

2008-09 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2007-08 Supplementals)

March 5, 2008

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
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2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	61,179,400	10,870,400	11,365,200	1,903,400	5,023,000	12,976,100	3,420,500	2,372,400	5,604,500	3,608,100	2,262,400	1,773,400
Tax Fund Expenditures	55,012,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	4,900,500	3,608,100	2,262,400	1,773,400
General Fund	9,240,700	271,000	478,000	0	200	446,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	27,782,600	6,702,300	6,329,800	764,500	1,058,000	7,605,000	937,500	582,100	723,200	500,000	1,460,500	1,119,700
Uniform School Fund	17,989,600	2,677,000	2,957,500	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	0	420,000
Dedicated Credits	6,166,500	1,220,100	1,599,900	100,500	218,900	1,849,100	324,000	150,000	704,000	0	0	0

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

Total Expenditures	792,400	224,700	(114,400)	49,500	42,100	(300,000)	11,000	10,000	369,500	0	500,000	0
Tax Fund Expenditures	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Adjustments												
Ded. Cred. Adjustments	292,400	224,700	(114,400)	49,500	42,100	(300,000)	11,000	10,000	369,500			
Equipment	500,000										500,000	
Financing												
Education Fund	325,000										325,000	
Uniform School Fund	175,000										175,000	
Dedicated Credits	292,400	224,700	(114,400)	49,500	42,100	(300,000)	11,000	10,000	369,500			

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

Total Expenditures	61,971,800	11,095,100	11,250,800	1,952,900	5,065,100	12,676,100	3,431,500	2,382,400	5,974,000	3,608,100	2,762,400	1,773,400
Tax Fund Expenditures	55,512,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	4,900,500	3,608,100	2,762,400	1,773,400
General Fund	9,240,700	271,000	478,000	0	200	446,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	28,107,600	6,702,300	6,329,800	764,500	1,058,000	7,605,000	937,500	582,100	723,200	500,000	1,785,500	1,119,700
Uniform School Fund	18,164,600	2,677,000	2,957,500	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	175,000	420,000
Dedicated Credits	6,458,900	1,444,800	1,485,500	150,000	261,000	1,549,100	335,000	160,000	1,073,500	0	0	0

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(986,600)	0	586,700	0	0	0	(6,000)	0	393,200	0	(1,960,500)	0
General Fund	15,000,000	5,000,000	4,500,000				5,500,000					
Education Fund	(16,117,900)	(5,000,000)	(4,225,600)				(5,500,000)		393,200		(1,785,500)	
Uniform School Fund	(27,200)		147,800								(175,000)	
Dedicated Credits	158,500		164,500				(6,000)					

2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)

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

2008-09 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2007-08 Supplementals)

March 5, 2008

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
<u>2008-09 Ongoing Base Corrections, Transfers, and Adjustments</u>												
Total Expenditures (HB 2)	110,500	76,400	72,100	99,800	161,000	0	141,500	38,900	110,300	0	0	(589,500)
Tax Fund Expenditures	110,500	76,400	72,100	99,800	161,000	0	141,500	38,900	110,300	0	0	(589,500)
Adjustments												
Base Budget Transfers - Growth	0	76,400	72,100	99,800	161,000		141,500	38,900	110,300			(700,000)
Base Budget Transfers - SBR	110,500											110,500
Financing												
General Fund	110,500											110,500
Education Fund	0	61,400	57,100	61,800	71,000	0	124,500	18,900	60,300			(455,000)
Uniform School Fund	0	15,000	15,000	38,000	90,000	0	17,000	20,000	50,000			(245,000)
<u>2008-09 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)</u>												
Total Expenditures	61,095,700	11,171,500	11,909,600	2,052,700	5,226,100	12,676,100	3,567,000	2,421,300	6,477,500	3,608,100	801,900	1,183,900
Tax Fund Expenditures	54,478,300	9,726,700	10,259,600	1,902,700	4,965,100	11,127,000	3,238,000	2,261,300	5,404,000	3,608,100	801,900	1,183,900
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	11,989,700	1,763,700	2,161,300	826,300	1,129,000	2,105,000	1,062,000	601,000	1,176,700	500,000	0	664,700
Uniform School Fund	18,137,400	2,692,000	3,120,300	1,076,400	3,835,900	3,075,800	568,400	1,217,800	2,375,800	0	0	175,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0
<u>2008-09 Ongoing Increases</u>												
Total Expenditures	2,549,300	421,700	350,300	440,000	245,000	351,900	201,600	315,800	185,900	0	0	37,100
Tax Fund Expenditures	2,549,400	421,700	350,300	440,000	245,000	351,900	201,600	315,800	186,000	0	0	37,100
Adjustments												
ISF Adjustments - Fleet	(300)		100			(100)			(300)			
Salary	1,164,800	231,400	244,400	49,700	111,400	262,600	70,900	45,500	124,800			24,100
Health	534,800	137,700	105,800	13,200	67,400	89,400	32,700	14,200	61,400			13,000
Retention	0											
Leases	850,000	52,600		377,100	66,200		98,000	256,100				
Financing												
Education Fund	1,670,100	262,400	217,600	289,100	192,700	228,700	98,600	211,700	132,200			37,100
Uniform School Fund	879,300	159,300	132,700	150,900	52,300	123,200	103,000	104,100	53,800			
Dedicated Credits	(100)								(100)			
<u>2008-09 One-time Increases</u>												
Total Expenditures	1,672,100	134,100	(112,200)	112,400	134,100	133,900	117,700	116,000	(78,900)	0	900,000	215,000
Tax Fund Expenditures	1,672,100	134,100	(112,200)	112,400	134,100	133,900	117,700	116,000	(78,900)	0	900,000	215,000
Adjustments												
O&M One-time Cuts	(442,900)		(246,300)						(196,600)			
Equipment Funds	900,000										900,000	
IT Aging Infrastructure	215,000											215,000
Jobs Now	1,000,000	134,100	134,100	112,400	134,100	133,900	117,700	116,000	117,700			
Financing												
General Fund	0											
Education Fund	932,000	87,200	(159,100)	73,100	87,200	87,000	76,500	75,400	(120,100)		585,000	139,800
Uniform School Fund	740,100	46,900	46,900	39,300	46,900	46,900	41,200	40,600	41,200		315,000	75,200

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March 5, 2008

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
2008-09 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)												
Total Expenditures	65,317,100	11,727,300	12,147,700	2,605,100	5,605,200	13,161,900	3,886,300	2,853,100	6,584,500	3,608,100	1,701,900	1,436,000
Tax Fund Expenditures	58,699,800	10,282,500	10,497,700	2,455,100	5,344,200	11,612,800	3,557,300	2,693,100	5,511,100	3,608,100	1,701,900	1,436,000
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	14,591,800	2,113,300	2,219,800	1,188,500	1,408,900	2,420,700	1,237,100	888,100	1,188,800	500,000	585,000	841,600
Uniform School Fund	19,756,800	2,898,200	3,299,900	1,266,600	3,935,100	3,245,900	712,600	1,362,500	2,470,800	0	315,000	250,200
Dedicated Credits	6,617,300	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,400	0	0	0

2008-09 Work Program Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	21,000	0	0	0	0	0	21,000	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments												
Ded. Cred. Adjustments	21,000						21,000					
Other Non-tax Funds Adjustments	0											
Tax Funds Transfers	0											
Other	0											
Other	0											
Financing												
General Fund	0											
Education Fund	0											
Uniform School Fund	0											
Dedicated Credits	21,000						21,000					
Federal Funds	0											

2008-09 Revised Authorized Operating Budget Ties to A1 Budgets

Total Expenditures	65,338,100	11,727,300	12,147,700	2,605,100	5,605,200	13,161,900	3,907,300	2,853,100	6,584,500	3,608,100	1,701,900	1,436,000
Tax Fund Expenditures	58,699,800	10,282,500	10,497,700	2,455,100	5,344,200	11,612,800	3,557,300	2,693,100	5,511,100	3,608,100	1,701,900	1,436,000
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	14,591,800	2,113,300	2,219,800	1,188,500	1,408,900	2,420,700	1,237,100	888,100	1,188,800	500,000	585,000	841,600
Uniform School Fund	19,756,800	2,898,200	3,299,900	1,266,600	3,935,100	3,245,900	712,600	1,362,500	2,470,800	0	315,000	250,200
Dedicated Credits	6,638,300	1,444,800	1,650,000	150,000	261,000	1,549,100	350,000	160,000	1,073,400	0	0	0