

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

March 5, 2008

Utah System of Higher Education

Total

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
Total Expenditures	1,157,892,600	1,124,840,100	395,227,800	228,777,600	110,792,400	50,408,200	27,110,000	31,539,800	21,495,100	115,400,300	105,377,600	38,711,300	33,052,500
Tax Fund Expenditures	763,678,800	743,244,100	255,375,300	157,159,900	68,378,200	33,007,100	21,596,400	21,578,800	17,935,100	63,117,800	68,061,900	37,033,600	20,434,700
General Fund	50,352,800	49,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	1,107,200	4,291,900	16,480,900	714,100
Education Fund	698,820,000	693,605,400	243,818,700	147,067,300	67,967,200	32,490,600	20,261,800	21,371,700	14,304,800	62,010,600	63,770,000	20,552,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	373,906,600	364,338,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,961,000	3,560,000	52,282,500	37,315,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	3,547,100	3,022,100	992,400	1,029,700	0	0	0	0	0	0	0	1,000,000	525,000

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

Total Expenditures	15,142,500	15,142,500	2,025,700	2,969,600	11,000	1,893,500	33,800	350,000	(999,300)	5,456,500	2,942,000	459,700	0
Tax Fund Expenditures	483,500	483,500	0	9,100	0	0	0	0	14,700	0	0	459,700	0
Adjustments													
Dedicated Credits - Tuition and Fees	15,148,800	15,148,800	2,025,700	3,450,300	11,000	1,893,500	33,800	350,000	(1,014,000)	5,456,500	2,942,000	0	0
Other Non Tax	(814,400)	(814,400)	0	(814,400)	0	0	0	0	0	0	0	0	0
Utilities	23,800	23,800	0	9,100	0	0	0	0	14,700	0	0	0	0
New Century	459,700	459,700	0	0	0	0	0	0	0	0	0	459,700	0
Water Research Lab	324,600	324,600	0	324,600	0	0	0	0	0	0	0	0	0
Financing													
Education Fund	483,500	483,500	0	9,100	0	0	0	0	14,700	0	0	459,700	0
Dedicated Credits	15,148,800	15,148,800	2,025,700	3,450,300	11,000	1,893,500	33,800	350,000	(1,014,000)	5,456,500	2,942,000	0	0
Trust Funds/Other	(489,800)	(489,800)	0	(489,800)	0	0	0	0	0	0	0	0	0

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

Total Expenditures	1,173,035,100	1,139,982,600	397,253,500	231,747,200	110,803,400	52,301,700	27,143,800	31,889,800	20,495,800	120,856,800	108,319,600	39,171,000	33,052,500
Tax Fund Expenditures	764,162,300	743,727,600	255,375,300	157,169,000	68,378,200	33,007,100	21,596,400	21,578,800	17,949,800	63,117,800	68,061,900	37,493,300	20,434,700
General Fund	50,352,800	49,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	1,107,200	4,291,900	16,480,900	714,100
Education Fund	699,303,500	694,088,900	243,818,700	147,066,400	67,967,200	32,490,600	20,261,800	21,371,700	14,319,500	62,010,600	63,770,000	21,012,400	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	389,055,400	379,487,000	132,601,300	68,390,200	42,425,200	19,294,600	5,547,400	10,311,000	2,546,000	57,739,000	40,257,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	3,057,300	2,532,300	992,400	539,900	0	0	0	0	0	0	0	1,000,000	525,000
Tax Funds % Change from Ongoing Base	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	1.6%	0.0%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(18,048,000)	(18,048,000)	(1,745,900)	(2,046,200)	170,500	(123,500)	2,200	(136,900)	(571,900)	(3,246,600)	(1,940,000)	(8,409,700)	0
General Fund	286,894,100	286,894,100	152,994,100	99,000,000	2,900,000	2,000,000	1,500,000	3,500,000	0	20,000,000	5,000,000	0	0
Education Fund	(298,200,500)	(298,200,500)	(154,740,000)	(100,721,600)	(2,629,300)	(1,989,400)	(1,047,800)	(3,136,900)	(79,200)	(19,446,600)	(6,000,000)	(8,409,700)	0
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
Dedicated Credits	(6,417,000)	(6,417,000)	0	0	(100,200)	(134,100)	(450,000)	(500,000)	(492,700)	(3,800,000)	(940,000)	0	0
Trust Funds/Other	(324,600)	(324,600)	0	(324,600)	0	0	0	0	0	0	0	0	0

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

March 5, 2008

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
2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)													
Total Expenditures	1,154,987,100	1,121,934,600	395,507,600	229,701,000	110,973,900	52,178,200	27,146,000	31,752,900	19,923,900	117,610,200	106,379,600	30,761,300	33,052,500
Tax Fund Expenditures	752,855,900	732,421,200	253,629,400	155,447,400	68,648,900	33,017,700	22,048,600	21,941,900	17,870,600	63,671,200	67,061,900	29,083,600	20,434,700
General Fund	337,246,900	336,532,800	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	21,107,200	9,291,900	16,480,900	714,100
Education Fund	401,103,000	395,888,400	89,078,700	46,344,800	65,337,900	30,501,200	19,214,000	18,234,800	14,240,300	42,564,000	57,770,000	12,602,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,732,700	2,207,700	992,400	215,300	0	0	0	0	0	0	0	1,000,000	525,000
2008-09 Ongoing Base Corrections, Transfers, and Adjustments													
Total Expenditures	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Tax Fund Expenditures	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Adjustments	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Engineering Initiative Transfer	0	0	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,000,000)	0
SBR Transfer - UCAT Personnel	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
Financing	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
General Fund	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
Education Fund	0	0	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,000,000)	0
2008-09 Adjusted Beginning Base Budget													
Total Expenditures	1,154,876,600	1,121,824,100	396,907,600	230,851,000	111,043,900	52,313,200	27,191,000	31,802,900	19,973,900	117,660,200	106,429,600	27,650,800	33,052,500
Tax Fund Expenditures	752,745,400	732,310,700	255,029,400	156,597,400	68,718,900	33,152,700	22,093,600	21,991,900	17,920,600	63,721,200	67,111,900	25,973,100	20,434,700
General Fund	337,136,400	336,422,300	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	21,107,200	9,291,900	16,370,400	714,100
Education Fund	401,103,000	395,888,400	90,478,700	47,494,800	65,407,900	30,636,200	19,259,000	18,284,800	14,290,300	42,614,000	57,820,000	9,602,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	2,732,700	2,207,700	992,400	215,300	0	0	0	0	0	0	0	1,000,000	525,000

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

March 5, 2008

Utah System of Higher Education
Total

2008-09 Ongoing Increases

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
Compensation	33,851,600	33,506,000	11,231,400	7,504,200	3,575,500	1,589,400	793,000	984,500	639,000	3,778,200	3,294,900	115,900	345,600
Tax Fund Expenditures	25,985,000	25,639,400	8,480,600	5,918,900	2,685,300	1,193,700	608,300	738,700	543,100	2,835,000	2,519,900	115,900	345,600
Salary (3% Increase)	24,140,000	23,884,700	8,797,100	5,072,300	2,423,000	1,075,400	514,700	657,600	404,900	2,439,600	2,418,100	82,000	255,300
Financing													
General Fund	32,000	14,300	14,300	0	0	0	0	0	0	0	0	0	17,700
Education Fund	18,148,400	18,101,000	6,624,200	4,000,000	1,819,600	807,600	394,800	493,400	344,200	1,830,700	1,704,500	82,000	47,400
Uniform School Fund	190,200	0	0	0	0	0	0	0	0	0	0	0	190,200
Dedicated Credits	5,769,400	5,769,400	2,158,600	1,072,300	603,400	267,800	119,900	164,200	60,700	608,900	713,600	0	0
Health (9.9% Increase)	9,711,600	9,621,300	2,434,300	2,431,900	1,152,500	514,000	278,300	326,900	234,100	1,338,600	876,800	33,900	90,300
Financing													
General Fund	8,900	2,200	2,200	0	0	0	0	0	0	0	0	0	6,700
Education Fund	7,538,600	7,521,900	1,839,900	1,918,900	865,700	386,100	213,500	245,300	198,900	1,004,300	815,400	33,900	16,700
Uniform School Fund	66,900	0	0	0	0	0	0	0	0	0	0	0	66,900
Dedicated Credits	2,097,200	2,097,200	592,200	513,000	286,800	127,900	64,800	81,600	35,200	334,300	61,400	0	0
Facilities Support													
Tax Fund Expenditures	2,236,100	2,233,000	1,466,200	104,300	171,600	5,100	(100)	2,700	20,600	11,800	448,700	2,100	3,100
Utilities	661,800	661,800	94,600	15,400	171,600	6,500	0	0	21,000	0	352,700	0	0
Operations and Maintenance	1,598,600	1,598,600	1,427,600	75,000	0	0	0	0	0	0	96,000	0	0
ISF Rates: Risk	0	0	(81,300)	52,200	0	0	3,800	4,600	0	17,700	0	3,000	0
ISF Rates: Fleet	(12,400)	(11,500)	(2,400)	(1,600)	0	(2,000)	(4,100)	(700)	(600)	(200)	0	100	(900)
ISF Rates: DHRM	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
ISF Rates: DFCM	(30,000)	(30,000)	0	(30,000)	0	0	0	0	0	0	0	0	0
Financing													
General Fund	2,400	(1,700)	(3,800)	1,000	0	(100)	100	200	0	800	0	100	4,100
Education Fund	2,233,700	2,234,700	1,470,000	103,300	171,600	5,200	(200)	2,500	20,600	11,000	448,700	2,000	(1,000)
Dedicated Credits	(14,100)	(14,100)	(27,700)	6,700	0	(600)	(200)	1,200	(200)	5,700	0	1,000	0
Other Ongoing Increases Expenditures	8,304,100	7,184,100	0	234,100	800,000	0	0	1,150,000	0	2,000,000	450,000	2,550,000	1,120,000
Ongoing Increases													
IT Licensing and Security	900,000	900,000	0	0	0	0	0	0	0	0	0	900,000	0
Financial Aid: Federal Match	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	0
HB 86 Prison Education	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	0
Regent Scholarship	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000	0
New Century Scholarship	800,000	800,000	0	0	0	0	0	0	0	0	0	800,000	0
Priorities & Partnerships	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	0
Health Professions Initiative	900,000	900,000	0	0	0	0	0	450,000	0	0	450,000	0	0
Audit Staffing	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	0
Dixie Music Program	200,000	200,000	0	0	0	0	0	200,000	0	0	0	0	0
UEN Network Backbone	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Elementary/Charter School High Speed Netw	700,000	0	0	0	0	0	0	0	0	0	0	0	700,000
MEC Replace loss of Dedicated Credits	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000
Aerospace and Defense employment	800,000	800,000	0	0	800,000	0	0	0	0	0	0	0	0
Dixie UU Partnership	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	0
Water Research Lab	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0
Financing													
General Fund	33,218,100	32,998,100	33,000,000	0	0	0	(1,900)	0	0	0	0	0	220,000
Education Fund	(26,008,100)	(26,048,100)	(33,000,000)	0	800,000	0	1,900	1,150,000	0	2,000,000	450,000	2,550,000	40,000
Uniform School Fund	860,000	0	0	0	0	0	0	0	0	0	0	0	860,000
Trust Funds/Other	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0

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

March 5, 2008

Utah System of Higher Education
Total

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
Total Expenditures	44,377,700	42,909,000	12,669,900	7,849,300	4,547,100	1,593,900	792,700	2,138,400	659,400	5,795,700	4,193,600	2,669,000	1,468,700
Tax Fund Expenditures	36,291,100	34,822,400	9,946,800	6,023,200	3,656,900	1,198,800	608,200	1,891,400	563,700	4,846,800	3,418,600	2,668,000	1,468,700
General Fund	33,261,400	33,012,900	33,012,700	1,000	0	(100)	(1,800)	200	0	800	0	100	248,500
Education Fund	1,912,600	1,809,500	(23,065,900)	6,022,200	3,656,900	1,198,900	610,000	1,891,200	563,700	4,846,000	3,418,600	2,667,900	103,100
Uniform School Fund	1,117,100	0	0	0	0	0	0	0	0	0	0	0	1,117,100
Dedicated Credits	7,852,500	7,852,500	2,723,100	1,592,000	890,200	395,100	184,500	247,000	95,700	948,900	775,000	1,000	0
Trust Funds/Other	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0

2008-09 Ongoing Appropriated Budget

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

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

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

March 5, 2008

Utah System of Higher Education

Total

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

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

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
Total Expenditures	19,534,700	19,534,700	8,194,000	2,074,400	1,538,200	1,857,200	450,000	259,900	508,000	3,614,000	1,040,000	(1,000)	0
double entry check	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Base Budget Tuition Adjustment	4,130,500	4,130,500	4,500,000	(1,500,000)	100,200	134,100	400,000	0	497,200	0	0	(1,000)	0
Unallocated 1st-tier Tuition	2,746,200	2,746,200	0	606,000	591,400	269,900	0	0	0	898,900	380,000	0	0
2nd-tier Tuition	8,980,300	8,980,300	3,694,000	1,569,000	846,600	665,000	50,000	259,900	10,800	1,225,000	660,000	0	0
Enrollment Growth	3,231,900	3,231,900	0	953,600	0	788,200	0	0	0	1,490,100	0	0	0
Other Non-tax Funds Adjust.	1,045,800	1,045,800	0	1,045,800	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjust.	(600,000)	(600,000)	0	(600,000)	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjust.	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing													
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund	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	18,754,700	18,754,700	8,194,000	1,294,400	1,538,200	1,857,200	450,000	259,900	508,000	3,614,000	1,040,000	(1,000)	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	780,000	780,000	0	780,000	0	0	0	0	0	0	0	0	0

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

	USHE and UEN/MEC TOTAL	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State College	College of Eastern Utah	Utah Valley State College	Salt Lake Community College	SBR/Statewide Programs	UEN & Med. Ed. Council
Total Expenditures	1,220,581,000	1,184,779,800	416,303,000	240,509,600	116,939,900	55,714,000	27,969,900	34,055,900	21,738,300	126,942,900	111,578,900	33,027,400	35,801,200
Tax Fund Expenditures	790,828,500	767,645,100	263,507,700	162,355,500	72,186,500	34,301,200	22,238,000	23,738,000	19,081,300	68,441,000	70,446,200	31,349,700	23,183,400
General Fund	295,004,500	294,041,900	121,570,100	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	4,230,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	479,236,900	473,603,200	141,937,600	53,251,900	68,875,500	31,784,800	19,405,200	20,030,700	14,851,000	47,333,000	61,154,300	14,979,200	5,633,700
Uniform School Fund	16,587,100	0	0	0	0	0	0	0	0	0	0	0	16,587,100
Dedicated Credits	409,245,600	399,677,200	143,518,400	71,276,600	44,753,400	21,412,800	5,731,900	10,317,900	2,657,000	58,501,900	41,132,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	3,746,800	3,221,800	992,400	1,229,400	0	0	0	0	0	0	0	1,000,000	525,000

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

March 5, 2008

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	Center on Aging	Ed. Dis.
-------	-----------------------	--------------------	------	--------------------	----------------	---------------------	---------------------------	-----------------	------	---------------------	-----------------	-----------------	----------

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

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

FTE Funded Targets

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

Total Expenditures	2,025,700	1,818,300	201,500	5,900	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments														
Dedicated Credits - Tuition and Fees	2,025,700	1,818,300	201,500	5,900										
Financing														
Dedicated Credits	2,025,700	1,818,300	201,500	5,900										

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

Total Expenditures	397,253,500	346,800,800	34,437,400	770,100	514,600	1,534,400	1,490,500	956,700	125,800	4,166,000	4,941,500	537,300	180,400	798,000
Tax Fund Expenditures	255,375,300	218,614,200	22,951,100	589,500	514,600	0	1,490,500	956,700	125,800	4,166,000	4,941,500	81,500	180,400	763,500
General Fund	11,556,600	98,500	1,091,000	563,900	514,600	0	410,900	836,800	115,100	2,468,700	4,521,400	35,700	180,400	719,600
Education Fund	243,818,700	218,515,700	21,860,100	25,600	0	0	1,079,600	119,900	10,700	1,697,300	420,100	45,800	0	43,900
Dedicated Credits	132,601,300	119,400,000	11,486,300	180,600	0	1,534,400	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	455,800	0	0	34,500

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(1,745,900)	480,000	0	0	0	0	(720,000)	0	0	(1,500,000)	0	0	(5,900)	0
General Fund	152,994,100	153,000,000												
Education Fund	(154,740,000)	(152,520,000)					(720,000)			(1,500,000)			(5,900)	
Uniform School Fund	0													
Mineral Lease	0													
Dedicated Credits	0													
Trust Funds/Other	0													

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

March 5, 2008

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	Center on Aging	Ed. Dis.
2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)														
Total Expenditures	395,507,600	347,280,800	34,437,400	770,100	514,600	1,534,400	770,500	956,700	125,800	2,666,000	4,941,500	537,300	174,500	798,000
Tax Fund Expenditures	253,629,400	219,094,200	22,951,100	589,500	514,600	0	770,500	956,700	125,800	2,666,000	4,941,500	81,500	174,500	763,500
General Fund	164,550,700	153,098,500	1,091,000	563,900	514,600	0	410,900	836,800	115,100	2,468,700	4,521,400	35,700	174,500	719,600
Education Fund	89,078,700	65,995,700	21,860,100	25,600	0	0	359,600	119,900	10,700	197,300	420,100	45,800	0	43,900
Dedicated Credits	132,601,300	119,400,000	11,486,300	180,600	0	1,534,400	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	455,800	0	0	34,500
2008-09 Ongoing Base Corrections, Transfers, and Adjustments														
Total Expenditures	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	0	0
Engineering Initiative Transfer	1,400,000	1,400,000												
Financing														
Education Fund	1,400,000	1,400,000												
2008-09 Adjusted Beginning Base Budget														
Total Expenditures	396,907,600	348,680,800	34,437,400	770,100	514,600	1,534,400	770,500	956,700	125,800	2,666,000	4,941,500	537,300	174,500	798,000
Tax Fund Expenditures	255,029,400	220,494,200	22,951,100	589,500	514,600	0	770,500	956,700	125,800	2,666,000	4,941,500	81,500	174,500	763,500
General Fund	164,550,700	153,098,500	1,091,000	563,900	514,600	0	410,900	836,800	115,100	2,468,700	4,521,400	35,700	174,500	719,600
Education Fund	90,478,700	67,395,700	21,860,100	25,600	0	0	359,600	119,900	10,700	197,300	420,100	45,800	0	43,900
Dedicated Credits	132,601,300	119,400,000	11,486,300	180,600	0	1,534,400	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	455,800	0	0	34,500

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

March 5, 2008

University of Utah

2008-09 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	Center on Aging	Ed. Dis.
Compensation (HB 4)	11,231,400	9,735,000	1,062,600	20,900	8,000	46,600	21,100	29,100	4,800	83,100	186,600	15,700	0	17,900
Tax Fund Expenditures	8,480,600	7,301,300	796,900	16,100	8,000	0	21,100	29,100	4,800	83,100	186,600	15,700	0	17,900
Salary (3.0% Increase)	8,797,100	7,619,500	848,700	17,000	5,800	38,100	16,600	23,200	3,200	59,500	140,000	12,600	0	12,900
Financing														
General Fund	14,300				5,800						8,500			
Education Fund	6,624,200	5,715,100	636,500	13,100			16,600	23,200	3,200	59,500	131,500	12,600		12,900
Dedicated Credits	2,158,600	1,904,400	212,200	3,900		38,100								
Health (9.9% Increase)	2,434,300	2,115,500	213,900	3,900	2,200	8,500	4,500	5,900	1,600	23,600	46,600	3,100	0	5,000
Financing														
General Fund	2,200				2,200									
Education Fund	1,839,900	1,586,200	160,400	3,000			4,500	5,900	1,600	23,600	46,600	3,100		5,000
Dedicated Credits	592,200	529,300	53,500	900		8,500								
Facilities Support											0	0	0	0
Tax Fund Expenditures	1,466,200	341,200	0	0	0	0	0	1,125,000	0	0	0	0	0	0
Utilities	94,600	94,600												
Operations and Maintenance	1,427,600	302,600						1,125,000						
ISF Rates: Risk	(81,300)	(81,300)												
ISF Rates: Fleet	(2,400)	(2,400)												
Financing														
General Fund	(3,800)	(3,800)												
Education Fund	1,470,000	345,000						1,125,000						
Dedicated Credits	(27,700)	(27,700)												
Other Ongoing Increases Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ongoing Increases														
Financing														
General Fund	33,000,000	33,000,000												
Education Fund	(33,000,000)	(33,000,000)												

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

March 5, 2008

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	Center on Aging	Ed. Dis.
-------	-----------------------	--------------------	------	--------------------	----------------	---------------------	---------------------------	-----------------	------	---------------------	-----------------	-----------------	----------

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	12,669,900	10,048,500	1,062,600	20,900	8,000	46,600	21,100	1,154,100	4,800	83,100	186,600	15,700	0	17,900
Tax Fund Expenditures	9,946,800	7,642,500	796,900	16,100	8,000	0	21,100	1,154,100	4,800	83,100	186,600	15,700	0	17,900
General Fund	33,012,700	32,996,200	0	0	8,000	0	0	0	0	0	8,500	0	0	0
Education Fund	(23,065,900)	(25,353,700)	796,900	16,100	0	0	21,100	1,154,100	4,800	83,100	178,100	15,700	0	17,900
Dedicated Credits	2,723,100	2,406,000	265,700	4,800	0	46,600	0	0	0	0	0	0	0	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	409,577,500	358,729,300	35,500,000	791,000	522,600	1,581,000	791,600	2,110,800	130,600	2,749,100	5,128,100	553,000	174,500	815,900
Tax Fund Expenditures	264,976,200	228,136,700	23,748,000	605,600	522,600	0	791,600	2,110,800	130,600	2,749,100	5,128,100	97,200	174,500	781,400
General Fund	197,563,400	186,094,700	1,091,000	563,900	522,600	0	410,900	836,800	115,100	2,468,700	4,529,900	35,700	174,500	719,600
Education Fund	67,412,800	42,042,000	22,657,000	41,700	0	0	380,700	1,274,000	15,500	280,400	598,200	61,500	0	61,800
Dedicated Credits	135,324,400	121,806,000	11,752,000	185,400	0	1,581,000	0	0	0	0	0	0	0	0
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	455,800	0	34,500
Ongoing Tax Funds % Change from Adj. Beg. Base	3.90%	3.47%	3.47%	2.73%	1.55%	#DIV/0!	2.74%	120.63%	3.82%	3.12%	3.78%	19.26%	0.00%	2.34%

One-time Increases Total Expenditures	(1,468,500)	(350,200)	0	0	0	0	0	(1,125,000)	0	0	0	0	6,700	0
Tax Fund Expenditures	(1,468,500)	(350,200)	0	0	0	0	0	(1,125,000)	0	0	0	0	6,700	0
O&M One-time Cut	(1,165,000)	(40,000)						(1,125,000)						
Non-Lapsing Balance One-time Cut	(310,200)	(310,200)												
Center on Aging Salary Increase	3,700												3,700	
Center on Aging Health Increase	3,000												3,000	
Financing														
General Fund	(75,993,300)	(76,000,000)												6,700
Education Fund	74,524,800	75,649,800						(1,125,000)						

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

Total Expenditures	408,109,000	358,379,100	35,500,000	791,000	522,600	1,581,000	791,600	985,800	130,600	2,749,100	5,128,100	553,000	181,200	815,900
Tax Fund Expenditures	263,507,700	227,786,500	23,748,000	605,600	522,600	0	791,600	985,800	130,600	2,749,100	5,128,100	97,200	181,200	781,400
General Fund	121,570,100	110,094,700	1,091,000	563,900	522,600	0	410,900	836,800	115,100	2,468,700	4,529,900	35,700	181,200	719,600
Education Fund	141,937,600	117,691,800	22,657,000	41,700	0	0	380,700	149,000	15,500	280,400	598,200	61,500	0	61,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	135,324,400	121,806,000	11,752,000	185,400	0	1,581,000	0	0	0	0	0	0	0	0
Mineral Lease	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
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	455,800	0	34,500
Total Tax Funds % Change from Adj. Beg. Base	3.32%	3.31%	3.47%	2.73%	1.55%	#DIV/0!	2.74%	3.04%	3.82%	3.12%	3.78%	19.26%	3.84%	2.34%

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

March 5, 2008

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	Center on Aging	Ed. Dis.
-------	-----------------------	--------------------	------	--------------------	----------------	---------------------	---------------------------	-----------------	------	---------------------	-----------------	-----------------	----------

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	8,194,000	8,194,000	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Base Budget Tuition Adjustment	4,500,000	4,500,000											
Unallocated 1st-tier Tuition	0												
2nd-tier Tuition	3,694,000	3,694,000											
Enrollment Growth	0												
Other Non-tax Funds Adjust.	0												
Other Non-tax Funds Adjust.	0												
Other Non-tax Funds Adjust.	0												
Financing													
General Fund	0												
Education Fund	0												
Uniform School Fund	0												
Dedicated Credits	8,194,000	8,194,000											
Mineral Lease	0												
Federal Funds	0												
Cigarette Tax	0												
Tobacco Settlement	0												
Trust Funds/Other	0												

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

Total Expenditures	416,303,000	366,573,100	35,500,000	791,000	522,600	1,581,000	791,600	985,800	130,600	2,749,100	5,128,100	553,000	181,200	815,900
Tax Fund Expenditures	263,507,700	227,786,500	23,748,000	605,600	522,600	0	791,600	985,800	130,600	2,749,100	5,128,100	97,200	181,200	781,400
General Fund	121,570,100	110,094,700	1,091,000	563,900	522,600	0	410,900	836,800	115,100	2,468,700	4,529,900	35,700	181,200	719,600
Education Fund	141,937,600	117,691,800	22,657,000	41,700	0	0	380,700	149,000	15,500	280,400	598,200	61,500	0	61,800
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	143,518,400	130,000,000	11,752,000	185,400	0	1,581,000	0	0	0	0	0	0	0	0
Mineral Lease	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
Cigarette Tax	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	992,400	502,100	0	0	0	0	0	0	0	0	0	455,800	0	34,500

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

March 5, 2008

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.
-------	-----------------------	------------------	-------------	------------------	--------------------	---------------------------------	--------------------	-----------------------	----------

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	228,777,600	173,886,600	7,266,000	1,321,600	5,624,100	5,817,600	15,616,400	3,649,700	15,344,400	251,200
Tax Fund Expenditures	157,159,900	118,455,300	4,345,000	710,000	2,846,400	2,434,300	13,172,600	1,839,200	13,105,900	251,200
General Fund	10,102,600	56,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	147,057,300	118,398,700	1,391,800	57,500	1,293,800	1,117,500	12,287,800	264,400	12,231,100	14,700
Dedicated Credits	64,939,900	54,466,300	2,921,000	611,600	2,777,700	3,383,300	630,000	0	150,000	0
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
Trust Funds/Other	1,029,700	965,000	0	0	0	0	0	64,700	0	0

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

Total Expenditures	2,969,600	(1,636,800)	(717,400)	(99,400)	3,359,000	1,739,600	0	324,600	0	0
Tax Fund Expenditures	9,100	0	0	0	0	9,100	0	0	0	0
Adjustments										
Dedicated Credits - Tuition and Fees	3,450,300	(822,400)	(717,400)	(99,400)	3,359,000	1,730,500				
Other Non Tax	(814,400)	(814,400)								
Utilities	9,100					9,100				
Water Research Lab	324,600							324,600		
Financing										
Education Fund	9,100					9,100				
Dedicated Credits	3,450,300	(822,400)	(717,400)	(99,400)	3,359,000	1,730,500				
Trust Funds/Other	(489,800)	(814,400)						324,600		

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

Total Expenditures	231,747,200	172,249,800	6,548,600	1,222,200	8,983,100	7,557,200	15,616,400	3,974,300	15,344,400	251,200
Tax Fund Expenditures	157,169,000	118,455,300	4,345,000	710,000	2,846,400	2,443,400	13,172,600	1,839,200	13,105,900	251,200
General Fund	10,102,600	56,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	147,066,400	118,398,700	1,391,800	57,500	1,293,800	1,126,600	12,287,800	264,400	12,231,100	14,700
Dedicated Credits	68,390,200	53,643,900	2,203,600	512,200	6,136,700	5,113,800	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
Trust Funds/Other	539,900	150,600	0	0	0	0	0	389,300	0	0

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(2,046,200)	(1,712,500)	0	0	0	(9,100)	0	(324,600)	0	0
General Fund	99,000,000	99,000,000								
Education Fund	(100,721,600)	(100,712,500)				(9,100)				
Uniform School Fund	0									
Mineral Lease	0									
Dedicated Credits	0									
Trust Funds/Other	(324,600)							(324,600)		

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

Total Expenditures	229,701,000	170,537,300	6,548,600	1,222,200	8,983,100	7,548,100	15,616,400	3,649,700	15,344,400	251,200
Tax Fund Expenditures	155,447,400	116,742,800	4,345,000	710,000	2,846,400	2,434,300	13,172,600	1,839,200	13,105,900	251,200
General Fund	109,102,600	99,056,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	46,344,800	17,686,200	1,391,800	57,500	1,293,800	1,117,500	12,287,800	264,400	12,231,100	14,700
Dedicated Credits	68,390,200	53,643,900	2,203,600	512,200	6,136,700	5,113,800	630,000	0	150,000	0

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

March 5, 2008

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.
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
Trust Funds/Other	215,300	150,600	0	0	0	0	0	64,700	0	0

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

March 5, 2008

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.
-------	-----------------------	------------------	-------------	------------------	--------------------	---------------------------------	--------------------	-----------------------	----------

2008-09 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	1,150,000	1,225,000	0	0	(75,000)	0	0	0	0
Tax Fund Expenditures	1,150,000	1,225,000	0	0	(75,000)	0	0	0	0
Adjustments	1,150,000	1,225,000	0	0	(75,000)	0	0	0	0
Engineering Initiative Transfer (HB 150)	1,150,000	1,150,000							
Line Item Transfer	0	75,000			(75,000)				
Financing									
Education Fund	1,150,000	1,225,000			(75,000)				

2008-09 Adjusted Beginning Base Budget

Total Expenditures	230,851,000	171,762,300	6,548,600	1,222,200	8,908,100	7,548,100	15,616,400	3,649,700	15,344,400	251,200
Tax Fund Expenditures	156,597,400	117,967,800	4,345,000	710,000	2,771,400	2,434,300	13,172,600	1,839,200	13,105,900	251,200
General Fund	109,102,600	99,056,600	2,953,200	652,500	1,552,600	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	47,494,800	18,911,200	1,391,800	57,500	1,218,800	1,117,500	12,287,800	264,400	12,231,100	14,700
Dedicated Credits	68,390,200	53,643,900	2,203,600	512,200	6,136,700	5,113,800	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
Trust Funds/Other	215,300	150,600	0	0	0	0	0	64,700	0	0

2008-09 Ongoing Increases

Compensation (HB4)	7,504,200	5,513,300	215,000	43,200	305,200	264,600	480,900	131,900	543,700	6,400
Tax Fund Expenditures	5,918,900	4,135,000	161,200	32,400	228,900	198,500	480,900	131,900	543,700	6,400
Salary (3.0% Increase)	5,072,300	3,692,100	149,500	28,900	226,500	192,500	324,800	96,100	357,700	4,200
Financing										
Education Fund	4,000,000	2,769,100	112,100	21,700	169,900	144,400	324,800	96,100	357,700	4,200
Dedicated Credits	1,072,300	923,000	37,400	7,200	56,600	48,100	0	0	0	0
Health (9.9% Increase)	2,431,900	1,821,200	65,500	14,300	78,700	72,100	156,100	35,800	186,000	2,200
Financing										
Education Fund	1,918,900	1,365,900	49,100	10,700	59,000	54,100	156,100	35,800	186,000	2,200
Dedicated Credits	513,000	455,300	16,400	3,600	19,700	18,000	0	0	0	0

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

March 5, 2008

Utah State University

Facilities Support

Tax Fund Expenditures

Utilities

Operations and Maintenance

ISF Rates: Risk

ISF Rates: Fleet

ISF Rates: DFCM

Financing

General Fund

Education Fund

Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Water Research Lab

Financing

Trust Funds/Other

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.
									0
104,300	34,000	0	0	(20,100)	90,400	0	0	0	0
15,400					15,400				
75,000					75,000				
52,200	52,200								
(1,600)	(1,600)								
(30,000)				(30,000)					
1,000	2,400			(1,400)					
103,300	31,600			(18,700)	90,400				
6,700	16,600			(9,900)					
234,100	0	0	0	0	0	0	234,100	0	0
234,100							234,100		
234,100							234,100		

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

March 5, 2008

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.
-------	-----------------------	------------------	-------------	------------------	--------------------	---------------------------------	--------------------	-----------------------	----------

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	7,849,300	5,563,900	215,000	43,200	275,200	355,000	480,900	366,000	543,700	6,400
Tax Fund Expenditures	6,023,200	4,169,000	161,200	32,400	208,800	288,900	480,900	131,900	543,700	6,400
General Fund	1,000	2,400	0	0	(1,400)	0	0	0	0	0
Education Fund	6,022,200	4,166,600	161,200	32,400	210,200	288,900	480,900	131,900	543,700	6,400
Uniform School Fund	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	1,592,000	1,394,900	53,800	10,800	66,400	66,100	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	234,100	0	0	0	0	0	0	234,100	0	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	238,700,300	177,326,200	6,763,600	1,265,400	9,183,300	7,903,100	16,097,300	4,015,700	15,888,100	257,600
Tax Fund Expenditures	162,620,600	122,136,800	4,506,200	742,400	2,980,200	2,723,200	13,653,500	1,971,100	13,649,600	257,600
General Fund	109,103,600	99,059,000	2,953,200	652,500	1,551,200	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	53,517,000	23,077,800	1,553,000	89,900	1,429,000	1,406,400	12,768,700	396,300	12,774,800	21,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	69,982,200	55,038,800	2,257,400	523,000	6,203,100	5,179,900	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	449,400	150,600	0	0	0	0	0	298,800	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	3.85%	3.53%	3.71%	4.56%	7.53%	11.87%	3.65%	7.17%	4.15%	2.55%

One-time Increases Total Expenditures	(265,100)	(265,100)	0	0	0	0	0	0	0	0
Tax Fund Expenditures	(265,100)	(265,100)	0	0	0	0	0	0	0	0
Non-Lapsing Balance One-time Cut	(265,100)	(265,100)								
Financing										
Education Fund	(265,100)	(265,100)								

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

Total Expenditures	238,435,200	177,061,100	6,763,600	1,265,400	9,183,300	7,903,100	16,097,300	4,015,700	15,888,100	257,600
Tax Fund Expenditures	162,355,500	121,871,700	4,506,200	742,400	2,980,200	2,723,200	13,653,500	1,971,100	13,649,600	257,600
General Fund	109,103,600	99,059,000	2,953,200	652,500	1,551,200	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	53,251,900	22,812,700	1,553,000	89,900	1,429,000	1,406,400	12,768,700	396,300	12,774,800	21,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	69,982,200	55,038,800	2,257,400	523,000	6,203,100	5,179,900	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	449,400	150,600	0	0	0	0	0	298,800	0	0
Total Tax Funds % Change from Adj. Beg. Base	3.68%	3.31%	3.71%	4.56%	7.53%	11.87%	3.65%	7.17%	4.15%	2.55%

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

March 5, 2008

Utah State University

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

	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.
Total Expenditures	2,074,400	2,274,500	(762,500)	19,900	301,800	240,700	0	0	0	0
double entry check	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0
Adjustments										
Base Budget Tuition Adjustment	(1,500,000)	(1,500,000)								
Unallocated 1st-tier Tuition	606,000	337,600	0	7,100	148,400	112,900				
2nd-tier Tuition	1,569,000	1,237,500	37,500	12,800	153,400	127,800				
Enrollment Growth	953,600	953,600								
Tuition Differential	1,045,800	1,045,800								
Other Non-tax Funds Adjust.	(600,000)	200,000	(800,000)							
Other Non-tax Funds Adjust.	0									
Financing										
General Fund	0									
Education Fund	0									
Uniform School Fund	0									
Dedicated Credits	1,294,400	2,274,500	(762,500)	19,900	301,800	240,700	(630,000)		(150,000)	
Mineral Lease	0									
Federal Funds	0									
Cigarette Tax	0									
Tobacco Settlement	0									
Trust Funds/Other	780,000						630,000		150,000	

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

Total Expenditures	240,509,600	179,335,600	6,001,100	1,285,300	9,485,100	8,143,800	16,097,300	4,015,700	15,888,100	257,600
Tax Fund Expenditures	162,355,500	121,871,700	4,506,200	742,400	2,980,200	2,723,200	13,653,500	1,971,100	13,649,600	257,600
General Fund	109,103,600	99,059,000	2,953,200	652,500	1,551,200	1,316,800	884,800	1,574,800	874,800	236,500
Education Fund	53,251,900	22,812,700	1,553,000	89,900	1,429,000	1,406,400	12,768,700	396,300	12,774,800	21,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	71,276,600	57,313,300	1,494,900	542,900	6,504,900	5,420,600	0	0	0	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	1,229,400	150,600	0	0	0	0	630,000	298,800	150,000	0

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

March 5, 2008

Weber State University

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

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	110,792,400	110,419,100	373,300
Tax Fund Expenditures	68,378,200	68,004,900	373,300
General Fund	411,000	70,700	340,300
Education Fund	67,967,200	67,934,200	33,000
Uniform School Fund	0	0	0
Dedicated Credits	42,414,200	42,414,200	0

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

Total Expenditures	11,000	11,000	0
Tax Fund Expenditures	0	0	0
Adjustments			
Dedicated Credits - Tuition and Fees	11,000	11,000	
Financing			
Dedicated Credits	11,000	11,000	

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

Total Expenditures	110,803,400	110,430,100	373,300
Tax Fund Expenditures	68,378,200	68,004,900	373,300
General Fund	411,000	70,700	340,300
Education Fund	67,967,200	67,934,200	33,000
Uniform School Fund	0	0	0
Dedicated Credits	42,425,200	42,425,200	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	0	0	0
Tax Funds % Change from Ongoing Base	0.00%	0.00%	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	170,500	170,500	0
General Fund	2,900,000	2,900,000	
Education Fund	(2,629,300)	(2,629,300)	
Dedicated Credits	(100,200)	(100,200)	

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

March 5, 2008

Weber State University	Total	Education and General	Ed. Dis.
2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)			
Total Expenditures	110,973,900	110,600,600	373,300
Tax Fund Expenditures	68,648,900	68,275,600	373,300
General Fund	3,311,000	2,970,700	340,300
Education Fund	65,337,900	65,304,900	33,000
Uniform School Fund	0	0	0
Dedicated Credits	42,325,000	42,325,000	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
2008-09 Ongoing Base Corrections, Transfers, and Adjustments			
Total Expenditures	70,000	70,000	0
Tax Fund Expenditures	70,000	70,000	0
Adjustments	70,000	70,000	0
Engineering Initiative Transfer	70,000	70,000	0
Financing	0	0	0
Education Fund	70,000	70,000	0
2008-09 Adjusted Beginning Base Budget			
Total Expenditures	111,043,900	110,670,600	373,300
Tax Fund Expenditures	68,718,900	68,345,600	373,300
General Fund	3,311,000	2,970,700	340,300
Education Fund	65,407,900	65,374,900	33,000
Uniform School Fund	0	0	0
Dedicated Credits	42,325,000	42,325,000	0
2008-09 Ongoing Increases			
Compensation (HB4)	3,575,500	3,560,600	14,900
Tax Fund Expenditures	2,685,300	2,670,400	14,900
Salary (3.0% Increase)	2,423,000	2,413,500	9,500
Financing	0	0	0
Education Fund	1,819,600	1,810,100	9,500
Dedicated Credits	603,400	603,400	0
Health (9.9% Increase)	1,152,500	1,147,100	5,400
Financing	0	0	0
Education Fund	865,700	860,300	5,400
Dedicated Credits	286,800	286,800	0

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

March 5, 2008

Weber State University

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

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

March 5, 2008

Weber State University

	Total	Education and General	Ed. Dis.
Facilities Support			
Tax Fund Expenditures	171,600	171,600	0
Utilities	171,600	171,600	
Financing			
Education Fund	171,600	171,600	
Other Ongoing Increases Expenditures	800,000	800,000	0
Ongoing Increases			
Aerospace and Defense employment	800,000	800,000	
Financing			
Education Fund	800,000	800,000	

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	4,547,100	4,532,200	14,900
Tax Fund Expenditures	3,656,900	3,642,000	14,900
General Fund	0	0	0
Education Fund	3,656,900	3,642,000	14,900
Uniform School Fund	0	0	0
Dedicated Credits	890,200	890,200	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	0	0	0

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

March 5, 2008

Weber State University

2008-09 Ongoing Appropriated Budget

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

Total Expenditures	115,591,000	115,202,800	388,200
Tax Fund Expenditures	72,375,800	71,987,600	388,200
General Fund	3,311,000	2,970,700	340,300
Education Fund	69,064,800	69,016,900	47,900
Uniform School Fund	0	0	0
Dedicated Credits	43,215,200	43,215,200	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	5.32%	5.33%	3.99%

One-time Increases Total Expenditures	(189,300)	(189,300)	0
Tax Fund Expenditures	(189,300)	(189,300)	0
O&M One-time Cut	(123,600)	(123,600)	
Non-Lapsing Balance One-time Cut	(65,700)	(65,700)	
Financing			
Education Fund	(189,300)	(189,300)	

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

Total Expenditures	115,401,700	115,013,500	388,200
Tax Fund Expenditures	72,186,500	71,798,300	388,200
General Fund	3,311,000	2,970,700	340,300
Education Fund	68,875,500	68,827,600	47,900
Uniform School Fund	0	0	0
Dedicated Credits	43,215,200	43,215,200	0
Mineral Lease	0	0	0
Federal Funds	0	0	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	5.05%	5.05%	3.99%

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

March 5, 2008

Weber State University

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

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	1,538,200	1,538,200	0
Tax Fund Expenditures	0	0	0
Adjustments			
Base Budget Tuition Adjustment	100,200	100,200	
Unallocated 1st-tier Tuition	591,400	591,400	
2nd-tier Tuition	846,600	846,600	
Financing			
Dedicated Credits	1,538,200	1,538,200	

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

Total Expenditures	116,939,900	116,551,700	388,200
Tax Fund Expenditures	72,186,500	71,798,300	388,200
General Fund	3,311,000	2,970,700	340,300
Education Fund	68,875,500	68,827,600	47,900
Uniform School Fund	0	0	0
Dedicated Credits	44,753,400	44,753,400	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

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

March 5, 2008

Southern Utah University

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

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	50,408,200	50,124,900	75,000	107,200	101,100
Tax Fund Expenditures	33,007,100	32,723,800	75,000	107,200	101,100
General Fund	516,500	310,500	12,500	98,100	95,400
Education Fund	32,490,600	32,413,300	62,500	9,100	5,700
Uniform School Fund	0	0	0	0	0
Dedicated Credits	17,401,100	17,401,100	0	0	0

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

Total Expenditures	1,893,500	1,893,500	0	0	0
Tax Fund Expenditures	0	0	0	0	0
Adjustments					
Dedicated Credits - Tuition and Fees	1,893,500	1,893,500			
Financing					
Dedicated Credits	1,893,500	1,893,500			

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

Total Expenditures	52,301,700	52,018,400	75,000	107,200	101,100
Tax Fund Expenditures	33,007,100	32,723,800	75,000	107,200	101,100
General Fund	516,500	310,500	12,500	98,100	95,400
Education Fund	32,490,600	32,413,300	62,500	9,100	5,700
Dedicated Credits	19,294,600	19,294,600	0	0	0
Tax Funds % Change from Ongoing Base	0.00%	0.00%	0.00%	0.00%	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(123,500)	(73,500)	(50,000)	0	0
General Fund	2,000,000	2,000,000			
Education Fund	(1,989,400)	(1,939,400)	(50,000)		
Dedicated Credits	(134,100)	(134,100)			

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

Total Expenditures	52,178,200	51,944,900	25,000	107,200	101,100
Tax Fund Expenditures	33,017,700	32,784,400	25,000	107,200	101,100
General Fund	2,516,500	2,310,500	12,500	98,100	95,400
Education Fund	30,501,200	30,473,900	12,500	9,100	5,700
Dedicated Credits	19,160,500	19,160,500	0	0	0

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

March 5, 2008

Southern Utah University

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

2008-09 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	135,000	135,000	0	0	0
Tax Fund Expenditures	135,000	135,000	0	0	0
Adjustments	135,000	135,000	0	0	0
Engineering Initiative Transfer	135,000	135,000			
Financing					
Education Fund	135,000	135,000			

2008-09 Adjusted Beginning Base Budget

Total Expenditures	52,313,200	52,079,900	25,000	107,200	101,100
Tax Fund Expenditures	33,152,700	32,919,400	25,000	107,200	101,100
General Fund	2,516,500	2,310,500	12,500	98,100	95,400
Education Fund	30,636,200	30,608,900	12,500	9,100	5,700
Dedicated Credits	19,160,500	19,160,500	0	0	0

2008-09 Ongoing Increases

Compensation (HB4)	1,589,400	1,583,000	0	3,800	2,600
Tax Fund Expenditures	1,193,700	1,187,300	0	3,800	2,600
Salary (3.0% Increase)	1,075,400	1,071,300	0	3,000	1,100
Financing					
Education Fund	807,600	803,500		3,000	1,100
Dedicated Credits	267,800	267,800			
Health (9.9% Increase)	514,000	511,700	0	800	1,500
Financing					
Education Fund	386,100	383,800		800	1,500
Dedicated Credits	127,900	127,900			

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

March 5, 2008

Southern Utah University

Facilities Support

Tax Fund Expenditures
 Utilities
 ISF Rates: Fleet

Financing

General Fund
 Education Fund
 Dedicated Credits

Other Ongoing Increases Expenditures

Ongoing Increases

Financing

General Fund
 Education Fund
 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	5,100	5,100	0	0	0
Utilities	6,500	6,500			
ISF Rates: Fleet	(2,000)	(2,000)			
General Fund	(100)	(100)			
Education Fund	5,200	5,200			
Dedicated Credits	(600)	(600)			
Other Ongoing Increases Expenditures	0	0	0	0	0
General Fund	0				
Education Fund	0				
Uniform School Fund	0				
Dedicated Credits	0				
Mineral Lease	0				
Federal Funds	0				
Cigarette Tax	0				
Tobacco Settlement	0				
Trust Funds/Other	0				

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

March 5, 2008

Southern Utah University

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

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	1,593,900	1,587,500	0	3,800	2,600
Tax Fund Expenditures	1,198,800	1,192,400	0	3,800	2,600
General Fund	(100)	(100)	0	0	0
Education Fund	1,198,900	1,192,500	0	3,800	2,600
Uniform School Fund	0	0	0	0	0
Dedicated Credits	395,100	395,100	0	0	0
Mineral Lease	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cigarette Tax	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	53,907,100	53,667,400	25,000	111,000	103,700
Tax Fund Expenditures	34,351,500	34,111,800	25,000	111,000	103,700
General Fund	2,516,400	2,310,400	12,500	98,100	95,400
Education Fund	31,835,100	31,801,400	12,500	12,900	8,300
Uniform School Fund	0	0	0	0	0
Dedicated Credits	19,555,600	19,555,600	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
Ongoing Tax Funds % Change from Adj. Beg. Base	3.62%	3.62%	0.00%	3.54%	2.57%

One-time Increases Total Expenditures	(50,300)	(50,300)	0	0	0
Tax Fund Expenditures	(50,300)	(50,300)	0	0	0
Non-Lapsing Balance One-time Cut	(50,300)	(50,300)			
Financing					
Education Fund	(50,300)	(50,300)			

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

Total Expenditures	53,856,800	53,617,100	25,000	111,000	103,700
Tax Fund Expenditures	34,301,200	34,061,500	25,000	111,000	103,700
General Fund	2,516,400	2,310,400	12,500	98,100	95,400
Education Fund	31,784,800	31,751,100	12,500	12,900	8,300
Uniform School Fund	0	0	0	0	0
Dedicated Credits	19,555,600	19,555,600	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	3.46%	3.47%	0.00%	3.54%	2.57%

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

March 5, 2008

Southern Utah University

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

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	1,857,200	1,857,200	0	0	0
Tax Fund Expenditures	0	0	0	0	0
Adjustments					
Base Budget Tuition Adjustment	134,100	134,100			
Unallocated 1st-tier Tuition	269,900	269,900			
2nd-tier Tuition	665,000	665,000			
Enrollment Growth	788,200	788,200			
Financing					
Dedicated Credits	1,857,200	1,857,200			

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

Total Expenditures	55,714,000	55,474,300	25,000	111,000	103,700
Tax Fund Expenditures	34,301,200	34,061,500	25,000	111,000	103,700
General Fund	2,516,400	2,310,400	12,500	98,100	95,400
Education Fund	31,784,800	31,751,100	12,500	12,900	8,300
Uniform School Fund	0	0	0	0	0
Dedicated Credits	21,412,800	21,412,800	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

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

March 5, 2008

Snow College

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

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	27,110,000	25,812,300	1,265,700	32,000
Tax Fund Expenditures	21,596,400	20,298,700	1,265,700	32,000
General Fund	1,334,600	36,900	1,265,700	32,000
Education Fund	20,261,800	20,261,800	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,513,600	5,513,600	0	0

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

Total Expenditures	33,800	33,800	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
Dedicated Credits - Tuition and Fees	33,800	33,800		
Financing				
Dedicated Credits	33,800	33,800		

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

Total Expenditures	27,143,800	25,846,100	1,265,700	32,000
Tax Fund Expenditures	21,596,400	20,298,700	1,265,700	32,000
General Fund	1,334,600	36,900	1,265,700	32,000
Education Fund	20,261,800	20,261,800	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,547,400	5,547,400	0	0
Tax Funds % Change from Ongoing Base	0.00%	0.00%	0.00%	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	2,200	2,200	0	0
General Fund	1,500,000	1,500,000		
Education Fund	(1,047,800)	(1,047,800)		
Dedicated Credits	(450,000)	(450,000)		

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

March 5, 2008

Snow College	Total	Education and General	Applied Technology Education	Ed. Dis.
<u>2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)</u>				
Total Expenditures	27,146,000	25,848,300	1,265,700	32,000
Tax Fund Expenditures	22,048,600	20,750,900	1,265,700	32,000
General Fund	2,834,600	1,536,900	1,265,700	32,000
Education Fund	19,214,000	19,214,000	0	0
Dedicated Credits	5,097,400	5,097,400	0	0
<u>2008-09 Ongoing Base Corrections, Transfers, and Adjustments</u>				
Total Expenditures	45,000	45,000	0	0
Tax Fund Expenditures	45,000	45,000	0	0
Adjustments	45,000	45,000	0	0
Engineering Initiative Transfer	45,000	45,000		
Financing				
Education Fund	45,000	45,000		
<u>2008-09 Adjusted Beginning Base Budget</u>				
Total Expenditures	27,191,000	25,893,300	1,265,700	32,000
Tax Fund Expenditures	22,093,600	20,795,900	1,265,700	32,000
General Fund	2,834,600	1,536,900	1,265,700	32,000
Education Fund	19,259,000	19,259,000	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,097,400	5,097,400	0	0
<u>2008-09 Ongoing Increases</u>				
Compensation (HB4)	793,000	793,000	0	0
Tax Fund Expenditures	608,300	608,300	0	0
Salary (3.0% Increase)	514,700	514,700	0	0
Financing				
Education Fund	394,800	394,800		
Dedicated Credits	119,900	119,900		

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

March 5, 2008

Snow College	Total	Education and General	Applied Technology Education	Ed. Dis.
Health (9.9% Increase)	278,300	278,300	0	0
Financing				
Education Fund	213,500	213,500		
Dedicated Credits	64,800	64,800		
Facilities Support				
Tax Fund Expenditures	(100)	1,900	(2,000)	0
ISF Rates: Risk	3,800	3,800		
ISF Rates: Fleet	(4,100)	(2,100)	(2,000)	
Financing				
General Fund	100	200	(100)	
Education Fund	(200)	1,700	(1,900)	
Dedicated Credits	(200)	(200)		
Other Ongoing Increases Expenditures	0	0	0	0
Ongoing Increases				
Financing				
General Fund	(1,900)		(1,900)	
Education Fund	1,900		1,900	

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	792,700	794,700	(2,000)	0
Tax Fund Expenditures	608,200	610,200	(2,000)	0
General Fund	(1,800)	200	(2,000)	0
Education Fund	610,000	610,000	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	184,500	184,500	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

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

March 5, 2008

Snow College

2008-09 Ongoing Appropriated Budget

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

Total Expenditures	27,983,700	26,688,000	1,263,700	32,000
Tax Fund Expenditures	22,701,800	21,406,100	1,263,700	32,000
General Fund	2,832,800	1,537,100	1,263,700	32,000
Education Fund	19,869,000	19,869,000	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,281,900	5,281,900	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
Ongoing Tax Funds % Change from Adj. Beg. Base	2.75%	2.93%	-0.16%	0.00%
One-time Increases Total Expenditures	(463,800)	(463,800)	0	0
Tax Fund Expenditures	(463,800)	(463,800)	0	0
O&M One-time Cut	(452,200)	(452,200)		
Non-Lapsing Balance One-time Cut	(11,600)	(11,600)		
Financing				
Education Fund	(463,800)	(463,800)		

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

March 5, 2008

Snow College

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

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

Total Expenditures	27,519,900	26,224,200	1,263,700	32,000
Tax Fund Expenditures	22,238,000	20,942,300	1,263,700	32,000
General Fund	2,832,800	1,537,100	1,263,700	32,000
Education Fund	19,405,200	19,405,200	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,281,900	5,281,900	0	0
Total Tax Funds % Change from Adj. Beg. Base	0.65%	0.70%	-0.16%	0.00%

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	450,000	450,000	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
Base Budget Tuition Adjustment	400,000	400,000		
2nd-tier Tuition	50,000	50,000		
Financing				
Dedicated Credits	450,000	450,000		

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

Total Expenditures	27,969,900	26,674,200	1,263,700	32,000
Tax Fund Expenditures	22,238,000	20,942,300	1,263,700	32,000
General Fund	2,832,800	1,537,100	1,263,700	32,000
Education Fund	19,405,200	19,405,200	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,731,900	5,731,900	0	0

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

March 5, 2008

Dixie State College

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

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	31,539,800	31,415,700	93,500	30,600
Tax Fund Expenditures	21,578,800	21,488,200	60,000	30,600
General Fund	207,100	119,100	57,400	30,600
Education Fund	21,371,700	21,369,100	2,600	0
Uniform School Fund	0	0	0	0
Dedicated Credits	9,961,000	9,927,500	33,500	0

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

Total Expenditures	350,000	350,000	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
Dedicated Credits - Tuition and Fees	350,000	350,000		
Financing				
Dedicated Credits	350,000	350,000		

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

Total Expenditures	31,889,800	31,765,700	93,500	30,600
Tax Fund Expenditures	21,578,800	21,488,200	60,000	30,600
General Fund	207,100	119,100	57,400	30,600
Education Fund	21,371,700	21,369,100	2,600	0
Dedicated Credits	10,311,000	10,277,500	33,500	0

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(136,900)	(136,900)	0	0
General Fund	3,500,000	3,500,000		
Education Fund	(3,136,900)	(3,136,900)		
Dedicated Credits	(500,000)	(500,000)		

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

Total Expenditures	31,752,900	31,628,800	93,500	30,600
Tax Fund Expenditures	21,941,900	21,851,300	60,000	30,600
General Fund	3,707,100	3,619,100	57,400	30,600
Education Fund	18,234,800	18,232,200	2,600	0
Dedicated Credits	9,811,000	9,777,500	33,500	0

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

March 5, 2008

Dixie State College

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

2008-09 Ongoing Base Corrections, Transfers, and Adjustments

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

2008-09 Adjusted Beginning Base Budget

Total Expenditures	31,802,900	31,678,800	93,500	30,600
Tax Fund Expenditures	21,991,900	21,901,300	60,000	30,600
General Fund	3,707,100	3,619,100	57,400	30,600
Education Fund	18,284,800	18,282,200	2,600	0
Uniform School Fund	0	0	0	0
Dedicated Credits	9,811,000	9,777,500	33,500	0

2008-09 Ongoing Increases

Compensation (HB4)	984,500	983,100	1,400	0
Tax Fund Expenditures	738,700	737,300	1,400	0
Salary (3.0% Increase)	657,600	656,700	900	0
Financing				
Education Fund	493,400	492,500	900	
Dedicated Credits	164,200	164,200		
Health (9.9% Increase)	326,900	326,400	500	0
Financing				
Education Fund	245,300	244,800	500	
Dedicated Credits	81,600	81,600		

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

March 5, 2008

Dixie State College

Facilities Support

	Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
Tax Fund Expenditures	2,700	2,700	0	0
ISF Rates: Risk	4,600	4,600		
ISF Rates: Fleet	(700)	(700)		
Financing				
General Fund	200	200		
Education Fund	2,500	2,500		
Dedicated Credits	1,200	1,200		
Other Ongoing Increases Expenditures	1,150,000	1,150,000	0	0
Ongoing Increases				
Health Professions Initiative	450,000	450,000		
Dixie Music Program	200,000	200,000		
Dixie UU Partnership	500,000	500,000		
Financing				
Education Fund	1,150,000	1,150,000		

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	2,138,400	2,137,000	1,400	0
Tax Fund Expenditures	1,891,400	1,890,000	1,400	0
General Fund	200	200	0	0
Education Fund	1,891,200	1,889,800	1,400	0
Dedicated Credits	247,000	247,000	0	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	33,941,300	33,815,800	94,900	30,600
Tax Fund Expenditures	23,883,300	23,791,300	61,400	30,600
General Fund	3,707,300	3,619,300	57,400	30,600
Education Fund	20,176,000	20,172,000	4,000	0
Uniform School Fund	0	0	0	0
Dedicated Credits	10,058,000	10,024,500	33,500	0
Ongoing Tax Funds % Change from Adj. Beg. Base	8.60%	8.63%	2.33%	0.00%

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

March 5, 2008

Dixie State College

	Total	Education and General	Zion Park Amphitheater.	Ed. Dis.
One-time Increases Total Expenditures	(145,300)	(145,300)	0	0
Tax Fund Expenditures	(145,300)	(145,300)	0	0
O&M One-time Cut	(68,900)	(68,900)		
Non-Lapsing Balance One-time Cut	(76,400)	(76,400)		
Financing				
Education Fund	(145,300)	(145,300)		

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

Total Expenditures	33,796,000	33,670,500	94,900	30,600
Tax Fund Expenditures	23,738,000	23,646,000	61,400	30,600
General Fund	3,707,300	3,619,300	57,400	30,600
Education Fund	20,030,700	20,026,700	4,000	0
Uniform School Fund	0	0	0	0
Dedicated Credits	10,058,000	10,024,500	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	7.94%	7.97%	2.33%	0.00%

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

March 5, 2008

Dixie State College

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

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	259,900	259,900	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
2nd-tier Tuition	259,900	259,900		
Financing				
Dedicated Credits	259,900	259,900		

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

Total Expenditures	34,055,900	33,930,400	94,900	30,600
Tax Fund Expenditures	23,738,000	23,646,000	61,400	30,600
General Fund	3,707,300	3,619,300	57,400	30,600
Education Fund	20,030,700	20,026,700	4,000	0
Uniform School Fund	0	0	0	0
Dedicated Credits	10,317,900	10,284,400	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

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

March 5, 2008

College of Eastern Utah						
	Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.	WETC
2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)						
Total Expenditures	21,495,100	17,868,400	3,219,900	287,600	119,200	0
Tax Fund Expenditures	17,935,100	15,124,900	2,404,400	286,600	119,200	0
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800	
Education Fund	14,304,800	13,824,300	383,200	95,900	1,400	
Uniform School Fund	0	0	0	0	0	
Dedicated Credits	3,560,000	2,743,500	815,500	1,000	0	
2007-08 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)						
Total Expenditures	(999,300)	(790,800)	(208,500)	0	0	0
Tax Fund Expenditures	14,700	0	14,700	0	0	0
Adjustments						
Dedicated Credits - Tuition and Fees	(1,014,000)	(790,800)	(223,200)			
Utilities	14,700		14,700			
Financing						
Education Fund	14,700		14,700			
Dedicated Credits	(1,014,000)	(790,800)	(223,200)			
2007-08 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS						
Total Expenditures	20,495,800	17,077,600	3,011,400	287,600	119,200	
Tax Fund Expenditures	17,949,800	15,124,900	2,419,100	286,600	119,200	
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800	0
Education Fund	14,319,500	13,824,300	397,900	95,900	1,400	0
Uniform School Fund	0	0	0	0	0	0
Dedicated Credits	2,546,000	1,952,700	592,300	1,000	0	0
Tax Funds % Change from Ongoing Base	0.08%	0.00%	0.62%	0.00%	0.00%	#DIV/0!
Back out 2007-08 One-time Appropriations from Base						
Total Expenditures	(571,900)	(532,200)	(39,700)	0	0	0
Education Fund	(79,200)	(39,500)	(39,700)			
Dedicated Credits	(492,700)	(492,700)				
2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)						
Total Expenditures	19,923,900	16,545,400	2,971,700	287,600	119,200	0
Tax Fund Expenditures	17,870,600	15,085,400	2,379,400	286,600	119,200	0
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800	0
Education Fund	14,240,300	13,784,800	358,200	95,900	1,400	0
Dedicated Credits	2,053,300	1,460,000	592,300	1,000	0	0

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

March 5, 2008

College of Eastern Utah

2008-09 Ongoing Base Corrections, Transfers, and Adjustments

	Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.	WETC
Total Expenditures	50,000	50,000	0	0	0	0
Tax Fund Expenditures	50,000	50,000	0	0	0	0
Adjustments	50,000	50,000	0	0	0	0
Engineering Initiative Transfer	50,000	50,000				
Financing						
Education Fund	50,000	50,000				

2008-09 Adjusted Beginning Base Budget

Total Expenditures	19,973,900	16,595,400	2,971,700	287,600	119,200	
Tax Fund Expenditures	17,920,600	15,135,400	2,379,400	286,600	119,200	
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800	0
Education Fund	14,290,300	13,834,800	358,200	95,900	1,400	0
Uniform School Fund	0	0	0	0	0	0
Dedicated Credits	2,053,300	1,460,000	592,300	1,000	0	0

2008-09 Ongoing Increases

Compensation (HB4)	639,000	524,500	104,200	9,800	500	0
Tax Fund Expenditures	543,100	432,400	100,400	9,800	500	0
Salary (3.0% Increase)	404,900	332,100	66,000	6,600	200	0
Financing						
Education Fund	344,200	273,800	63,600	6,600	200	
Dedicated Credits	60,700	58,300	2,400			
Health (9.9% Increase)	234,100	192,400	38,200	3,200	300	0
Financing						
Education Fund	198,900	158,600	36,800	3,200	300	
Dedicated Credits	35,200	33,800	1,400			

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

March 5, 2008

College of Eastern Utah

	Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.	WETC
Facilities Support						
Tax Fund Expenditures	20,600	(400)	21,000	0	0	0
Utilities	21,000		21,000			
ISF Rates: Fleet	(600)	(600)				
Financing						
Education Fund	20,600	(400)	21,000			
Dedicated Credits	(200)	(200)				
Other Ongoing Increases Expenditures	0	0	0	0	0	0
Ongoing Increases						
Financing						
General Fund	0					
Education Fund	0					
Dedicated Credits	0					

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	659,400	523,900	125,200	9,800	500	
Tax Fund Expenditures	563,700	432,000	121,400	9,800	500	0
General Fund	0	0	0	0	0	0
Education Fund	563,700	432,000	121,400	9,800	500	0
Uniform School Fund	0	0	0	0	0	0
Dedicated Credits	95,700	91,900	3,800	0	0	0

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

March 5, 2008

College of Eastern Utah

2008-09 Ongoing Appropriated Budget

Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.	WETC
-------	-----------------------	-----------------	--------------------	----------	------

Total Expenditures	20,633,300	17,119,300	3,096,900	297,400	119,700	
Tax Fund Expenditures	18,484,300	15,567,400	2,500,800	296,400	119,700	0
General Fund	3,630,300	1,300,600	2,021,200	190,700	117,800	0
Education Fund	14,854,000	14,266,800	479,600	105,700	1,900	0
Uniform School Fund	0	0	0	0	0	0
Dedicated Credits	2,149,000	1,551,900	596,100	1,000	0	0
Mineral Lease	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	3.15%	2.85%	5.10%	3.42%	0.42%	#DIV/0!

One-time Increases Total Expenditures	597,000	(3,000)	0	0	0	600,000
Tax Fund Expenditures	597,000	(3,000)	0	0	0	600,000
Non-Lapsing Balance One-time Cut	(3,000)	(3,000)				
CEU WETC	600,000					600,000
Financing						
General Fund	600,000					600,000
Education Fund	(3,000)	(3,000)				

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

Total Expenditures	21,230,300	17,116,300	3,096,900	297,400	119,700	600,000
Tax Fund Expenditures	19,081,300	15,564,400	2,500,800	296,400	119,700	600,000
General Fund	4,230,300	1,300,600	2,021,200	190,700	117,800	600,000
Education Fund	14,851,000	14,263,800	479,600	105,700	1,900	0
Uniform School Fund	0	0	0	0	0	0
Dedicated Credits	2,149,000	1,551,900	596,100	1,000	0	0
Mineral Lease	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	6.48%	2.83%	5.10%	3.42%	0.42%	#DIV/0!

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

March 5, 2008

College of Eastern Utah

Total	Education and General	San Juan Center	Prehistoric Museum	Ed. Dis.	WETC
-------	-----------------------	-----------------	--------------------	----------	------

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	508,000	508,000	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0
Adjustments						
Base Budget Tuition Adjustment	497,200	497,200				
2nd-tier Tuition	10,800	10,800				
Financing						
Dedicated Credits	508,000	508,000				

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

Total Expenditures	21,738,300	17,624,300	3,096,900	297,400	119,700	600,000
Tax Fund Expenditures	19,081,300	15,564,400	2,500,800	296,400	119,700	600,000
General Fund	4,230,300	1,300,600	2,021,200	190,700	117,800	600,000
Education Fund	14,851,000	14,263,800	479,600	105,700	1,900	0
Uniform School Fund	0	0	0	0	0	0
Dedicated Credits	2,657,000	2,059,900	596,100	1,000	0	0
Mineral Lease	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0

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

March 5, 2008

Utah Valley State College

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

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	115,400,300	115,247,800	152,500
Tax Fund Expenditures	63,117,800	62,965,300	152,500
General Fund	1,107,200	968,100	139,100
Education Fund	62,010,600	61,997,200	13,400
Uniform School Fund	0	0	0
Dedicated Credits	52,282,500	52,282,500	0

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

Total Expenditures	5,456,500	5,456,500	0
Tax Fund Expenditures	0	0	0
Dedicated Credits - Tuition and Fees	5,456,500	5,456,500	
Financing			
Dedicated Credits	5,456,500	5,456,500	

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

Total Expenditures	120,856,800	120,704,300	152,500
Tax Fund Expenditures	63,117,800	62,965,300	152,500
General Fund	1,107,200	968,100	139,100
Education Fund	62,010,600	61,997,200	13,400
Dedicated Credits	57,739,000	57,739,000	0
Tax Funds % Change from Ongoing Base	0.00%	0.00%	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(3,246,600)	(3,246,600)	0
General Fund	20,000,000	20,000,000	
Education Fund	(19,446,600)	(19,446,600)	
Dedicated Credits	(3,800,000)	(3,800,000)	

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

Total Expenditures	117,610,200	117,457,700	152,500
Tax Fund Expenditures	63,671,200	63,518,700	152,500
General Fund	21,107,200	20,968,100	139,100
Education Fund	42,564,000	42,550,600	13,400
Dedicated Credits	53,939,000	53,939,000	0

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

March 5, 2008

Utah Valley State College

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

2008-09 Ongoing Base Corrections, Transfers, and Adjustments

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

2008-09 Adjusted Beginning Base Budget

Total Expenditures	117,660,200	117,507,700	152,500
Tax Fund Expenditures	63,721,200	63,568,700	152,500
General Fund	21,107,200	20,968,100	139,100
Education Fund	42,614,000	42,600,600	13,400
Uniform School Fund	0	0	0
Dedicated Credits	53,939,000	53,939,000	0

2008-09 Ongoing Increases

Compensation (HB4)	3,778,200	3,772,800	5,400
Tax Fund Expenditures	2,835,000	2,829,600	5,400
Salary (3.0% Increase)	2,439,600	2,435,600	4,000
Financing			
Education Fund	1,830,700	1,826,700	4,000
Dedicated Credits	608,900	608,900	
Health (9.9% Increase)	1,338,600	1,337,200	1,400
Financing			
Education Fund	1,004,300	1,002,900	1,400
Dedicated Credits	334,300	334,300	

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

March 5, 2008

Utah Valley State College

Facilities Support

	Total	Education and General	Ed. Dis.
Tax Fund Expenditures	11,800	11,800	0
ISF Rates: Risk	17,700	17,700	
ISF Rates: Fleet	(200)	(200)	
Financing			
General Fund	800	800	
Education Fund	11,000	11,000	
Dedicated Credits	5,700	5,700	
Other Ongoing Increases Expenditures	2,000,000	2,000,000	0
Ongoing Increases			
Priorities & Partnerships	2,000,000	2,000,000	
Financing			
Education Fund	2,000,000	2,000,000	

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	5,795,700	5,790,300	5,400
Tax Fund Expenditures	4,846,800	4,841,400	5,400
General Fund	800	800	0
Education Fund	4,846,000	4,840,600	5,400
Uniform School Fund	0	0	0
Dedicated Credits	948,900	948,900	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

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

March 5, 2008

Utah Valley State College

2008-09 Ongoing Appropriated Budget

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

Total Expenditures	123,455,900	123,298,000	157,900
Tax Fund Expenditures	68,568,000	68,410,100	157,900
General Fund	21,108,000	20,968,900	139,100
Education Fund	47,460,000	47,441,200	18,800
Uniform School Fund	0	0	0
Dedicated Credits	54,887,900	54,887,900	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	7.61%	7.62%	3.54%

One-time Increases Total Expenditures	(127,000)	(127,000)	0
Tax Fund Expenditures	(127,000)	(127,000)	0
Non-Lapsing Balance One-time Cut	(127,000)	(127,000)	0
Financing			
Education Fund	(127,000)	(127,000)	0

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

Total Expenditures	123,328,900	123,171,000	157,900
Tax Fund Expenditures	68,441,000	68,283,100	157,900
General Fund	21,108,000	20,968,900	139,100
Education Fund	47,333,000	47,314,200	18,800
Uniform School Fund	0	0	0
Dedicated Credits	54,887,900	54,887,900	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	7.41%	7.42%	3.54%

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

March 5, 2008

Utah Valley State College

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

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	3,614,000	3,614,000	0
Tax Fund Expenditures	0	0	0
Adjustments			
Unallocated 1st-tier Tuition	898,900	898,900	
2nd-tier Tuition	1,225,000	1,225,000	
Enrollment Growth	1,490,100	1,490,100	
Financing			
Dedicated Credits	3,614,000	3,614,000	

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

Total Expenditures	126,942,900	126,785,000	157,900
Tax Fund Expenditures	68,441,000	68,283,100	157,900
General Fund	21,108,000	20,968,900	139,100
Education Fund	47,333,000	47,314,200	18,800
Uniform School Fund	0	0	0
Dedicated Credits	58,501,900	58,501,900	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

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

March 5, 2008

Salt Lake Community College

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

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

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

FTE Funded Targets

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

Total Expenditures	2,942,000	2,837,000	105,000	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
Dedicated Credits - Tuition and Fees	2,942,000	2,837,000	105,000	
Financing				
Dedicated Credits	2,942,000	2,837,000	105,000	

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

Total Expenditures	108,319,600	102,284,800	5,856,400	178,400
Tax Fund Expenditures	68,061,900	63,370,800	4,512,700	178,400
General Fund	4,291,900	21,700	4,091,800	178,400
Education Fund	63,770,000	63,349,100	420,900	0
Dedicated Credits	40,257,700	38,914,000	1,343,700	0
Tax Funds % Change from Ongoing Base	0.00%	0.00%	0.00%	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(1,940,000)	(1,835,000)	(105,000)	0
General Fund	5,000,000	5,000,000		
Education Fund	(6,000,000)	(6,000,000)		
Dedicated Credits	(940,000)	(835,000)	(105,000)	

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

March 5, 2008

Salt Lake Community College

	Total	Education and General	Skills Center	Ed. Dis.
2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)				
Total Expenditures	106,379,600	100,449,800	5,751,400	178,400
Tax Fund Expenditures	67,061,900	62,370,800	4,512,700	178,400
General Fund	9,291,900	5,021,700	4,091,800	178,400
Education Fund	57,770,000	57,349,100	420,900	0
Uniform School Fund	0	0	0	0
Dedicated Credits	39,317,700	38,079,000	1,238,700	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
2008-09 Ongoing Base Corrections, Transfers, and Adjustments				
Total Expenditures	50,000	50,000	0	0
Tax Fund Expenditures	50,000	50,000	0	0
Adjustments	50,000	50,000	0	0
Engineering Initiative Transfer	50,000	50,000		
Financing				
Education Fund	50,000	50,000		
2008-09 Adjusted Beginning Base Budget				
Total Expenditures	106,429,600	100,499,800	5,751,400	178,400
Tax Fund Expenditures	67,111,900	62,420,800	4,512,700	178,400
General Fund	9,291,900	5,021,700	4,091,800	178,400
Education Fund	57,820,000	57,399,100	420,900	0
Uniform School Fund	0	0	0	0
Dedicated Credits	39,317,700	38,079,000	1,238,700	0
2008-09 Ongoing Increases				
Compensation (HB4)	3,294,900	3,100,000	194,900	0
Tax Fund Expenditures	2,519,900	2,325,000	194,900	0
Salary (3.0% Increase)	2,418,100	2,284,600	133,500	0
Financing				
Education Fund	1,704,500	1,571,000	133,500	
Dedicated Credits	713,600	713,600		
Health (9.9% Increase)	876,800	815,400	61,400	0
Financing				
Education Fund	815,400	754,000	61,400	
Dedicated Credits	61,400	61,400		

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

March 5, 2008

Salt Lake
Community College

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

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

March 5, 2008

Salt Lake Community College

	Total	Education and General	Skills Center	Ed. Dis.
Facilities Support				
Tax Fund Expenditures	448,700	448,700	0	0
Utilities	352,700	352,700		
Operations and Maintenance	96,000	96,000		
Financing				
Education Fund	448,700	448,700		
Other Ongoing Increases Expenditures	450,000	450,000	0	0
Ongoing Increases				
Health Professions Initiative	450,000	450,000		
Financing				
Education Fund	450,000	450,000		

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	4,193,600	3,998,700	194,900	0
Tax Fund Expenditures	3,418,600	3,223,700	194,900	0
General Fund	0	0	0	0
Education Fund	3,418,600	3,223,700	194,900	0
Uniform School Fund	0	0	0	0
Dedicated Credits	775,000	775,000	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

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

March 5, 2008

Salt Lake Community College

2008-09 Ongoing Appropriated Budget

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

Total Expenditures	110,623,200	104,498,500	5,946,300	178,400
Tax Fund Expenditures	70,530,500	65,644,500	4,707,600	178,400
General Fund	9,291,900	5,021,700	4,091,800	178,400
Education Fund	61,238,600	60,622,800	615,800	0
Uniform School Fund	0	0	0	0
Dedicated Credits	40,092,700	38,854,000	1,238,700	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	5.09%	5.16%	4.32%	0.00%

One-time Increases Total Expenditures	(84,300)	(84,300)	0	0
Tax Fund Expenditures	(84,300)	(84,300)	0	0
Non-Lapsing Balance One-time Cut	(84,300)	(84,300)		
Financing				
Education Fund	(84,300)	(84,300)		

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

Total Expenditures	110,538,900	104,414,200	5,946,300	178,400
Tax Fund Expenditures	70,446,200	65,560,200	4,707,600	178,400
General Fund	9,291,900	5,021,700	4,091,800	178,400
Education Fund	61,154,300	60,538,500	615,800	0
Uniform School Fund	0	0	0	0
Dedicated Credits	40,092,700	38,854,000	1,238,700	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	4.97%	5.03%	4.32%	0.00%

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

March 5, 2008

Salt Lake Community College

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

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	1,040,000	1,040,000	0	0
Tax Fund Expenditures	0	0	0	0
Adjustments				
Unallocated 1st-tier Tuition	380,000	380,000		
2nd-tier Tuition	660,000	660,000		
Financing				
Dedicated Credits	1,040,000	1,040,000		

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

Total Expenditures	111,578,900	105,454,200	5,946,300	178,400
Tax Fund Expenditures	70,446,200	65,560,200	4,707,600	178,400
General Fund	9,291,900	5,021,700	4,091,800	178,400
Education Fund	61,154,300	60,538,500	615,800	0
Uniform School Fund	0	0	0	0
Dedicated Credits	41,132,700	39,894,000	1,238,700	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

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

March 5, 2008

State Board of Regents/ Statewide Programs

	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/ UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired	
2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)																					
Total Expenditures	38,711,300	3,566,000	1,385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	1,330,400	47,100	47,100	1,999,100	746,500	7,709,700	100,000	303,100	3,183,500	1,000,000	500,000	1,000,000	
Tax Fund Expenditures	37,033,600	3,566,000	385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	1,330,400	47,100	47,100	1,823,300	547,700	7,709,700	100,000	0	3,183,500	1,000,000	500,000	1,000,000	
General Fund	16,480,900	2,967,200	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0	
Education Fund	20,552,700	598,800	0	5,000,000	0	0	420,600	4,000,000	1,257,200	0	0	1,200,000	12,000	5,264,100	0	0	300,000	1,000,000	500,000	1,000,000	
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0	
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0	
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

FTE Funded Targets

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

Total Expenditures	459,700	0	0	0	0	0	0	0	459,700	0	0	0	0	0	0	0	0	0	0	0	
Tax Fund Expenditures	459,700	0	0	0	0	0	0	0	459,700	0	0	0	0	0	0	0	0	0	0	0	
Adjustments																					
New Century	459,700								459,700										0	0	0
Financing																					
Education Fund	459,700								459,700												

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

Total Expenditures	39,171,000	3,566,000	1,385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	1,790,100	47,100	47,100	1,999,100	746,500	7,709,700	100,000	303,100	3,183,500	1,000,000	500,000	1,000,000
Tax Fund Expenditures	37,493,300	3,566,000	385,700	5,000,000	1,021,900	50,000	3,737,400	5,983,800	1,790,100	47,100	47,100	1,823,300	547,700	7,709,700	100,000	0	3,183,500	1,000,000	500,000	1,000,000
General Fund	16,480,900	2,967,200	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Education Fund	21,012,400	598,800	0	5,000,000	0	0	420,600	4,000,000	1,716,900	0	0	1,200,000	12,000	5,264,100	0	0	300,000	1,000,000	500,000	1,000,000
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	1.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(8,409,700)	(450,000)	0	(2,000,000)	0	0	0	#####	(459,700)	0	0	0	0	(3,000,000)	0	0	0	0	(500,000)	0
Education Fund	(8,409,700)	(450,000)		(2,000,000)				#####	(459,700)					(3,000,000)					(500,000)	
Uniform School Fund	0																			
Mineral Lease	0																			
Dedicated Credits	0																			
Trust Funds/Other	0																			

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

Total Expenditures	30,761,300	3,116,000	1,385,700	3,000,000	1,021,900	50,000	3,737,400	3,983,800	1,330,400	47,100	47,100	1,999,100	746,500	4,709,700	100,000	303,100	3,183,500	1,000,000	0	1,000,000
Tax Fund Expenditures	29,083,600	3,116,000	385,700	3,000,000	1,021,900	50,000	3,737,400	3,983,800	1,330,400	47,100	47,100	1,823,300	547,700	4,709,700	100,000	0	3,183,500	1,000,000	0	1,000,000
General Fund	16,480,900	2,967,200	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Education Fund	12,602,700	148,800	0	3,000,000	0	0	420,600	2,000,000	1,257,200	0	0	1,200,000	12,000	2,264,100	0	0	300,000	1,000,000	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	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

March 5, 2008

State Board of Regents/ Statewide Programs

2008-09 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	Electronic Coursework/ UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired
Total Expenditures	(3,110,500)	(110,500)	0	(3,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	(3,110,500)	(110,500)	0	(3,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments	(3,110,500)	(110,500)	0	(3,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering Initiative Transfer	(3,000,000)			(3,000,000)																
SBR Transfer - UCAT Personnel	(110,500)	(110,500)																		
Financing																				
General Fund	(110,500)	(110,500)																		
Education Fund	(3,000,000)			(3,000,000)																

2008-09 Adjusted Beginning Base Budget

Total Expenditures	27,650,800	3,005,500	1,385,700	0	1,021,900	50,000	3,737,400	3,983,800	1,330,400	47,100	47,100	1,999,100	746,500	4,709,700	100,000	303,100	3,183,500	1,000,000	0	1,000,000
Tax Fund Expenditures	25,973,100	3,005,500	385,700	0	1,021,900	50,000	3,737,400	3,983,800	1,330,400	47,100	47,100	1,823,300	547,700	4,709,700	100,000	0	3,183,500	1,000,000	0	1,000,000
General Fund	16,370,400	2,856,700	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Education Fund	9,602,700	148,800	0	0	0	0	420,600	2,000,000	1,257,200	0	0	1,200,000	12,000	2,264,100	0	0	300,000	1,000,000	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	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2008-09 Ongoing Increases

Compensation (HB4)	115,900	107,300	0	0	0	0	0	0	0	0	0	0	8,600	0	0	0	0	0	0	0
Tax Fund Expenditures	115,900	107,300	0	0	0	0	0	0	0	0	0	0	8,600	0	0	0	0	0	0	0
Salary (3.0% Increase)	82,000	75,900	0	0	0	0	0	0	0	0	0	0	6,100	0	0	0	0	0	0	0
Financing																				
Education Fund	82,000	75,900											6,100							
Health (9.9% Increase)	33,900	31,400	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0	0	0	0
Financing																				
Education Fund	33,900	31,400											2,500							
Facilities Support														0	0	0	0	0	0	0
Tax Fund Expenditures	2,100	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ISF Rates: Risk	3,000	3,000																		0
ISF Rates: Fleet	100	100																		0
Financing																				
General Fund	100	100																		
Education Fund	2,000	2,000																		
Uniform School Fund	0	0																		
Dedicated Credits	1,000	1,000																		

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

March 5, 2008

State Board of Regents/ Statewide Programs

	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/ UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired
Other Ongoing Increases Expenditures	2,550,000	500,000	150,000	0	0	0	200,000	0	800,000	0	0	0	0	900,000	0	0	0	0	0	0
Ongoing Increases																				
IT Licensing and Security	900,000													900,000						
Operating Expenses	0																			
Financial Aid: UCOPE	0																			
Financial Aid: Federal Match	200,000						200,000													
Financial Aid: Ed Disadvantaged	0																			
HB 86 Prison Education	150,000		150,000																	
Regent Scholarship	400,000	400,000																		
New Century Scholarship	800,000							800,000												
Priorities & Partnerships	0																			
Teacher Initiative	0																			
Engineering Initiative	0																			
Health Professions Initiative	0																			
Science and Technology Initiative	0																			
Internet 2 Research Network	0																			
Audit Staffing	100,000	100,000																		
Financing																				
Education Fund	2,550,000	500,000	150,000				200,000		800,000					900,000						

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	2,669,000	610,400	150,000	0	0	0	200,000	0	800,000	0	0	0	8,600	900,000	0	0	0	0	0	0
Tax Fund Expenditures	2,668,000	609,400	150,000	0	0	0	200,000	0	800,000	0	0	0	8,600	900,000	0	0	0	0	0	0
General Fund	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Fund	2,667,900	609,300	150,000	0	0	0	200,000	0	800,000	0	0	0	8,600	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
Dedicated Credits	1,000	1,000	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
Federal Funds	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
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

2008-09 Ongoing Appropriated Budget

Total Expenditures	30,319,800	3,615,900	1,535,700	0	1,021,900	50,000	3,937,400	3,983,800	2,130,400	47,100	47,100	1,999,100	755,100	5,609,700	100,000	303,100	3,183,500	1,000,000	0	1,000,000
Tax Fund Expenditures	28,641,100	3,614,900	535,700	0	1,021,900	50,000	3,937,400	3,983,800	2,130,400	47,100	47,100	1,823,300	556,300	5,609,700	100,000	0	3,183,500	1,000,000	0	1,000,000
General Fund	16,370,500	2,856,800	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Education Fund	12,270,600	758,100	150,000	0	0	0	620,600	2,000,000	2,057,200	0	0	1,200,000	20,600	3,164,100	0	0	300,000	1,000,000	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	375,600	1,000	0	0	0	0	0	0	0	0	175,800	198,800	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
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	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
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	10.27%	20.28%	38.89%	#DIV/0!	0.00%	0.00%	5.35%	0.00%	60.13%	0.00%	0.00%	0.00%	1.57%	19.11%	0.00%	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%

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

March 5, 2008

State Board of Regents/ Statewide Programs

	Total	Admin.	Prison	Engineering Initiative	WICHE	Engineering Loan Repayment	Student Financial Aid	UCOPE	New Century	Minority Scholarship	Tuition Assistance	T.H. Bell Teacher Incentive Loan Program	Electronic Coursework/ UEC	Higher Ed. Technology Initiative	Campus Compact	Federal Programs	Acad. Library Consortium	Jobs Now Initiative	State Scholar	Hearing Impaired	
One-time Increases Total Expenditures	2,708,600	643,600	0	250,000	0	0	0	1,000,000	0	0	0	0	0	815,000	0	0	0	0	0	0	0
Tax Fund Expenditures	2,708,600	643,600	0	250,000	0	0	0	1,000,000	0	0	0	0	0	815,000	0	0	0	0	0	0	0
IT Security	815,000													815,000							
UCOPE	1,000,000							1,000,000													
Non-Lapsing Balance One-time Cut	(6,400)	(6,400)																			
Regent Scholarship	500,000	500,000																			
Engineering	250,000			250,000																	
Concurrent Enrollment	150,000	150,000																			
Financing																					
Education Fund	2,708,600	643,600		250,000				1,000,000						815,000							

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

Total Expenditures	33,028,400	4,259,500	1,535,700	250,000	1,021,900	50,000	3,937,400	4,983,800	2,130,400	47,100	47,100	1,999,100	755,100	6,424,700	100,000	303,100	3,183,500	1,000,000	0	1,000,000
Tax Fund Expenditures	31,349,700	4,258,500	535,700	250,000	1,021,900	50,000	3,937,400	4,983,800	2,130,400	47,100	47,100	1,823,300	556,300	6,424,700	100,000	0	3,183,500	1,000,000	0	1,000,000
General Fund	16,370,500	2,856,800	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Education Fund	14,979,200	1,401,700	150,000	250,000	0	0	620,600	3,000,000	2,057,200	0	0	1,200,000	20,600	3,979,100	0	0	300,000	1,000,000	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	375,600	1,000	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	20.70%	41.69%	38.89%	#DIV/0!	0.00%	0.00%	5.35%	25.10%	60.13%	0.00%	0.00%	0.00%	1.57%	36.41%	0.00%	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
double entry check	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Adjustments																					
Base Budget Tuition Adjustment	(1,000)	(1,000)																			
Unallocated 1st-tier Tuition	0																				
2nd-tier Tuition	0																				
Enrollment Growth	0																				
Other Non-tax Funds Adjust.	0																				
Other Non-tax Funds Adjust.	0																				
Other Non-tax Funds Adjust.	0																				
Financing																					
General Fund	0																				
Education Fund	0																				
Uniform School Fund	0																				
Dedicated Credits	(1,000)	(1,000)																			
Mineral Lease	0																				
Federal Funds	0																				
Cigarette Tax	0																				
Tobacco Settlement	0																				
Trust Funds/Other	0																				

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

Total Expenditures	33,027,400	4,258,500	1,535,700	250,000	1,021,900	50,000	3,937,400	4,983,800	2,130,400	47,100	47,100	1,999,100	755,100	6,424,700	100,000	303,100	3,183,500	1,000,000	0	1,000,000
Tax Fund Expenditures	31,349,700	4,258,500	535,700	250,000	1,021,900	50,000	3,937,400	4,983,800	2,130,400	47,100	47,100	1,823,300	556,300	6,424,700	100,000	0	3,183,500	1,000,000	0	1,000,000
General Fund	16,370,500	2,856,800	385,700	0	1,021,900	50,000	3,316,800	1,983,800	73,200	47,100	47,100	623,300	535,700	2,445,600	100,000	0	2,883,500	0	0	0
Education Fund	14,979,200	1,401,700	150,000	250,000	0	0	620,600	3,000,000	2,057,200	0	0	1,200,000	20,600	3,979,100	0	0	300,000	1,000,000	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	374,600	0	0	0	0	0	0	0	0	0	0	175,800	198,800	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	303,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303,100	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

March 5, 2008

Utah Education Network / Medical Education Council

Total	Ednet/ UtahLink	Medical Education Council
-------	-----------------	---------------------------

2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts

Total Expenditures	33,052,500	31,633,200	1,419,300
Tax Fund Expenditures	20,434,700	19,981,700	453,000
General Fund	714,100	261,100	453,000
Education Fund	5,214,600	5,214,600	0
Uniform School Fund	14,506,000	14,506,000	0
Dedicated Credits	9,568,400	8,894,100	674,300
Federal Funds	2,524,400	2,524,400	0
Trust Funds/Other	525,000	233,000	292,000

FTE Funded Targets

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

Total Expenditures	0	0	0
Tax Fund Expenditures	0	0	0
Adjustments			
Financing			

2007-08 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments)

Total Expenditures	33,052,500	31,633,200	1,419,300
Tax Fund Expenditures	20,434,700	19,981,700	453,000
General Fund	714,100	261,100	453,000
Education Fund	5,214,600	5,214,600	0
Uniform School Fund	14,506,000	14,506,000	0
Dedicated Credits	9,568,400	8,894,100	674,300
Federal Funds	2,524,400	2,524,400	0
Trust Funds/Other	525,000	233,000	292,000
Tax Funds % Change from Ongoing Base	0.00%	0.00%	0.00%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	0	0	0
General Fund	0		
Education Fund	0		
Uniform School Fund	0		
Mineral Lease	0		
Dedicated Credits	0		
Trust Funds/Other	0		

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

March 5, 2008

Utah Education Network / Medical Education Council

	Total	Ednet/ UtahLink	Medical Education Council
2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)			
Total Expenditures	33,052,500	31,633,200	1,419,300
Tax Fund Expenditures	20,434,700	19,981,700	453,000
General Fund	714,100	261,100	453,000
Education Fund	5,214,600	5,214,600	0
Uniform School Fund	14,506,000	14,506,000	0
Dedicated Credits	9,568,400	8,894,100	674,300
Mineral Lease	0	0	0
Federal Funds	2,524,400	2,524,400	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	525,000	233,000	292,000

2008-09 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	0	0	0
Tax Fund Expenditures	0	0	0
Adjustments			
Financing			

2007-08 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)

Total Expenditures	33,052,500	31,633,200	1,419,300
Tax Fund Expenditures	20,434,700	19,981,700	453,000
General Fund	714,100	261,100	453,000
Education Fund	5,214,600	5,214,600	0
Uniform School Fund	14,506,000	14,506,000	0
Dedicated Credits	9,568,400	8,894,100	674,300
Mineral Lease	0	0	0
Federal Funds	2,524,400	2,524,400	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	525,000	233,000	292,000

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

March 5, 2008

Utah Education Network / Medical Education Council

2008-09 Ongoing Increases

	Total	Ednet/ UtahLink	Medical Education Council
Compensation (HB4)	345,600	321,200	24,400
Tax Fund Expenditures	345,600	321,200	24,400
Salary (3.0% Increase)	255,300	237,600	17,700
Financing			
General Fund	17,700		17,700
Education Fund	47,400	47,400	
Uniform School Fund	190,200	190,200	
Health (9.9% Increase)	90,300	83,600	6,700
Financing			
General Fund	6,700		6,700
Education Fund	16,700	16,700	
Uniform School Fund	66,900	66,900	
Facilities Support			
Tax Fund Expenditures	3,100	(1,000)	4,100
ISF Rates: Fleet	(900)	(1,000)	100
ISF Rates: DHRM	4,000		4,000
Financing			
General Fund	4,100		4,100
Education Fund	(1,000)	(1,000)	
Other Ongoing Increases Expenditures	1,120,000	900,000	220,000
Ongoing Increases			
UEN Network Backbone	200,000	200,000	
UEN Elementary/Charter School High Speed Netw	700,000	700,000	
MEC Replace loss of Dedicated Credits	220,000		220,000
Financing			
General Fund	220,000		220,000
Education Fund	40,000	40,000	
Uniform School Fund	860,000	860,000	

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

March 5, 2008

Utah Education Network / Medical Education Council

	Total	Ednet/ UtahLink	Medical Education Council
--	-------	-----------------	---------------------------

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	1,468,700	1,220,200	248,500
Tax Fund Expenditures	1,468,700	1,220,200	248,500
General Fund	248,500	0	248,500
Education Fund	103,100	103,100	0
Uniform School Fund	1,117,100	1,117,100	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	34,521,200	32,853,400	1,667,800
Tax Fund Expenditures	21,903,400	21,201,900	701,500
General Fund	962,600	261,100	701,500
Education Fund	5,317,700	5,317,700	0
Uniform School Fund	15,623,100	15,623,100	0
Dedicated Credits	9,568,400	8,894,100	674,300
Federal Funds	2,524,400	2,524,400	0
Trust Funds/Other	525,000	233,000	292,000
Ongoing Tax Funds % Change from Adj. Beg. Base	7.19%	6.11%	54.86%

2008-09 Appropriated One-time Increases

One-time Increases Total Expenditures	1,280,000	1,280,000	0
Tax Fund Expenditures	1,280,000	1,280,000	0
UEN Network Backbone	200,000	200,000	
UEN Elementary/Charter School High Speed Netw	500,000	500,000	
UEN Content Management U of U	200,000	200,000	
UEN Disaster Recovery	380,000	380,000	
Financing			
Education Fund	316,000	316,000	
Uniform School Fund	964,000	964,000	

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

Total Expenditures	35,801,200	34,133,400	1,667,800
Tax Fund Expenditures	23,183,400	22,481,900	701,500
General Fund	962,600	261,100	701,500
Education Fund	5,633,700	5,633,700	0
Uniform School Fund	16,587,100	16,587,100	0
Dedicated Credits	9,568,400	8,894,100	674,300
Federal Funds	2,524,400	2,524,400	0
Trust Funds/Other	525,000	233,000	292,000
Total Tax Funds % Change from Adj. Beg. Base	13.45%	12.51%	54.86%

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

March 5, 2008

Utah Education Network /
Medical Education Council

Total	Ednet/ UtahLink	Medical Education Council
-------	-----------------	------------------------------

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

March 5, 2008

Utah Education Network / Medical Education Council

	Total	Ednet/ UtahLink	Medical Education Council
--	-------	-----------------	---------------------------

2008-09 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	0	0	0
double entry check	ok	ok	ok
Tax Fund Expenditures	0	0	0
Adjustments			
Base Budget Tuition Adjustment	0		
Unallocated 1st-tier Tuition	0		
2nd-tier Tuition	0		
Enrollment Growth	0		
Other Non-tax Funds Adjust.	0		
Other Non-tax Funds Adjust.	0		
Other Non-tax Funds Adjust.	0		
Financing			
General Fund	0		
Education Fund	0		
Uniform School Fund	0		
Dedicated Credits	0		
Mineral Lease	0		
Federal Funds	0		
Cigarette Tax	0		
Tobacco Settlement	0		
Trust Funds/Other	0		

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

Total Expenditures	35,801,200	34,133,400	1,667,800
Tax Fund Expenditures	23,183,400	22,481,900	701,500
General Fund	962,600	261,100	701,500
Education Fund	5,633,700	5,633,700	0
Uniform School Fund	16,587,100	16,587,100	0
Dedicated Credits	9,568,400	8,894,100	674,300
Mineral Lease	0	0	0
Federal Funds	2,524,400	2,524,400	0
Cigarette Tax	0	0	0
Tobacco Settlement	0	0	0
Trust Funds/Other	525,000	233,000	292,000