--------------|-------------|---------|--|-----------|-----------|--|
| General Fund | (10,000,000) | (9,861,500) | 138,200 | | (138,500) | (138,200) | |
| Income Tax | 10,018,700 | 10,018,700 | | | | | |
| Uniform School Fund | 0 | | | | | | |
| Dedicated Credits | 0 | | | | | | |
| Mineral Lease | 0 | | | | | | |
| Federal Funds | 0 | | | | | | |
| Cigarette Tax | 0 | | | | | | |
| Tobacco Settlement | 0 | | | | | | |
| Trust Funds/Other | 0 | | | | | | |

Other Ongoing Increases Detail:

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | | | | |
|-----------------------|--------------|-------------|---------|-------|-----------|-----------|-----|
| Total Expenditures | 640,300 | 586,700 | 320,900 | 8,900 | (138,500) | (138,200) | 500 |
| Tax Fund Expenditures | 543,300 | 516,900 | 293,700 | 8,900 | (138,500) | (138,200) | 500 |
| General Fund | (10,001,400) | (9,862,900) | 138,200 | 0 | (138,500) | (138,200) | 0 |
| Income Tax | 10,544,700 | 10,379,800 | 155,500 | 8,900 | 0 | 0 | 500 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 97,000 | 69,800 | 27,200 | 0 | 0 | 0 | 0 |

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

June 21, 2006

College of Eastern Utah
2006-07 Ongoing Appropriated Budget

| | Total | Education and General | San Juan Center | Prehistoric Museum | CEU Star Schools - Price | CEU Star Schools - San Juan | Ed. Dis. |
|--|------------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|
| Total Expenditures | 17,160,600 | 13,815,000 | 2,952,500 | 274,800 | 0 | 0 | 118,300 |
| Tax Fund Expenditures | 14,061,600 | 11,492,800 | 2,176,700 | 273,800 | 0 | 0 | 118,300 |
| General Fund | 3,138,300 | 808,600 | 2,021,200 | 190,700 | 0 | 0 | 117,800 |
| Income Tax | 10,923,300 | 10,684,200 | 155,500 | 83,100 | 0 | 0 | 500 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 3,099,000 | 2,322,200 | 775,800 | 1,000 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 4.02% | 4.71% | 15.60% | 3.36% | -100.00% | -100.00% | 0.42% |

2006-07 Appropriated One-time Increases

| | | | | | | | |
|---------------------------------------|--------|--------|---|---|---|---|---|
| One-time Increases Total Expenditures | 37,500 | 37,500 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 37,500 | 37,500 | 0 | 0 | 0 | 0 | 0 |
| One-time O&M Cuts | 0 | | | | | | |
| Nursing Initiative | 37,500 | 37,500 | | | | | |
| Engineering Initiative | 0 | | | | | | |
| UCOPE | 0 | | | | | | |
| Range Creek | 0 | | | | | | |
| IT Licensing and Security | 0 | | | | | | |
| Jobs Now | 0 | | | | | | |
| USU - Tooele Bond | 0 | | | | | | |
| USU - Mud Slide | 0 | | | | | | |
| SUU - Iron County | 0 | | | | | | |
| IP Video | | | | | | | |
| Phase IV Infrastructure Upgrade | 0 | | | | | | |
| Financing | | | | | | | |
| General Fund | 0 | | | | | | |
| Income Tax | 37,500 | 37,500 | | | | | |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

One-time Increases Detail:

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

| | | | | | | | |
|--|------------|------------|-----------|---------|----------|----------|---------|
| Total Expenditures | 17,198,100 | 13,852,500 | 2,952,500 | 274,800 | 0 | 0 | 118,300 |
| Tax Fund Expenditures | 14,099,100 | 11,530,300 | 2,176,700 | 273,800 | 0 | 0 | 118,300 |
| General Fund | 3,138,300 | 808,600 | 2,021,200 | 190,700 | 0 | 0 | 117,800 |
| Income Tax | 10,960,800 | 10,721,700 | 155,500 | 83,100 | 0 | 0 | 500 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 3,099,000 | 2,322,200 | 775,800 | 1,000 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Tax Funds % Change from Adj. Beg. Base | 4.30% | 5.05% | 15.60% | 3.36% | -100.00% | -100.00% | 0.42% |
| FTE Funded Targets | 1,993 | 1,614 | 379 | 0 | 0 | 0 | 0 |

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

June 21, 2006

College of Eastern Utah

| Total | Education and General | San Juan Center | Prehistoric Museum | CEU Star Schools - Price | CEU Star Schools - San Juan | Ed. Dis. |
|-------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|
|-------|-----------------------|-----------------|--------------------|--------------------------|-----------------------------|----------|

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

| | | | | | | |
|---------------------------------------|---------|---------|--------|---|---|---|
| Total Expenditures | 160,000 | 125,300 | 34,700 | 0 | 0 | 0 |
| Tax Fund Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | |
| Less LFA 1st, 2nd, Other Tuition | 0 | | | | | |
| Unallocated 1st-tier Tuition | 22,300 | 20,700 | 1,600 | | | |
| 2nd-tier Tuition | 137,700 | 104,600 | 33,100 | | | |
| 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 | 160,000 | 125,300 | 34,700 | | | |
| Mineral Lease | 0 | | | | | |
| Federal Funds | 0 | | | | | |
| Cigarette Tax | 0 | | | | | |
| Tobacco Settlement | 0 | | | | | |
| Trust Funds/Other | 0 | | | | | |

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

| | | | | | | | |
|-----------------------|------------|------------|-----------|---------|---|---|---------|
| Total Expenditures | 17,358,100 | 13,977,800 | 2,987,200 | 274,800 | 0 | 0 | 118,300 |
| Tax Fund Expenditures | 14,099,100 | 11,530,300 | 2,176,700 | 273,800 | 0 | 0 | 118,300 |
| General Fund | 3,138,300 | 808,600 | 2,021,200 | 190,700 | 0 | 0 | 117,800 |
| Income Tax | 10,960,800 | 10,721,700 | 155,500 | 83,100 | 0 | 0 | 500 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | 3,259,000 | 2,447,500 | 810,500 | 1,000 | 0 | 0 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

June 21, 2006

Utah Valley State College

| | Total | Education and General | Ed. Dis. |
|--|-------|-----------------------|----------|
|--|-------|-----------------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts

| | | | |
|-----------------------|------------|------------|---------|
| Total Expenditures | 96,945,000 | 96,805,900 | 139,100 |
| Tax Fund Expenditures | 47,810,300 | 47,671,200 | 139,100 |
| General Fund | 43,095,000 | 42,955,900 | 139,100 |
| Income Tax | 4,715,300 | 4,715,300 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 49,134,700 | 49,134,700 | 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 |

| | | | |
|--------------------|--|--|--|
| FTE Funded Targets | | | |
|--------------------|--|--|--|

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

| | | | |
|------------------------------|-----------|-----------|---|
| Total Expenditures | 1,773,300 | 1,773,300 | 0 |
| Tax Fund Expenditures | 160,600 | 160,600 | 0 |
| Adjustments | | | |
| Unallocated 1st-tier Tuition | 152,100 | 152,100 | |
| 2nd-tier Tuition | 2,300,000 | 2,300,000 | |
| Other Non-tax Funds Adjust. | (839,400) | (839,400) | |
| Fuel and Power | 160,600 | 160,600 | |
| New Century Scholarships | 0 | | |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 160,600 | 160,600 | |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 1,612,700 | 1,612,700 | 0 |

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

| | | | |
|--------------------------------------|------------|------------|---------|
| Total Expenditures | 98,718,300 | 98,579,200 | 139,100 |
| Tax Fund Expenditures | 47,970,900 | 47,831,800 | 139,100 |
| General Fund | 43,095,000 | 42,955,900 | 139,100 |
| Income Tax | 4,875,900 | 4,875,900 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 50,747,400 | 50,747,400 | 0 |
| Tax Funds % Change from Ongoing Base | 0.34% | 0.34% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | |
|--------------------|-----------|-----------|---|
| Total Expenditures | (198,100) | (198,100) | 0 |
| General Fund | 0 | 0 | 0 |
| Income Tax | (198,100) | (198,100) | 0 |

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

| | | | |
|-----------------------|------------|------------|---------|
| Total Expenditures | 98,520,200 | 98,381,100 | 139,100 |
| Tax Fund Expenditures | 47,772,800 | 47,633,700 | 139,100 |
| General Fund | 43,095,000 | 42,955,900 | 139,100 |
| Income Tax | 4,677,800 | 4,677,800 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 50,747,400 | 50,747,400 | 0 |

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

June 21, 2006

Utah Valley State College

| | Total | Education and General | Ed. Dis. |
|--|-------|-----------------------|----------|
|--|-------|-----------------------|----------|

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | |
|---------------------------------|---------|---------|---|
| Total Expenditures | 317,300 | 317,300 | 0 |
| Tax Fund Expenditures | 317,300 | 317,300 | 0 |
| Adjustments | 317,300 | 317,300 | 0 |
| Engineering Initiative Transfer | 75,000 | 75,000 | |
| Salary Retention Funds | 235,400 | 235,400 | |
| Alternative Fuel Transfer | 6,900 | 6,900 | |
| University Center Transfer | 0 | 0 | |
| Mineral Lease Adjustment | 0 | | |
| Line Item Transfers | 0 | | |
| Dedicated Credits | 0 | | |
| Financing | | | |
| General Fund | 6,900 | 6,900 | |
| Income Tax | 310,400 | 310,400 | |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 0 | | |

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

| | | | |
|-----------------------|------------|------------|---------|
| Total Expenditures | 98,837,500 | 98,698,400 | 139,100 |
| Tax Fund Expenditures | 48,090,100 | 47,951,000 | 139,100 |
| General Fund | 43,101,900 | 42,962,800 | 139,100 |
| Income Tax | 4,988,200 | 4,988,200 | 0 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 50,747,400 | 50,747,400 | 0 |

2006-07 Ongoing Increases

| | | | |
|----------------------------------|-----------|-----------|-------|
| Compensation Expenditures | 3,369,000 | 3,363,400 | 5,600 |
| Tax Fund Expenditures | 1,634,900 | 1,629,300 | 5,600 |
| Salary (3.5% Increase) | 2,499,800 | 2,495,600 | 4,200 |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 1,213,100 | 1,208,900 | 4,200 |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 1,286,700 | 1,286,700 | |
| Mineral Lease Fund | | | |
| Federal Funds | 0 | | |
| Health (6.4% Increase) | 702,000 | 701,000 | 1,000 |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 340,600 | 339,600 | 1,000 |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 361,400 | 361,400 | |
| Mineral Lease Fund | 0 | | |
| Federal Funds | | | |
| State Retirement (basis points) | 167,200 | 166,800 | 400 |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | 81,200 | 80,800 | 400 |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 86,000 | 86,000 | |
| Mineral Lease Fund | 0 | | |

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

June 21, 2006

Utah Valley State College

Facilities Support

| | Total | Education and General | Ed. Dis. |
|----------------------------|-----------|-----------------------|----------|
| Tax Fund Expenditures | 1,221,200 | 1,221,200 | 0 |
| Fuel and Power | 160,600 | 160,600 | |
| Operations and Maintenance | 1,053,400 | 1,053,400 | |
| ISF Rates: Risk | 11,800 | 11,800 | |
| ISF Rates: Fleet | 1,700 | 1,700 | |

Financing

| | | | |
|---------------------|-----------|-----------|--|
| General Fund | 5,100 | 5,100 | |
| Income Tax | 1,216,100 | 1,216,100 | |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 6,300 | 6,300 | |

| | | | |
|--------------------------------------|--------|--------|---|
| Other Ongoing Increases Expenditures | 18,800 | 18,800 | 0 |
|--------------------------------------|--------|--------|---|

Ongoing Increases

| | | | |
|--|--------|--------|--|
| Tuition from Unfunded Growth | 0 | | |
| 2nd-tier Tuition | 0 | | |
| Line Item Transfers | 0 | | |
| General Fund/Income Tax Swap | 0 | | |
| Nursing Initiative | 18,800 | 18,800 | |
| Engineering Initiative | 0 | | |
| Student Financial Aid | 0 | | |
| New Century Scholarship | 0 | | |
| Range Creek | 0 | | |
| IT Licensing and Security | 0 | | |
| Prison Recidivism | 0 | | |
| Network Infrastructure/Course Management | 0 | | |
| UU - Tele Health Network | 0 | | |

Financing

| | | | |
|---------------------|--------------|--------------|--|
| General Fund | (30,000,000) | (30,000,000) | |
| Income Tax | 30,018,800 | 30,018,800 | |
| Uniform School Fund | 0 | | |
| Dedicated Credits | 0 | | |

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | |
|-----------------------|--------------|--------------|-------|
| Total Expenditures | 4,615,300 | 4,609,700 | 5,600 |
| Tax Fund Expenditures | 2,874,900 | 2,869,300 | 5,600 |
| General Fund | (29,994,900) | (29,994,900) | 0 |
| Income Tax | 32,869,800 | 32,864,200 | 5,600 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 1,740,400 | 1,740,400 | 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 |

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

June 21, 2006

Utah Valley State College

2006-07 Ongoing Appropriated Budget

| | Total | Education and General | Ed. Dis. |
|--|-------|-----------------------|----------|
|--|-------|-----------------------|----------|

(11,217,500)

| | | | |
|--|-------------|-------------|---------|
| Total Expenditures | 103,452,800 | 103,308,100 | 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 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 52,487,800 | 52,487,800 | 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 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 5.98% | 5.98% | 4.03% |

2006-07 Appropriated One-time Increases

| | | | |
|---------------------------------------|-------------|-------------|---|
| One-time Increases Total Expenditures | (1,015,900) | (1,015,900) | 0 |
| Tax Fund Expenditures | (1,015,900) | (1,015,900) | 0 |
| One-time O&M Cuts | (1,053,400) | (1,053,400) | |
| Nursing Initiative | 37,500 | 37,500 | |
| Engineering Initiative | 0 | | |
| UCOPE | 0 | | |
| Range Creek | 0 | | |
| IT Licensing and Security | 0 | | |
| Jobs Now | 0 | | |
| USU - Tooele Bond | 0 | | |
| USU - Mud Slide | 0 | | |
| SUU - Iron County | 0 | | |
| IP Video | | | |
| Phase IV Infrastructure Upgrade | 0 | | |
| Financing | | | |
| General Fund | 0 | | |
| Income Tax | (1,015,900) | (1,015,900) | |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 0 |

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO 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 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 52,487,800 | 52,487,800 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 3.87% | 3.87% | 4.03% |
| FTE Funded Targets | 15,244 | 15,244 | 0 |

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

June 21, 2006

Utah Valley State College

| | Total | Education and General | Ed. Dis. |
|--|-------|-----------------------|----------|
|--|-------|-----------------------|----------|

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

| | | | |
|---------------------------------------|-------------|-------------|---|
| Total Expenditures | (2,388,700) | (2,388,700) | 0 |
| Tax Fund Expenditures | 0 | 0 | 0 |
| Adjustments | | | |
| Less LFA 1st, 2nd, Other Tuition | (2,388,700) | (2,388,700) | |
| 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 | (2,388,700) | (2,388,700) | |
| Mineral Lease | 0 | | |
| Federal Funds | 0 | | |
| Cigarette Tax | 0 | | |
| Tobacco Settlement | 0 | | |
| Trust Funds/Other | 0 | | |

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

| | | | |
|-----------------------|-------------|------------|---------|
| Total Expenditures | 100,048,200 | 99,903,500 | 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 |
| Uniform School Fund | 0 | 0 | 0 |
| Dedicated Credits | 50,099,100 | 50,099,100 | 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 |

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

June 21, 2006

Salt Lake
Community College

| | Total | Education and General | Skills Center | Ed. Dis. |
|--|-------|-----------------------|---------------|----------|
|--|-------|-----------------------|---------------|----------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | | |
|-----------------------|------------|------------|-----------|---------|
| Total Expenditures | 92,302,600 | 87,169,000 | 4,955,200 | 178,400 |
| Tax Fund Expenditures | 57,571,300 | 53,301,100 | 4,091,800 | 178,400 |
| General Fund | 56,280,600 | 52,010,400 | 4,091,800 | 178,400 |
| Income Tax | 1,290,700 | 1,290,700 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 34,731,300 | 33,867,900 | 863,400 | 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 |

| | | | | |
|--------------------|--|--|--|--|
| FTE Funded Targets | | | | |
|--------------------|--|--|--|--|

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

| | | | | |
|------------------------------|-----------|-----------|---------|---|
| Total Expenditures | 2,886,600 | 2,395,600 | 491,000 | 0 |
| Tax Fund Expenditures | 290,300 | 290,300 | 0 | 0 |
| Adjustments | | | | |
| Unallocated 1st-tier Tuition | 110,300 | 110,300 | | |
| 2nd-tier Tuition | 1,220,000 | 1,220,000 | | |
| Other Non-tax Funds Adjust. | 1,266,000 | 775,000 | 491,000 | |
| Fuel and Power | 290,300 | 290,300 | | |
| New Century Scholarships | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 290,300 | 290,300 | | |
| Dedicated Credits | 2,596,300 | 2,105,300 | 491,000 | 0 |

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

| | | | | |
|--------------------------------------|------------|------------|-----------|---------|
| Total Expenditures | 95,189,200 | 89,564,600 | 5,446,200 | 178,400 |
| Tax Fund Expenditures | 57,861,600 | 53,591,400 | 4,091,800 | 178,400 |
| General Fund | 56,280,600 | 52,010,400 | 4,091,800 | 178,400 |
| Income Tax | 1,581,000 | 1,581,000 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 37,327,600 | 35,973,200 | 1,354,400 | 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 |
| Tax Funds % Change from Ongoing Base | 0.50% | 0.55% | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | |
|--------------------|-----------|-----------|---|---|
| Total Expenditures | (372,900) | (372,900) | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 |
| Income Tax | (372,900) | (372,900) | 0 | 0 |

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

June 21, 2006

Salt Lake
Community College

| | Total | Education and General | Skills Center | Ed. Dis. |
|--|-------|-----------------------|---------------|----------|
|--|-------|-----------------------|---------------|----------|

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

| | | | | |
|-----------------------|------------|------------|-----------|---------|
| Total Expenditures | 94,816,300 | 89,191,700 | 5,446,200 | 178,400 |
| Tax Fund Expenditures | 57,488,700 | 53,218,500 | 4,091,800 | 178,400 |
| General Fund | 56,280,600 | 52,010,400 | 4,091,800 | 178,400 |
| Income Tax | 1,208,100 | 1,208,100 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 37,327,600 | 35,973,200 | 1,354,400 | 0 |
| Mineral Lease | 0 | 0 | 0 | 0 |

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | |
|---------------------------------|-----------|-----------|---------|---|
| Total Expenditures | (366,500) | (566,500) | 200,000 | 0 |
| Tax Fund Expenditures | 308,500 | 308,500 | 0 | 0 |
| Adjustments | (366,500) | (566,500) | 200,000 | 0 |
| Engineering Initiative Transfer | 75,000 | 75,000 | | |
| Salary Retention Funds | 229,300 | 229,300 | | |
| Alternative Fuel Transfer | 4,200 | 4,200 | | |
| University Center Transfer | 0 | 0 | | |
| Mineral Lease Adjustment | 0 | | | |
| Line Item Transfers | 0 | | | |
| Dedicated Credits | (675,000) | (875,000) | 200,000 | |
| Financing | | | | |
| General Fund | 4,200 | 4,200 | | |
| Income Tax | 304,300 | 304,300 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | (675,000) | (875,000) | 200,000 | |

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

| | | | | |
|-----------------------|------------|------------|-----------|---------|
| Total Expenditures | 94,449,800 | 88,625,200 | 5,646,200 | 178,400 |
| Tax Fund Expenditures | 57,797,200 | 53,527,000 | 4,091,800 | 178,400 |
| General Fund | 56,284,800 | 52,014,600 | 4,091,800 | 178,400 |
| Income Tax | 1,512,400 | 1,512,400 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 36,652,600 | 35,098,200 | 1,554,400 | 0 |

2006-07 Ongoing Increases

| | | | | |
|---------------------------|-----------|-----------|---------|---|
| Compensation Expenditures | 3,063,800 | 2,861,600 | 202,200 | 0 |
| Tax Fund Expenditures | 1,872,300 | 1,725,700 | 146,600 | 0 |
| Salary (3.5% Increase) | 2,375,600 | 2,222,900 | 152,700 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 1,451,100 | 1,340,400 | 110,700 | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 924,500 | 882,500 | 42,000 | |
| Mineral Lease Fund | | | | |
| Federal Funds | 0 | | | |
| Health (6.4% Increase) | 588,700 | 545,400 | 43,300 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 360,400 | 329,000 | 31,400 | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 228,300 | 216,400 | 11,900 | |
| Mineral Lease Fund | 0 | | | |
| Federal Funds | | | | |

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

June 21, 2006

Salt Lake
Community College

| | Total | Education and General | Skills Center | Ed. Dis. |
|--|--------------|-----------------------|---------------|----------|
| State Retirement (basis points) | 99,500 | 93,300 | 6,200 | 0 |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 60,800 | 56,300 | 4,500 | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 38,700 | 37,000 | 1,700 | |
| Mineral Lease Fund | 0 | | | |
| Facilities Support | | | | |
| Tax Fund Expenditures | 1,611,500 | 1,611,500 | 0 | 0 |
| Fuel and Power | 290,300 | 290,300 | | |
| Operations and Maintenance | 1,311,000 | 1,311,000 | | |
| ISF Rates: Risk | 15,700 | 15,700 | | |
| ISF Rates: Fleet | 200 | 200 | | |
| Financing | | | | |
| General Fund | 5,900 | 5,900 | | |
| Income Tax | 1,605,600 | 1,605,600 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 5,700 | 5,700 | | |
| Other Ongoing Increases Expenditures | 41,300 | 41,300 | 0 | 0 |
| Ongoing Increases | | | | |
| Tuition from Unfunded Growth | 0 | | | |
| 2nd-tier Tuition | 0 | | | |
| Line Item Transfers | 0 | | | |
| General Fund/Income Tax Swap | 0 | | | |
| Nursing Initiative | 41,300 | 41,300 | | |
| Engineering Initiative | 0 | | | |
| Student Financial Aid | 0 | | | |
| New Century Scholarship | 0 | | | |
| Range Creek | 0 | | | |
| IT Licensing and Security | 0 | | | |
| Prison Recidivism | 0 | | | |
| Network Infrastructure/Course Management | 0 | | | |
| UU - Tele Health Network | 0 | | | |
| Financing | | | | |
| General Fund | (47,000,000) | (47,000,000) | | |
| Income Tax | 47,041,300 | 47,041,300 | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | |
|-----------------------|--------------|--------------|---------|---|
| Total Expenditures | 4,722,300 | 4,520,100 | 202,200 | 0 |
| Tax Fund Expenditures | 3,525,100 | 3,378,500 | 146,600 | 0 |
| General Fund | (46,994,100) | (46,994,100) | 0 | 0 |
| Income Tax | 50,519,200 | 50,372,600 | 146,600 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 1,197,200 | 1,141,600 | 55,600 | 0 |

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

June 21, 2006

Salt Lake
Community College

2006-07 Ongoing Appropriated Budget

| | Total | Education and General | Skills Center | Ed. Dis. |
|--|-------|-----------------------|---------------|----------|
|--|-------|-----------------------|---------------|----------|

| | | | | |
|--|------------|------------|-----------|---------|
| Total Expenditures | 99,172,100 | 93,145,300 | 5,848,400 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 37,849,800 | 36,239,800 | 1,610,000 | 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 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 6.10% | 6.31% | 3.58% | 0.00% |

2006-07 Appropriated One-time Increases

| | | | | |
|---------------------------------------|-----------|-----------|---|---|
| One-time Increases Total Expenditures | (615,900) | (615,900) | 0 | 0 |
| Tax Fund Expenditures | (615,900) | (615,900) | 0 | 0 |
| One-time O&M Cuts | (698,500) | (698,500) | | |
| Nursing Initiative | 82,600 | 82,600 | | |
| Engineering Initiative | 0 | | | |
| UCOPE | 0 | | | |
| Range Creek | 0 | | | |
| IT Licensing and Security | 0 | | | |
| Jobs Now | 0 | | | |
| USU - Tooele Bond | 0 | | | |
| USU - Mud Slide | 0 | | | |
| SUU - Iron County | 0 | | | |
| IP Video | | | | |
| Phase IV Infrastructure Upgrade | | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | (615,900) | (615,900) | | |
| Uniform School Fund | 0 | | 0 | 0 |
| Dedicated Credits | 0 | 0 | 0 | 0 |

2006-07 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 37,849,800 | 36,239,800 | 1,610,000 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 5.03% | 5.16% | 3.58% | 0.00% |
| FTE Funded Targets | 15,101 | 15,101 | 0 | 0 |

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

June 21, 2006

Salt Lake
Community College

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

| | Total | Education and General | Skills Center | Ed. Dis. |
|---------------------------------------|-------------|-----------------------|---------------|----------|
| Total Expenditures | (1,589,300) | (1,218,000) | (371,300) | 0 |
| Tax Fund Expenditures | 0 | 0 | 0 | 0 |
| Adjustments | | | | |
| Less LFA 1st, 2nd, Other Tuition | (1,872,400) | (1,218,000) | (654,400) | |
| 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 | 283,100 | | 283,100 | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | (1,589,300) | (1,218,000) | (371,300) | |
| Mineral Lease | 0 | | | |
| Federal Funds | 0 | | | |
| Cigarette Tax | 0 | | | |
| Tobacco Settlement | 0 | | | |
| Trust Funds/Other | 0 | | | |

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

| | | | | |
|-----------------------|------------|------------|-----------|---------|
| Total Expenditures | 96,966,900 | 91,311,400 | 5,477,100 | 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 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 36,260,500 | 35,021,800 | 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 |

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

June 21, 2006

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 | University Centers | Electronic Coursework/ UEC | Higher Ed. Technology Initiative | Campus Compact | Nursing Initiative | Federal Programs | Acad. Library Consortium | Jobs Now Initiative | |
|---|------------|-----------|---------|------------------------|-----------|----------------------------|-----------------------|-----------|-------------|----------------------|--------------------|--|--------------------|----------------------------|----------------------------------|----------------|--------------------|------------------|--------------------------|---------------------|--|
| 2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts) | | | | | | | | | | | | | | | | | | | | | |
| Total Expenditures | 23,610,800 | 5,268,100 | 485,700 | 2,000,000 | 1,021,900 | 50,000 | 3,581,800 | 1,983,800 | 603,200 | 47,100 | 47,100 | 799,100 | 264,800 | 726,000 | 2,445,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,000,000 | |
| Tax Fund Expenditures | 22,742,600 | 5,177,600 | 385,700 | 2,000,000 | 1,021,900 | 50,000 | 3,581,800 | 1,983,800 | 603,200 | 47,100 | 47,100 | 623,300 | 264,800 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 1,000,000 | |
| General Fund | 16,720,700 | 2,950,700 | 385,700 | 0 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 73,200 | 47,100 | 47,100 | 623,300 | 264,800 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 0 | |
| Income Tax | 6,021,900 | 2,226,900 | 0 | 2,000,000 | 0 | 0 | 265,000 | 0 | 530,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 465,100 | 90,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 198,800 | 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 | 0 | 0 | 303,100 | 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 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FTE Funded Targets | | | | | | | | | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | |
|------------------------------|---------|---|---|---|---|---|---|---|---------|---|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | | | | | | | | | | | | | | | | | | | | 0 |
| Unallocated 1st-tier Tuition | 0 | | | | | | | | | | | | | | | | | | | |
| 2nd-tier Tuition | 0 | | | | | | | | | | | | | | | | | | | |
| Other Non-tax Funds Adjust. | 0 | | | | | | | | | | | | | | | | | | | |
| Fuel and Power | 0 | | | | | | | | | | | | | | | | | | | |
| New Century Scholarships | 200,000 | | | | | | | | 200,000 | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | | | | | | | | |
| Income Tax | 200,000 | | | | | | | | 200,000 | | | | | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | | | | | | | | | | | |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------|-----------|---------|-----------|-----------|--------|-----------|-----------|---------|--------|--------|---------|---------|---------|-----------|---------|---------|---------|-----------|-----------|
| Total Expenditures | 23,810,800 | 5,268,100 | 485,700 | 2,000,000 | 1,021,900 | 50,000 | 3,581,800 | 1,983,800 | 803,200 | 47,100 | 47,100 | 799,100 | 264,800 | 726,000 | 2,445,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,000,000 |
| Tax Fund Expenditures | 22,942,600 | 5,177,600 | 385,700 | 2,000,000 | 1,021,900 | 50,000 | 3,581,800 | 1,983,800 | 803,200 | 47,100 | 47,100 | 623,300 | 264,800 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 1,000,000 |
| General Fund | 16,720,700 | 2,950,700 | 385,700 | 0 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 73,200 | 47,100 | 47,100 | 623,300 | 264,800 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 0 |
| Income Tax | 6,221,900 | 2,226,900 | 0 | 2,000,000 | 0 | 0 | 265,000 | 0 | 730,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 465,100 | 90,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 198,800 | 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 | 0 | 0 | 303,100 | 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 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Funds % Change from Ongoing Base | 0.91% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 33.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | #DIV/0! | #DIV/0! | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | | | | | | | | | | | | | | | | | |
|---------------------|-------------|---|-----------|-----------|---|---|-----------|---|-----------|---|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | (1,065,000) | 0 | (100,000) | (500,000) | 0 | 0 | (265,000) | 0 | (200,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund | 0 | | | | | | | | | | | | | | | | | | | |
| Income Tax | (965,000) | 0 | 0 | (500,000) | 0 | 0 | (265,000) | 0 | (200,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uniform School Fund | 0 | | | | | | | | | | | | | | | | | | | |
| Mineral Lease | 0 | | | | | | | | | | | | | | | | | | | |
| Federal Funds | 0 | | | | | | | | | | | | | | | | | | | |
| Trust Funds/Other | (100,000) | | (100,000) | | | | | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | |
|-----------------------|------------|-----------|---------|-----------|-----------|--------|-----------|-----------|---------|--------|--------|---------|---------|---------|-----------|---------|---|---------|-----------|-----------|
| Total Expenditures | 22,745,800 | 5,268,100 | 385,700 | 1,500,000 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 603,200 | 47,100 | 47,100 | 799,100 | 264,800 | 726,000 | 2,445,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,000,000 |
| Tax Fund Expenditures | 21,977,600 | 5,177,600 | 385,700 | 1,500,000 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 603,200 | 47,100 | 47,100 | 623,300 | 264,800 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 1,000,000 |
| General Fund | 16,720,700 | 2,950,700 | 385,700 | 0 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 73,200 | 47,100 | 47,100 | 623,300 | 264,800 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 0 |
| Income Tax | 5,256,900 | 2,226,900 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 530,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 465,100 | 90,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 198,800 | 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 | 0 | 0 | 303,100 | 0 | 0 |

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

June 21, 2006

State Board of Regents/ Statewide Programs

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | 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 | University Centers | Electronic Coursework/ UEC | Higher Ed. Technology Initiative | Campus Compact | Nursing Initiative | Federal Programs | Acad. Library Consortium | Jobs Now Initiative |
|---------------------------------|-------------|-------------|--------|------------------------|-------|----------------------------|-----------------------|-------|-------------|----------------------|--------------------|--|--------------------|----------------------------|----------------------------------|----------------|--------------------|------------------|--------------------------|---------------------|
| Total Expenditures | (4,052,400) | (2,287,600) | 0 | (1,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (264,800) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | (4,052,400) | (2,287,600) | 0 | (1,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (264,800) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | (4,052,400) | (2,287,600) | 0 | (1,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (264,800) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering Initiative Transfer | (1,500,000) | 0 | 0 | (1,500,000) | | | | | | | | | | | | | | | | |
| Salary Retention Funds | (2,216,800) | (2,216,800) | | | | | | | | | | | | | | | | | | |
| Alternative Fuel Transfer | (70,800) | (70,800) | | | | | | | | | | | | | | | | | | |
| University Center Transfer | (264,800) | | | | | | | | | | | | (264,800) | | | | | | | |
| Mineral Lease Adjustment | 0 | | | | | | | | | | | | | | | | | | | |
| Line Item Transfers | 0 | | | | | | | | | | | | | | | | | | | |
| Dedicated Credits | 0 | | | | | | | | | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | | | | | | | | |
| General Fund | (335,600) | (70,800) | | | | | | | | | | | (264,800) | | | | | | | |
| Income Tax | (3,716,800) | (2,216,800) | | (1,500,000) | | | | | | | | | | | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | | | | | | | | | | | |
| Dedicated Credits | 0 | | | | | | | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | |
|-----------------------|------------|-----------|---------|---|-----------|--------|-----------|-----------|---------|--------|--------|---------|---|---------|-----------|---------|---|---------|-----------|-----------|
| Total Expenditures | 18,693,400 | 2,980,500 | 385,700 | 0 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 603,200 | 47,100 | 47,100 | 799,100 | 0 | 726,000 | 2,445,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,000,000 |
| Tax Fund Expenditures | 17,925,200 | 2,890,000 | 385,700 | 0 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 603,200 | 47,100 | 47,100 | 623,300 | 0 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 1,000,000 |
| General Fund | 16,385,100 | 2,879,900 | 385,700 | 0 | 1,021,900 | 50,000 | 3,316,800 | 1,983,800 | 73,200 | 47,100 | 47,100 | 623,300 | 0 | 527,200 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 0 |
| Income Tax | 1,540,100 | 10,100 | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 465,100 | 90,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 198,800 | 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 | 0 | 0 | 303,100 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2006-07 Ongoing Increases

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|---------|---------|---|---|---|---|---|---|---|---|---|---|---|-------|---|---|---|---|---|---|
| Compensation Expenditures | 97,100 | 88,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 97,100 | 88,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salary (3.5% Increase) | 75,500 | 68,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | | | | | | | | | | | |
| General Fund | 75,500 | 68,800 | | | | | | | | | | | | 6,700 | | | | | | |
| Income Tax | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Uniform School Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Dedicated Credits | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Mineral Lease Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Federal Funds | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Health (6.4% Increase) | 17,500 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | | | | | | | | | | | |
| General Fund | 17,500 | 16,000 | | | | | | | | | | | | 1,500 | | | | | | |
| Income Tax | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Uniform School Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Dedicated Credits | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Mineral Lease Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Federal Funds | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| State Retirement (basis points) | 4,100 | 3,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | | | | | | | | | | | | | | |
| General Fund | 4,100 | 3,800 | | | | | | | | | | | | 300 | | | | | | |
| Income Tax | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Uniform School Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Dedicated Credits | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Mineral Lease Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Facilities Support | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | (1,900) | (1,900) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fuel and Power | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Operations and Maintenance | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| ISF Rates: Risk | (2,700) | (2,700) | | | | | | | | | | | | 0 | | | | | | |
| ISF Rates: Fleet | 700 | 700 | | | | | | | | | | | | 0 | | | | | | |
| Financing | | | | | | | | | | | | | | | | | | | | |
| General Fund | (1,500) | (1,500) | | | | | | | | | | | | 0 | | | | | | |
| Income Tax | (400) | (400) | | | | | | | | | | | | 0 | | | | | | |
| Uniform School Fund | 0 | 0 | | | | | | | | | | | | 0 | | | | | | |
| Dedicated Credits | (100) | (100) | | | | | | | | | | | | 0 | | | | | | |

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

June 21, 2006

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 | University Centers | Electronic Coursework/ UEC | Higher Ed. Technology Initiative | Campus Compact | Nursing Initiative | Federal Programs | Acad. Library Consortium | Jobs Now Initiative | |
|--|-----------|--------|-----------|------------------------|-------|----------------------------|-----------------------|-------|-------------|----------------------|--------------------|--|--------------------|----------------------------|----------------------------------|----------------|--------------------|------------------|--------------------------|---------------------|---|
| Other Ongoing Increases Expenditures | 2,900,000 | 0 | 1,000,000 | 500,000 | 0 | 0 | 210,300 | 0 | 289,700 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ongoing Increases | | | | | | | | | | | | | | | | | | | | | |
| Tuition from Unfunded Growth | 0 | | | | | | | | | | | | | | | | | | | | |
| 2nd-tier Tuition | 0 | | | | | | | | | | | | | | | | | | | | |
| Line Item Transfers | 0 | | | | | | | | | | | | | | | | | | | | |
| General Fund/Income Tax Swap | 0 | | | | | | | | | | | | | | | | | | | | |
| Nursing Initiative | 0 | | | | | | | | | | | | | | | | | | | | |
| Engineering Initiative | 500,000 | | | 500,000 | | | | | | | | | | | | | | | | | |
| Student Financial Aid | 210,300 | | | | | | 210,300 | | | | | | | | | | | | | | |
| New Century Scholarship | 289,700 | | | | | | | | 289,700 | | | | | | | | | | | | |
| Range Creek | 0 | | | | | | | | | | | | | | | | | | | | |
| IT Licensing and Security | 900,000 | | | | | | | | | | | | | | 900,000 | | | | | | |
| Prison Recidivism | 1,000,000 | | 1,000,000 | | | | | | | | | | | | | | | | | | |
| Network Infrastructure/Course Management | 0 | | | | | | | | | | | | | | | | | | | | |
| UU - Tele Health Network | 0 | | | | | | | | | | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | | | | | | | | | |
| Income Tax | 1,900,000 | | | 500,000 | | | 210,300 | | 289,700 | | | | | | 900,000 | | | | | | |
| Uniform School Fund | 0 | | | | | | | | | | | | | | | | | | | | |
| Dedicated Credits | 0 | | | | | | | | | | | | | | | | | | | | |
| Mineral Lease | 0 | | | | | | | | | | | | | | | | | | | | |
| Federal Funds | 0 | | | | | | | | | | | | | | | | | | | | |
| Cigarette Tax | 0 | | | | | | | | | | | | | | | | | | | | |
| Tobacco Settlement | 0 | | | | | | | | | | | | | | | | | | | | |
| Trust Funds/Other | 1,000,000 | | 1,000,000 | | | | | | | | | | | | | | | | | | |

Other Ongoing Increases Detail:

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|-----------|--------|-----------|---------|---|---|---------|---|---------|---|---|---|---|-------|---------|---|---|---|---|---|---|
| Total Expenditures | 2,995,100 | 86,600 | 1,000,000 | 500,000 | 0 | 0 | 210,300 | 0 | 289,700 | 0 | 0 | 0 | 0 | 8,500 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 1,995,200 | 86,700 | 0 | 500,000 | 0 | 0 | 210,300 | 0 | 289,700 | 0 | 0 | 0 | 0 | 8,500 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund | 95,600 | 87,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax | 1,899,600 | (400) | 0 | 500,000 | 0 | 0 | 210,300 | 0 | 289,700 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits | (100) | (100) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 0 | 0 | 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 | 0 |
| Tobacco Settlement | 0 | 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 | 0 |

2006-07 Ongoing Appropriated Budget

| | | | | | | | | | | | | | | | | | | | | |
|--|------------|-----------|-----------|---------|-----------|--------|-----------|-----------|---------|--------|---------|---------|---------|---------|-----------|---------|---------|---------|-----------|-----------|
| Total Expenditures | 21,688,500 | 3,067,100 | 1,385,700 | 500,000 | 1,021,900 | 50,000 | 3,527,100 | 1,983,800 | 892,900 | 47,100 | 47,100 | 799,100 | 0 | 734,500 | 3,345,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,000,000 |
| 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 | 0 | 535,700 | 3,345,600 | 100,000 | 0 | 0 | 2,883,500 | 1,000,000 |
| 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 | 0 | 535,700 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 0 |
| Income Tax | 3,439,700 | 9,700 | 0 | 500,000 | 0 | 0 | 210,300 | 0 | 819,700 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 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 | 465,000 | 90,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 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 | 0 | 0 | 303,100 | 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 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 11.13% | 3.00% | 0.00% | #DIV/0! | 0.00% | 0.00% | 6.34% | 0.00% | 48.03% | 0.00% | 0.00% | 0.00% | #DIV/0! | 1.61% | 36.80% | 0.00% | #DIV/0! | #DIV/0! | 0.00% | 0.00% |

2006-07 Appropriated One-time Increases

| | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-----------|---|---|---------|---|---|---|-----------|---|---|---|---|---|---|---------|---|---|---|---|---|---------|
| One-time Increases Total Expenditures | 3,950,000 | 0 | 0 | 700,000 | 0 | 0 | 0 | 2,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Tax Fund Expenditures | 3,950,000 | 0 | 0 | 700,000 | 0 | 0 | 0 | 2,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| One-time O&M Cuts | 0 | | | | | | | | | | | | | | | | | | | | |
| Nursing Initiative | 0 | | | | | | | | | | | | | | | | | | | | |
| Engineering Initiative | 700,000 | | | 700,000 | | | | | | | | | | | | | | | | | |
| UCOPE | 2,250,000 | | | | | | | 2,250,000 | | | | | | | | | | | | | |
| Range Creek | 0 | | | | | | | | | | | | | | | | | | | | |
| IT Licensing and Security | 500,000 | | | | | | | | | | | | | | 500,000 | | | | | | |
| Jobs Now | 500,000 | | | | | | | | | | | | | | | | | | | | 500,000 |
| USU - Tooele Bond | 0 | | | | | | | | | | | | | | | | | | | | |
| USU - Mud Slide | 0 | | | | | | | | | | | | | | | | | | | | |
| SUU - Iron County | 0 | | | | | | | | | | | | | | | | | | | | |
| IP Video | 0 | | | | | | | | | | | | | | | | | | | | |
| Phase IV Infrastructure Upgrade | 0 | | | | | | | | | | | | | | | | | | | | |
| Financing | | | | | | | | | | | | | | | | | | | | | |
| General Fund | 0 | | | | | | | | | | | | | | | | | | | | |
| Income Tax | 3,950,000 | | | 700,000 | | | | 2,250,000 | | | | | | | 500,000 | | | | | | 500,000 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

June 21, 2006

State Board of Regents/ Statewide Programs

2006-07 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 | University Centers | Electronic Coursework/ UEC | Higher Ed. Technology Initiative | Campus Compact | Nursing Initiative | Federal Programs | Acad. Library Consortium | Jobs Now Initiative |
|--|------------|-----------|-----------|------------------------|-----------|----------------------------|-----------------------|-----------|-------------|----------------------|--------------------|--|--------------------|----------------------------|----------------------------------|----------------|--------------------|------------------|--------------------------|---------------------|
| 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 | 0 | 734,500 | 3,845,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,500,000 |
| 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 | 0 | 535,700 | 3,845,600 | 100,000 | 0 | 0 | 2,883,500 | 1,500,000 |
| 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 | 0 | 535,700 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 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 | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 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 | 465,000 | 90,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 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 | 0 | 0 | 303,100 | 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 |
| Total Tax Funds % Change from Adj. Beg. Base | 33.17% | 3.00% | 0.00% | #DIV/0! | 0.00% | 0.00% | 6.34% | 113.42% | 48.03% | 0.00% | 0.00% | 0.00% | #DIV/0! | 1.61% | 57.25% | 0.00% | #DIV/0! | #DIV/0! | 0.00% | 50.00% |
| FTE Funded Targets | 0 | | | | | | | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | | | | | | | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | |
|-----------------------|------------|-----------|-----------|-----------|-----------|--------|-----------|-----------|---------|--------|---------|---------|---------|---------|-----------|---------|---|---------|-----------|-----------|
| 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 | 0 | 734,500 | 3,845,600 | 100,000 | 0 | 303,100 | 2,883,500 | 1,500,000 |
| 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 | 0 | 535,700 | 3,845,600 | 100,000 | 0 | 0 | 2,883,500 | 1,500,000 |
| 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 | 0 | 535,700 | 2,445,600 | 100,000 | 0 | 0 | 2,883,500 | 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 | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 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 | 465,000 | 90,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,800 | 0 | 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 | 0 | 0 | 303,100 | 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 |

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

June 21, 2006

Utah Education Network /
Medical Education Council

| Total | USU Satellite | Ednet/ UtahLink | Medical Education Council |
|-------|---------------|-----------------|---------------------------|
|-------|---------------|-----------------|---------------------------|

2005-06 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

| | | | | |
|---------------------------|------------|-----------|------------|-----------|
| Total Expenditures | 28,732,000 | 1,454,000 | 26,229,100 | 1,048,900 |
| Tax Fund Expenditures | 18,525,500 | 1,454,000 | 16,732,700 | 338,800 |
| General Fund | 15,596,400 | 1,454,000 | 13,803,600 | 338,800 |
| Income Tax | 2,929,100 | 0 | 2,929,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 789,100 | 0 | 79,000 | 710,100 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,294,600 | 0 | 9,294,600 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |
| FTE Funded Targets | | | | |

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

| | | | | |
|------------------------------|---|---|---|---|
| Total Expenditures | 0 | 0 | 0 | 0 |
| Tax Fund Expenditures | 0 | 0 | 0 | 0 |
| Adjustments | | | | |
| Unallocated 1st-tier Tuition | 0 | 0 | 0 | 0 |
| 2nd-tier Tuition | 0 | 0 | 0 | 0 |
| Other Non-tax Funds Adjust. | 0 | 0 | 0 | 0 |
| Fuel and Power | 0 | | | |
| New Century Scholarships | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | 0 | 0 | 0 |
| Mineral Lease | 0 | | | |
| Federal Funds | 0 | | | |
| Cigarette Tax | 0 | | | |
| Tobacco Settlement | 0 | | | |
| Trust Funds/Other | 0 | | | |

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

| | | | | |
|--------------------------------------|------------|-----------|------------|-----------|
| Total Expenditures | 28,732,000 | 1,454,000 | 26,229,100 | 1,048,900 |
| Tax Fund Expenditures | 18,525,500 | 1,454,000 | 16,732,700 | 338,800 |
| General Fund | 15,596,400 | 1,454,000 | 13,803,600 | 338,800 |
| Income Tax | 2,929,100 | 0 | 2,929,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 789,100 | 0 | 79,000 | 710,100 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,294,600 | 0 | 9,294,600 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |
| Tax Funds % Change from Ongoing Base | 0.00% | 0.00% | 0.00% | 0.00% |

Back out 2005-06 One-time Appropriations from Base

| | | | | |
|---------------------|-------------|---|-------------|---|
| Total Expenditures | (2,300,000) | 0 | (2,300,000) | 0 |
| General Fund | 0 | | | |
| Income Tax | (2,300,000) | | (2,300,000) | |
| Uniform School Fund | 0 | | | |

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

June 21, 2006

Utah Education Network /
Medical Education Council

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

| | Total | USU Satellite | Ednet/ UtahLink | Medical Education Council |
|-----------------------|------------|---------------|-----------------|---------------------------|
| Total Expenditures | 26,432,000 | 1,454,000 | 23,929,100 | 1,048,900 |
| Tax Fund Expenditures | 16,225,500 | 1,454,000 | 14,432,700 | 338,800 |
| General Fund | 15,596,400 | 1,454,000 | 13,803,600 | 338,800 |
| Income Tax | 629,100 | 0 | 629,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 789,100 | 0 | 79,000 | 710,100 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,294,600 | 0 | 9,294,600 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |

2006-07 Ongoing Base Corrections, Transfers, and Adjustments

| | | | | |
|---------------------------------|----------|---|-------|----------|
| Total Expenditures | (53,400) | 0 | 6,700 | (60,100) |
| Tax Fund Expenditures | 0 | 0 | 0 | 0 |
| Adjustments | | | | |
| Engineering Initiative Transfer | 0 | | | |
| Salary Retention Funds | 0 | | | |
| Alternative Fuel Transfer | 0 | | | |
| University Center Transfer | 0 | | | |
| Mineral Lease Adjustment | 0 | | | |
| Line Item Transfers | 0 | | | |
| Dedicated Credits | (60,100) | | | (60,100) |
| Other Non-tax Funds Adjustments | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | (60,100) | | | (60,100) |
| Mineral Lease | 0 | | | |
| Federal Funds | 6,700 | | 6,700 | |

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

| | | | | |
|-----------------------|------------|-----------|------------|---------|
| Total Expenditures | 26,378,600 | 1,454,000 | 23,935,800 | 988,800 |
| Tax Fund Expenditures | 16,225,500 | 1,454,000 | 14,432,700 | 338,800 |
| General Fund | 15,596,400 | 1,454,000 | 13,803,600 | 338,800 |
| Income Tax | 629,100 | 0 | 629,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 729,000 | 0 | 79,000 | 650,000 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,301,300 | 0 | 9,301,300 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |

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

June 21, 2006

Utah Education Network /
Medical Education Council

2006-07 Ongoing Increases

| | Total | USU Satellite | Ednet/ UtahLink | Medical Education Council |
|--|-----------|---------------|-----------------|---------------------------|
| Compensation Expenditures | 345,700 | 9,900 | 310,500 | 25,300 |
| Tax Fund Expenditures | 329,000 | 9,900 | 293,800 | 25,300 |
| Salary (3.5% Increase) | 254,700 | 9,900 | 225,900 | 18,900 |
| Financing | | | | |
| General Fund | 244,700 | 9,900 | 215,900 | 18,900 |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |
| Mineral Lease Fund | 0 | | | |
| Federal Funds | 10,000 | | 10,000 | |
| Health (6.4% Increase) | 39,300 | 0 | 36,100 | 3,200 |
| Financing | | | | |
| General Fund | 35,400 | | 32,200 | 3,200 |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |
| Mineral Lease Fund | 0 | | | |
| Federal Funds | 3,900 | | 3,900 | |
| State Retirement (basis points) | 51,700 | 0 | 48,500 | 3,200 |
| Financing | | | | |
| General Fund | 48,900 | | 45,700 | 3,200 |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |
| Mineral Lease Fund | 0 | | | |
| Federal Funds | 2,800 | | 2,800 | |
| Facilities Support | | | | |
| Tax Fund Expenditures | 3,500 | 0 | 3,500 | 0 |
| Fuel and Power | 0 | | | |
| ISF Rates: Risk | 0 | | | |
| ISF Rates: Fleet | 3,500 | | 3,500 | |
| Other | 0 | | | |
| Financing | | | | |
| General Fund | 3,500 | | 3,500 | |
| Income Tax | 0 | | | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |
| Other Ongoing Increases Expenditures | 1,300,000 | 0 | 1,300,000 | 0 |
| Ongoing Increases | | | | |
| Network Infrastructure/Course Management | 1,300,000 | | 1,300,000 | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 1,300,000 | | 1,300,000 | |
| Uniform School Fund | 0 | | | |
| Dedicated Credits | 0 | | | |

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

June 21, 2006

Utah Education Network /
Medical Education Council

| Total | USU Satellite | Ednet/ UtahLink | Medical Education Council |
|-------|---------------|-----------------|---------------------------|
|-------|---------------|-----------------|---------------------------|

2006-07 Ongoing Appropriated Adjustments, Reductions, and Increases

| | | | | |
|-----------------------|-----------|-------|-----------|--------|
| Total Expenditures | 1,632,500 | 9,900 | 1,597,300 | 25,300 |
| Tax Fund Expenditures | 1,632,500 | 9,900 | 1,597,300 | 25,300 |
| General Fund | 332,500 | 9,900 | 297,300 | 25,300 |
| Income Tax | 1,300,000 | 0 | 1,300,000 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 0 | 0 | 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 |

2006-07 Ongoing Appropriated Budget

| | | | | |
|--|------------|-----------|------------|-----------|
| Total Expenditures | 28,021,100 | 1,463,900 | 25,543,100 | 1,014,100 |
| Tax Fund Expenditures | 17,858,000 | 1,463,900 | 16,030,000 | 364,100 |
| General Fund | 15,928,900 | 1,463,900 | 14,100,900 | 364,100 |
| Income Tax | 1,929,100 | 0 | 1,929,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 729,000 | 0 | 79,000 | 650,000 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,311,300 | 0 | 9,311,300 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 10.06% | 0.68% | 11.07% | 7.47% |

2006-07 Appropriated One-time Increases

| | | | | |
|---------------------------------------|-----------|---|-----------|---|
| One-time Increases Total Expenditures | 2,500,000 | 0 | 2,500,000 | 0 |
| Tax Fund Expenditures | 2,500,000 | 0 | 2,500,000 | 0 |
| IP Video | 1,000,000 | | 1,000,000 | |
| Phase IV Infrastructure Upgrade | 1,500,000 | | 1,500,000 | |
| | 0 | | | |
| | 0 | | | |
| Financing | | | | |
| General Fund | 0 | | | |
| Income Tax | 2,500,000 | | 2,500,000 | |
| Uniform School Fund | 0 | 0 | 0 | |
| Dedicated Credits | 0 | 0 | 0 | |

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

| | | | | |
|--|------------|-----------|------------|-----------|
| Total Expenditures | 30,521,100 | 1,463,900 | 28,043,100 | 1,014,100 |
| Tax Fund Expenditures | 20,358,000 | 1,463,900 | 18,530,000 | 364,100 |
| General Fund | 15,928,900 | 1,463,900 | 14,100,900 | 364,100 |
| Income Tax | 4,429,100 | 0 | 4,429,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 729,000 | 0 | 79,000 | 650,000 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,311,300 | 0 | 9,311,300 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |
| Total Tax Funds % Change from Adj. Beg. Base | 25.47% | 0.68% | 28.39% | 7.47% |
| FTE Funded Targets | 0 | | | |

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

June 21, 2006

Utah Education Network /
Medical Education Council

| | Total | USU Satellite | Ednet/ UtahLink | Medical Education Council |
|--|-------|---------------|-----------------|---------------------------|
| 2006-07 Post 2006 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 | | | |

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

| | | | | |
|-----------------------|------------|-----------|------------|-----------|
| Total Expenditures | 30,521,100 | 1,463,900 | 28,043,100 | 1,014,100 |
| Tax Fund Expenditures | 20,358,000 | 1,463,900 | 18,530,000 | 364,100 |
| General Fund | 15,928,900 | 1,463,900 | 14,100,900 | 364,100 |
| Income Tax | 4,429,100 | 0 | 4,429,100 | 0 |
| Uniform School Fund | 0 | 0 | 0 | 0 |
| Dedicated Credits | 729,000 | 0 | 79,000 | 650,000 |
| Mineral Lease | 0 | 0 | 0 | 0 |
| Federal Funds | 9,311,300 | 0 | 9,311,300 | 0 |
| Cigarette Tax | 0 | 0 | 0 | 0 |
| Tobacco Settlement | 0 | 0 | 0 | 0 |
| Trust Funds/Other | 122,800 | 0 | 122,800 | 0 |