

**HIGHER EDUCATION TOTAL**  
(Includes 10 USHE Institutions, Statewide Line Items, State Board of Regents, and UEN)  
**SUMMARY OF APPROPRIATIONS**  
**2003 General Session and December 2002 Special Session**  
(State Tax Fund Appropriations Only)

March 14, 2003

	Appropriations	% Change from Base
<b>2002-2003 Adjusted Operating Base Budget <sup>(1)</sup></b>	<b>\$619,267,300</b>	
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Supplemental Adjustments <sup>(2)</sup>	(\$2,750,000)	-0.4%
<b>Revised 2002-2003 Appropriation (Base plus Supplementals)</b>	<b>\$616,517,300</b>	
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2003-2004 Ongoing Adjustments		
Budget Reductions <sup>(3)</sup>	(\$12,000,000)	-1.9%
Transfers from UEN and UCAT <sup>(4)</sup>	0	0.0%
8.05% Health, 8.5% Dental, and State Retirement Increases	5,522,000	0.9%
Program Increases <sup>(5)</sup>	5,155,100	0.8%
Subtotal - Ongoing Adjustments	(\$1,322,900)	-0.2%
2003-2004 One-time Adjustments		
Program Increases <sup>(6)</sup>	\$170,000	0.0%
Subtotal - One-time Adjustments	\$170,000	0.0%
<b>Total 2003-2004 Adjustments</b>	<b>(\$1,152,900)</b>	<b>-0.2%</b>
<b>2003-2004 Appropriation (Base plus 2003-2004 Adjustments)</b>	<b>\$618,114,400</b>	

**(1) Adjusted Operating Base**

Gen. Session 2002 Ongoing Appropriations	\$622,726,200
July 2002 Special Session Ongoing Reductions	(3,458,900)
Adjusted Operating Base	\$619,267,300

**(2) Supplemental Adjustments**

Dec. 2002 Spec. Sess. One-time Reduction	(\$7,000,000)
Add-back from SBR \$4 Million	4,000,000
New Century Scholarships	250,000
Total Supplemental Adjustments	(\$2,750,000)

**(3) Budget Reductions - Ongoing**

Dec. 2002 Special Session Reductions	(\$12,000,000)
Total Budget Reductions - Ongoing	(\$12,000,000)

**(4) Transfers**

To CEU from UEN-CEU Star Schools	\$0
To Snow College from Central ATC (HB 161)	0
Total Transfers	\$0

**(5) Program Increases - Ongoing**

Internal Service Funds - Risk and Fleet	\$280,100
USHE Operations and Maintenance	2,600,000
Engineering Initiative	500,000
USU Extension	300,000
DSC Nursing (SB 3, Item 70)	75,000
UEN Network Capacity	400,000
UCAT Development to Campus Base Budgets	0
UCAT Growth	839,200
UCAT O&M	14,200
UCAT Leases	146,600
Total Program Increases - Ongoing	\$5,155,100

**(6) Program Increases - One-time**

USU Climate Center (HB 192)	\$120,000
UU Art Museum (SB 3, Item 66)	50,000
Total Fiscal Note Bills - One-time	\$170,000

**UTAH SYSTEM OF HIGHER EDUCATION**  
(Includes 9 Two- & Four-year Institutions, Statewide Line Items, and State Board of Regents)

**SUMMARY OF APPROPRIATIONS**  
**2003 General Session and December 2002 Special Session**  
(State Tax Fund Appropriations Only)

March 14, 2003

	Appropriations	% Change from Base
<b>2002-2003 Adjusted Operating Base Budget</b> <sup>(1)</sup>	<b>\$566,028,700</b>	
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Supplemental Adjustments <sup>(2)</sup>	(\$2,496,800)	-0.4%
<b>Revised 2002-2003 Appropriation (Base plus Supplementals)</b>	<b>\$563,531,900</b>	
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2003-2004 Ongoing Adjustments		
Budget Reductions <sup>(3)</sup>	(\$10,988,300)	-1.9%
Transfers from UEN and UCAT <sup>(4)</sup>	1,717,600	0.3%
8.05% Health, 8.5% Dental, and State Retirement Increases	4,814,400	0.9%
Program Increases <sup>(5)</sup>	3,778,500	0.7%
Subtotal - Ongoing Adjustments	(\$677,800)	-0.1%
2003-2004 One-time Adjustments		
Program Increases <sup>(6)</sup>	\$170,000	0.0%
Subtotal - One-time Adjustments	\$170,000	0.0%
<b>Total 2003-2004 Adjustments</b>	<b>(\$507,800)</b>	<b>-0.1%</b>
<b>2003-2004 Appropriation (Base plus 2003-2004 Adjustments)</b>	<b>\$565,520,900</b>	

**(1) Adjusted Operating Base**

Gen. Session 2002 Ongoing Appropriations	\$569,190,300
July 2002 Special Session Ongoing Reductions	(3,161,600)
Adjusted Operating Base	\$566,028,700

**(2) Supplemental Adjustments**

Dec. 2002 Spec. Sess. One-time Reduction	(\$6,409,800)
Add-back from SBR \$4 Million	3,663,000
New Century Scholarships	250,000
Total Supplemental Adjustments	(\$2,496,800)

**(3) Budget Reductions - Ongoing**

Dec. 2002 Special Session Reductions	(\$10,988,300)
Total Budget Reductions - Ongoing	(\$10,988,300)

**(4) Transfers**

To CEU from UEN-CEU Star Schools	\$263,600
To Snow College from Central ATC (HB 161)	1,454,000
Total Transfers	\$1,717,600

**(5) Program Increases - Ongoing**

Internal Service Funds - Risk and Fleet	\$303,500
Operations and Maintenance	2,600,000
Engineering Initiative	500,000
USU Extension	300,000
DSC Nursing (SB 3, Item 70)	75,000
Total Program Increases - Ongoing	\$3,778,500

**(6) Program Increases - One-time**

USU Climate Center (HB 192)	\$120,000
UU Art Museum (SB 3, Item 66)	50,000
Total Fiscal Note Bills - One-time	\$170,000

**UTAH COLLEGE OF APPLIED TECHNOLOGY**  
(Includes All UCAT Campuses, Custom Fit, and UCAT Equipment and Administration)  
**SUMMARY OF APPROPRIATIONS**  
**2003 General Session and December 2002 Special Session**  
(State Tax Fund Appropriations Only)

March 14, 2003

	Appropriations	% Change from Base
<b>2002-2003 Adjusted Operating Base Budget</b> <sup>(1)</sup>	<b>\$38,334,500</b>	
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Supplemental Adjustments <sup>(2)</sup>	(\$182,400)	-0.5%
<b>Revised 2002-2003 Appropriation (Base plus Supplementals)</b>	<b>\$38,152,100</b>	
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2003-2004 Ongoing Adjustments		
Budget Reductions <sup>(3)</sup>	(\$728,500)	-1.9%
Transfers to USHE <sup>(4)</sup>	(1,454,000)	-3.8%
8.05% Health, 8.5% Dental, and State Retirement Increases	543,100	1.4%
Program Increases <sup>(5)</sup>	979,800	2.6%
Subtotal - Ongoing Adjustments	(\$659,600)	-1.7%
<b>Total 2003-2004 Adjustments</b>	<b>(\$659,600)</b>	<b>-1.7%</b>
<b>2003-2004 Appropriation (Base plus 2003-2004 Adjustments)</b>	<b>\$37,674,900</b>	

**(1) Adjusted Operating Base**

Gen. Session 2002 Ongoing Appropriations	\$38,548,600
July 2002 Special Session Ongoing Reductions	(214,100)
Adjusted Operating Base	\$38,334,500

**(4) Transfers to USHE**

To Snow College from Central ATC (HB 161)	(\$1,454,000)
Total Transfers	(\$1,454,000)

**(2) Supplemental Adjustments**

Dec. 2002 Spec. Sess. One-time Reduction	(\$425,000)
Add-back from SBR \$4 Million	242,600
Total Supplemental Adjustments	(\$182,400)

**(5) Program Increases - Ongoing**

Internal Service Fund Adjustments	(\$20,200)
Development Allocation to Campus Base Budget.	0
Growth	839,200
O&M	14,200
Leases	146,600
Total Program Increases - Ongoing	\$979,800

**(3) Budget Reductions - Ongoing**

Dec. 2002 Special Session Reductions	(\$728,500)
Total Budget Reductions - Ongoing	(\$728,500)

**UTAH EDUCATION NETWORK**  
**SUMMARY OF APPROPRIATIONS**  
**2003 General Session and December 2002 Special Session**  
(State Tax Fund Appropriations Only)

March 14, 2003

	Appropriations	% Change from Base
<b>2002-2003 Adjusted Operating Base Budget <sup>(1)</sup></b>	<b>\$14,904,100</b>	
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Supplemental Adjustments <sup>(2)</sup>	(\$70,800)	-0.5%
<b>Revised 2002-2003 Appropriation (Base plus Supplementals)</b>	<b>\$14,833,300</b>	
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2003-2004 Ongoing Adjustments		
Budget Reductions <sup>(3)</sup>	(\$283,200)	-1.9%
Transfers to USHE <sup>(4)</sup>	(263,600)	-1.8%
8.05% Health, 8.5% Dental, and State Retirement Increases	164,500	1.1%
Program Increases <sup>(5)</sup>	396,800	2.7%
Subtotal - Ongoing Adjustments	\$14,500	0.1%
<b>Total 2003-2004 Adjustments</b>	<b>\$14,500</b>	<b>0.1%</b>
<b>2003-2004 Appropriation (Base plus 2003-2004 Adjustments)</b>	<b>\$14,918,600</b>	

**(1) Adjusted Operating Base**

Gen. Session 2002 Ongoing Appropriations	\$14,987,300
July 2002 Special Session Ongoing Reductions	(83,200)
Total Supplemental Increases	\$14,904,100

**(4) Transfers to USHE**

Transfer CEU Star Schools to USHE	(\$263,600)
Total Transfers	(\$263,600)

**(2) Supplemental Adjustments**

Dec. 2002 Spec. Sess. One-time Reduction	(\$165,200)
Add-back from SBR \$4 Million	94,400
Total Supplemental Adjustments	(\$70,800)

**(5) Program Increases - Ongoing**

Internal Service Funds	(\$3,200)
Network Capacity	400,000
Total Program Increases - Ongoing	\$396,800

**(3) Budget Reductions - Ongoing**

Dec. 2002 Special Session Reductions	(\$283,200)
Total Budget Reductions - Ongoing	(\$283,200)