

Summary of Appropriations, 2004 General Session (Tax Funds Only)

HIGHER EDUCATION TOTAL

(Includes 10 USHE Institutions, SBR Statewide Programs, SBR Administration, UEN, and MEC)

	Appropriations	% Change from Base	Internal Reallocations
2003-04 Ongoing Operating Appropriations Base Budget	\$617,928,000		
Supplemental Adjustments	\$0	0.0%	\$0
Internal Reallocations ⁽¹⁾	0	0.0%	10,342,500
Revised 2003-04 Appropriation (Base plus Supplementals)	\$617,928,000		\$0
2004-05 Ongoing Adjustments			
Salary Increases (1% Ongoing COLA)	\$4,576,500	0.7%	\$0
5.49% Health, 2.7% Dental, and State Retirement	4,493,000	0.7%	0
Program Increases ⁽²⁾	7,736,700	1.3%	0
Internal Reallocations ⁽³⁾	0	0.0%	24,328,400
Subtotal - Ongoing Adjustments	<u>\$16,806,200</u>	<u>2.7%</u>	<u>\$24,328,400</u>
2004-05 One-time Adjustments			
Salary Bonus	\$3,750,000	0.6%	\$0
Program Increases ⁽⁴⁾	3,130,000	0.5%	0
Subtotal - One-time Adjustments	<u>\$6,880,000</u>	<u>1.1%</u>	<u>\$0</u>
Total 2004-05 Adjustments	\$23,686,200	3.8%	\$24,328,400
2004-2005 Appropriation (Base plus 2004-2005 Adjustments)	<u>\$641,614,200</u>		

(1) Internal Reallocations, 2003-04

2003-04 Fuel and Power Supplemental	\$10,342,500
Total Internal Reallocations, 2003-04	<u>\$10,342,500</u>

(2) Program Increases - Ongoing

USHE Enrollment Growth (10%)	\$4,600,000
Engineering Loan Repayment Program	50,000
Nursing Initiative - SB 1	500,000
Nursing Initiative - HB 3	175,000
Engineering Initiative	500,000
U of U Archaeology	200,000
Campus Compact	100,000
Climate Center	120,000
DSC Paleontologist	100,000
Internal Service Funds Rate Changes	62,900
UCAT Enrollment Growth (20%)	850,000
UCAT Leases (MATC/SEATC)	478,800
Total Program Increases - Ongoing	<u>\$7,736,700</u>

(3) Internal Reallocations, 2004-05

2004-05 Fuel and Power	\$11,030,100
2004-05 Operations and Maintenance	2,444,400
USHE Enrollment Growth (25%)	10,853,900
Total - 2004-05 Internal Reallocations	<u>\$24,328,400</u>

(4) Program Increases - One-time

SUU Nursing	\$50,000
Engineering Initiative	500,000
Financial Aid	
UCOPE	828,000
New Century Scholarship	407,000
Federal Match	265,000
Climate Center	180,000
UEN Capacity/Efficiency (\$1.2m Fed. Funds)	400,000
UEN EDNET Conversion	240,000
UEN Enterprise Level Tech Support	260,000
Total - Program Increases - One-time	<u>\$3,130,000</u>

Summary of Appropriations, 2004 General Session (Tax Funds Only)

Utah System of Higher Education

(Includes 9 Two- & Four-year Institutions, SBR Statewide Programs, and SBR Administration)

	<u>Appropriations</u>	<u>% Change from Base</u>	<u>Internal Reallocations</u>
2003-04 Ongoing Operating Appropriations Base Budget	\$565,350,900		
Supplemental Adjustments	\$0	0.0%	\$0
Internal Reallocations ⁽¹⁾	\$0	0.0%	\$10,342,500
Revised 2003-04 Appropriation (Base plus Supplementals)	\$565,350,900		\$0
2004-05 Ongoing Adjustments			
Salary Increases (1% Ongoing COLA)	\$4,248,300	0.8%	\$0
5.49% Health, 2.7% Dental, and State Retirement	3,909,400	0.7%	0
Program Increases ⁽²⁾	6,407,500	1.1%	0
Internal Reallocations ⁽³⁾	0	0.0%	24,328,400
Subtotal - Ongoing Adjustments	<u>\$14,565,200</u>	<u>2.6%</u>	<u>\$24,328,400</u>
2004-05 One-time Adjustments			
Salary Bonus	\$3,475,200	0.6%	\$0
Program Increases ⁽⁴⁾	2,230,000	0.4%	0
Subtotal - One-time Adjustments	<u>\$5,705,200</u>	<u>1.0%</u>	<u>\$0</u>
Total 2004-05 Adjustments	\$20,270,400	3.6%	\$24,328,400
2004-05 Appropriation (Base plus 2004-05 Adjustments)	<u>\$585,621,300</u>		

(1) Internal Reallocations, 2003-04

2003-04 Fuel and Power Supplemental	\$10,342,500
Total Internal Reallocations, 2003-04	<u>\$10,342,500</u>

(2) Program Increases - Ongoing

USHE Enrollment Growth (10%)	\$4,600,000
Engineering Loan Repayment Program	50,000
Nursing Initiative - SB 1	500,000
Nursing Initiative - HB 3	175,000
Engineering Initiative	500,000
U of U Archaeology	200,000
Campus Compact	100,000
Climate Center	120,000
DSC Paleontologist	100,000
Internal Service Funds Rate Changes	62,500
Total Program Increases - Ongoing	<u>\$6,407,500</u>

(3) Internal Reallocations, 2004-05

2004-05 Fuel and Power	\$11,030,100
2004-05 Operations and Maintenance	2,444,400
USHE Enrollment Growth (25%)	10,853,900
Total - 2004-05 Internal Reallocations	<u>\$24,328,400</u>

(4) Program Increases - One-time

SUU Nursing	\$50,000
Engineering Initiative	500,000
Financial Aid	
UCOPE	828,000
New Century Scholarship	407,000
Federal Match	265,000
Climate Center	180,000
Total - Program Increases - One-time	<u>\$2,230,000</u>

Summary of Appropriations, 2004 General Session (Tax Funds Only)
Utah College of Applied Technology

(Includes All UCAT Campuses, Custom Fit, UCAT Equipment and UCAT Administration)

	<u>Appropriations</u>	<u>% Change from Base</u>	<u>Internal Reallocations</u>
2003-04 Ongoing Operating Appropriations Base Budget	\$37,674,900		
Supplemental Adjustments	\$0	0.0%	\$0
Internal Reallocations	\$0	0.0%	\$0
Revised 2003-04 Appropriation (Base plus Supplementals)	\$37,674,900		\$0
2004-05 Ongoing Adjustments			
Salary Increases (1% Ongoing COLA)	\$269,200	0.7%	0
5.49% Health, 2.7% Dental, and State Retirement	471,500	1.3%	0
Program Increases ⁽¹⁾	1,329,900	3.5%	0
Internal Reallocations	0	0.0%	0
Subtotal - Ongoing Adjustments	<u>\$2,070,600</u>	5.5%	<u>\$0</u>
2004-05 One-time Adjustments			
Salary Bonus	\$226,400	0.6%	0
Program Increases	0	0.0%	0
Subtotal - One-time Adjustments	<u>\$226,400</u>	0.6%	<u>\$0</u>
Total 2004-05 Adjustments	\$2,297,000	6.1%	\$0
2004-05 Appropriation (Base plus 2004-05 Adjustments)	<u>\$39,971,900</u>		

(1) Program Increases - Ongoing

UCAT Enrollment Growth (20%)	\$850,000
UCAT Leases (MATC/SEATC)	478,800
Internal Service Funds Rate Changes	<u>1,100</u>
Total Program Increases - Ongoing	<u>\$1,329,900</u>

Summary of Appropriations, 2004 General Session (Tax Funds Only)
Utah Education Network and Medical Education Council

	<u>Appropriations</u>	<u>% Change from Base</u>	<u>Internal Reallocations</u>
2003-04 Ongoing Operating Appropriations Base Budget	\$14,902,200		
Supplemental Adjustments	\$0	0.0%	\$0
Internal Reallocations	\$0	0.0%	\$0
Revised 2003-04 Appropriation (Base plus Supplementals)	\$14,902,200		\$0
2004-05 Ongoing Adjustments			
Salary Increases (1% Ongoing COLA)	\$59,000	0.4%	0
5.49% Health, 2.7% Dental, and State Retirement	112,100	0.8%	0
Program Increases ⁽¹⁾	(700)	0.0%	0
Internal Reallocations	0	0.0%	0
Subtotal - Ongoing Adjustments	<u>\$170,400</u>	<u>1.1%</u>	<u>\$0</u>
2004-05 One-time Adjustments			
Salary Bonus	\$48,400	0.3%	0
Program Increases ⁽²⁾	900,000	6.0%	0
Subtotal - One-time Adjustments	<u>\$948,400</u>	<u>6.4%</u>	<u>\$0</u>
Total 2004-05 Adjustments	\$1,118,800	7.5%	\$0
2004-05 Appropriation (Base plus 2004-05 Adjustments)	<u>\$16,021,000</u>		

(1) Program Increases - Ongoing

Internal Service Funds Rate Changes	<u>(\$700)</u>
Total Program Increases - Ongoing	<u><u>(\$700)</u></u>

(2) Program Increases - One-time

Capacity/Efficiency (\$1.2m Federal Funds)	\$400,000
EDNET Conversion	240,000
Enterprise Level Tech Support	<u>260,000</u>
Total - Program Increases - One-time	<u><u>\$900,000</u></u>

2004-05 Operating Budget Comparisons (Tax Funds Only)

Board of Regents Request, Governor's Recommendation, and Final Appropriations

	Board of Regents	Governor Walker		Final Appropriations		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) SBR	Above/ (Below) Gov.
Utah Higher Education Funding Formula - USHE Priorities						
Compensation						
3% Salary Increase	\$12,543,300	\$8,162,100	(\$4,381,200)	\$4,248,300	(\$8,295,000)	(\$3,913,800)
12% Health and Dental Premium Rate Increase	5,741,100	4,773,600	(967,500)	2,586,100	(3,155,000)	(2,187,500)
State Retirement Rate Increase (168 basis points)	1,330,500	3,677,400	2,346,900	1,323,300	(7,200)	(2,354,100)
New Student Support -- 25% [2,639 FTE Students]	10,929,700	2,500,000	(8,429,700)	4,600,000	(6,329,700)	2,100,000
Facilities Support						
New Facilities Operations and Maintenance	2,521,000	1,500,000	(1,021,000)	0	(2,521,000)	(1,500,000)
Fuel and Power	11,030,100	0	(11,030,100)	0	(11,030,100)	0
Subtotal - USHE Priority Ongoing Increases	44,095,700	20,613,100	(23,482,600)	12,757,700	(31,338,000)	(7,855,400)
Other Ongoing USHE Needs						
Core Support - USHE Core Issues	0	750,000	750,000	0	0	(750,000)
New Student Support -- 75% [7,914 FTE Students]	32,677,800	0	(32,677,800)	0	(32,677,800)	0
Salary Equity	3,000,000	0	(3,000,000)	0	(3,000,000)	0
Nursing Initiative - Phase 1 of 3	2,172,500	0	(2,172,500)	675,000	(1,497,500)	675,000
Engineering Initiative	2,000,000	1,000,000	(1,000,000)	500,000	(1,500,000)	(500,000)
Libraries	350,000	0	(350,000)		(350,000)	0
Student Financial Aid -- UCOPE	2,000,000	0	(2,000,000)		(2,000,000)	0
Student Success/Retention	500,000	0	(500,000)		(500,000)	0
Software Licensing Increases	1,100,000	0	(1,100,000)		(1,100,000)	0
U of U Archeology	0	0	0	200,000	200,000	200,000
Campus Compact	0	0	0	100,000	100,000	100,000
Climate Center	0	0	0	120,000	120,000	120,000
DSC Paleontologist	0	0	0	100,000	100,000	100,000
Standard Mandated Costs						
Americans with Disabilities Act Accommodations	500,000	0	(500,000)	0	(500,000)	0
Student Financial -- Federal Match	265,000	0	(265,000)	0	(265,000)	0
New Century Scholarships	407,000	250,000	(157,000)	0	(407,000)	(250,000)
Engineering & Computer Science Loan Forgiveness	500,000	0	(500,000)	50,000	(450,000)	50,000
Internal Service Fund Adjustments	0	81,400	81,400	62,500	62,500	(18,900)
Subtotal - Ongoing Base Adjustments	45,472,300	2,081,400	(43,390,900)	1,807,500	(43,664,800)	(273,900)
Total Ongoing Increases	\$89,568,000	\$22,694,500	(\$66,873,500)	\$14,565,200	(\$75,002,800)	(\$8,129,300)
One-time Increases						
Technology	\$1,500,000	\$0	(\$1,500,000)	\$0	(\$1,500,000)	\$0
Engineering and Computer Science Initiative	2,000,000	500,000	(1,500,000)	500,000	(1,500,000)	0
Nursing Initiative	500,000	0	(500,000)	0	(500,000)	0
Libraries	300,000	0	(300,000)	0	(300,000)	0
SUU Nursing	0	0	0	50,000	50,000	50,000
Financial Aid	0	0	0	1,500,000	1,500,000	1,500,000
Climate Center	0	0	0	180,000	180,000	180,000
One-time Salary Bonus	0	0	0	3,475,200	3,475,200	3,475,200
Total One-time Increases	\$4,300,000	\$500,000	(\$3,800,000)	\$5,705,200	\$1,405,200	\$5,205,200
Supplemental Increases						
Fuel and Power	\$10,384,200	\$0	(\$10,384,200)	\$0	(\$10,384,200)	\$0
New Century Scholarship	157,500	0	(157,500)	0	(157,500)	0
Total Supplemental Increases	\$10,541,700	\$0	(\$10,541,700)	\$0	(\$10,541,700)	\$0

2004-05 Tax Fund Appropriations by Institution

(a)	(b)		(c)		(d)		(e)
	2004-05 Ongoing Increases		2004-05 One-time Increases		2004-05 Total Increases		
2004-05 Adjusted Base Budget	Amount	% Change	Amount	% Change	Amount	% Change	2004-05 Operating Budget

2 & 4 Year Institutions

University of Utah	\$204,050,600	\$5,320,800	2.6%	\$1,283,700	0.6%	\$6,604,500	3.2%	\$210,655,100
Utah State University	124,311,100	2,528,500	2.0%	994,100	0.8%	3,522,600	2.8%	127,833,700
Weber State University	54,965,400	1,473,000	2.7%	356,400	0.6%	1,829,400	3.3%	56,794,800
Southern Utah University	26,155,300	409,400	1.6%	226,100	0.9%	635,500	2.4%	26,790,800
Snow College	16,986,200	285,500	1.7%	110,100	0.6%	395,600	2.3%	17,381,800
Dixie State College	16,267,600	398,800	2.5%	91,400	0.6%	490,200	3.0%	16,757,800
College of Eastern Utah	12,468,200	218,600	1.8%	73,100	0.6%	291,700	2.3%	12,759,900
Utah Valley State College	40,418,600	1,285,000	3.2%	248,300	0.6%	1,533,300	3.8%	41,951,900
Salt Lake Community College	53,272,700	1,284,800	2.4%	307,600	0.6%	1,592,400	3.0%	54,865,100
SBR Statewide Programs ⁽¹⁾	13,591,100	1,335,600	9.8%	2,003,000	14.7%	3,338,600	24.6%	16,929,700
SBR Administration	2,864,100	25,200	0.9%	11,400	0.4%	36,600	1.3%	2,900,700
Subtotal - 2 & 4 year	\$565,350,900	\$14,565,200	2.6%	\$5,705,200	1.0%	\$20,270,400	3.6%	\$585,621,300

Notes:

(1) The large increases for SBR Statewide Programs are a result of appropriations which will directly flow to institutions or students for the Engineering Initiative, Nursing Initiative or Student Financial Aid.

UCAT

Administration	\$368,100	\$4,200	1.1%	\$1,800	0.5%	\$6,000	1.6%	\$374,100
Custom Fit	3,108,100	0	0.0%	0	0.0%	0	0.0%	3,108,100
Equipment	837,400	0	0.0%	0	0.0%	0	0.0%	837,400
Bridgerland ATC	7,236,000	265,300	3.7%	49,700	0.7%	315,000	4.4%	7,551,000
Davis ATC	7,183,900	372,200	5.2%	52,300	0.7%	424,500	5.9%	7,608,400
Dixie ATC	811,800	45,900	5.7%	4,100	0.5%	50,000	6.2%	861,800
Mountainland ATC	2,230,400	630,700	28.3%	14,000	0.6%	644,700	28.9%	2,875,100
Ogden-Weber ATC	8,007,200	388,800	4.9%	56,900	0.7%	445,700	5.6%	8,452,900
Salt Lake-Tooele ATC	1,956,200	48,000	2.5%	12,400	0.6%	60,400	3.1%	2,016,600
Southeast ATC	818,900	57,000	7.0%	7,000	0.9%	64,000	7.8%	882,900
Southwest ATC	1,306,700	104,200	8.0%	5,400	0.4%	109,600	8.4%	1,416,300
Uintah Basin ATC	3,810,200	154,300	4.0%	22,800	0.6%	177,100	4.6%	3,987,300
Subtotal - UCAT	\$37,674,900	\$2,070,600	5.5%	\$226,400	0.6%	\$2,297,000	6.1%	\$39,971,900

Other

UEN	\$14,895,600	\$157,100	1.1%	\$945,300	6.3%	\$1,102,400	7.4%	\$15,998,000
MEC	6,600	13,300	201.5%	3,100	47.0%	16,400	248.5%	23,000
Subtotal - Other	\$14,902,200	\$170,400	1.1%	\$948,400	6.4%	\$1,118,800	7.5%	\$16,021,000
TOTAL	\$617,928,000	\$16,806,200	2.7%	\$6,880,000	1.1%	\$23,686,200	3.8%	\$641,614,200

Comparison of Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years ⁽¹⁾

	INCREASE FROM PREVIOUS YEAR				USHE Share of State Tax Funds ⁽²⁾
	TOTAL EXPENDITURES		STATE TAX FUNDS		
1993-94					
Regents' Request	\$75,561,900	16.4%	\$55,077,400	16.3%	
Gov. Leavitt's Recommendation	\$41,065,000	8.9%	\$22,585,100	6.7%	
Final Appropriation	\$42,817,400	9.3%	\$23,319,300	6.9%	17.3%
1994-95					
Regents' Request	\$58,508,600	11.6%	\$44,933,400	12.4%	
Gov. Leavitt's Recommendation	\$43,044,400	8.5%	\$31,285,300	8.6%	
Final Appropriation	\$39,468,200	7.8%	\$28,022,200	7.7%	17.1%
1995-96					
Regents' Request	\$57,289,100	10.5%	\$45,997,300	11.8%	
Gov. Leavitt's Recommendation	\$40,147,000	7.4%	\$29,179,100	7.5%	
Final Appropriation	\$37,825,400	6.9%	\$28,158,400	7.2%	16.3%
1996-97					
Regents' Request	\$51,333,200	8.8%	\$51,031,600	12.2%	
Gov. Leavitt's Recommendation	\$31,665,100	5.4%	\$32,753,100	7.8%	
Final Appropriation	\$26,100,900	4.5%	\$26,234,200	6.3%	15.2%
1997-98					
Regents' Request	\$46,096,500	7.5%	\$43,657,600	9.8%	
Gov. Leavitt's Recommendation	\$24,045,500	3.9%	\$22,150,700	5.0%	
Final Appropriation	\$19,662,700	3.2%	\$19,338,000	4.3%	15.4%
1998-99					
Regents' Request	\$46,620,800	7.2%	\$42,499,300	8.9%	
Gov. Leavitt's Recommendation	\$40,033,200	6.2%	\$33,270,500	7.0%	
Final Appropriation	\$29,851,700	4.6%	\$23,063,600	4.8%	15.2%
1999-2000					
Regents' Request	\$52,341,900	7.7%	\$50,738,800	10.1%	
Gov. Leavitt's Recommendation	\$23,558,400	3.5%	\$19,574,400	3.9%	
Final Appropriation	\$25,647,800	3.8%	\$17,475,900	3.5%	15.3%
2000-01					
Regents' Request	\$71,598,700	10.3%	\$63,928,300	12.5%	
Gov. Leavitt's Recommendation	\$43,397,400	6.2%	\$37,148,100	7.3%	
Final Appropriation	\$41,641,500	6.0%	\$31,143,900	6.1%	14.8%
2001-02					
Regents' Request	\$102,242,100	13.9%	\$85,602,500	15.9%	
Gov. Leavitt's Recommendation	\$81,090,200	11.0%	\$66,885,100	12.4%	
Final Appropriation	\$53,704,400	7.3%	\$29,639,800	5.5%	15.7%
2002-03					
Regents' Request	\$65,138,600	8.2%	\$42,178,300	7.2%	
Gov. Leavitt's Recommendation	\$12,843,200	1.6%	(\$10,058,000)	-1.7%	
Final Appropriation (General Session)	\$17,369,400	2.2%	(\$18,267,000)	-3.1%	
Revised Appropriation ⁽³⁾	\$11,711,000	1.5%	(\$23,925,400)	-4.1%	16.0%
2003-04					
Regents' Request	\$93,706,900	11.4%	\$74,073,600	13.1%	
Gov. Leavitt's Recommendation	\$38,025,300	4.6%	\$18,464,500	3.3%	
Final Appropriation	\$51,185,200	6.2%	(\$677,800)	-0.1%	15.8%
2004-05					
Regents' Request	\$124,544,200	14.7%	\$89,568,000	15.8%	
Gov. Walker's Recommendation	\$36,593,900	4.3%	\$22,694,500	4.0%	
Final Appropriation	\$69,202,000	8.2%	\$14,565,200	2.6%	15.4%

(1) Includes ongoing requests, recommendations and appropriations for 9 USHE institutions and Board of Regents line items.

(2) This column includes both ongoing and one-time appropriations.

General Fund and School Funds Percentage Distribution by Department

Department	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-98	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Adjusted 2003-04	Appropriated 2004-05
Administrative Services	0.7%	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%	0.6%	0.4%	0.5%	0.4%
Commerce and Revenue	1.7%	4.0%	3.3%	3.3%	3.2%	3.1%	2.9%	2.9%	2.8%	3.0%	3.3%
Corrections (Adult & Youth)	5.6%	5.9%	5.7%	6.3%	6.5%	6.7%	6.6%	6.6%	6.9%	6.9%	6.7%
Courts	2.6%	2.6%	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.4%
Economic Development & Human Resources	1.6%	1.2%	1.1%	1.1%	1.1%	1.0%	1.3%	1.2%	1.3%	1.1%	1.0%
Elected Officials	0.9%	0.9%	0.8%	0.8%	0.8%	0.9%	1.0%	0.8%	0.8%	0.8%	0.8%
Environmental Quality	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Health	6.0%	5.8%	5.4%	5.6%	5.4%	5.5%	5.2%	5.9%	6.6%	6.3%	7.5%
Utah System of Higher Education ⁽¹⁾	17.1%	16.3%	15.2%	15.4%	15.2%	15.3%	14.8%	15.7%	16.0%	15.8%	15.4%
Utah College of Applied Technology ^{(1), (2)}								1.1%	1.1%	1.1%	1.0%
Utah Education Network ^{(1), (3)}				0.1%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%
Human Services	7.3%	5.5%	5.3%	5.8%	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%	5.4%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Natural Resources	1.6%	1.3%	1.5%	1.4%	1.2%	1.3%	1.3%	1.2%	1.5%	1.2%	1.2%
Public Education	47.3%	48.1%	47.2%	47.1%	45.8%	45.6%	44.7%	45.7%	46.6%	47.7%	47.7%
Public Safety	1.2%	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%
Transportation	0.1%	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	0.4%	0.0%	1.7%	1.6%
Subtotal - Operations Budget	94.6%	94.2%	90.3%	92.0%	90.7%	90.9%	88.9%	92.5%	94.4%	96.8%	96.7%
Capital Budget	2.2%	2.8%	7.0%	5.2%	6.6%	6.4%	8.6%	5.9%	3.7%	1.1%	1.2%
Debt Service	3.2%	3.0%	2.8%	2.8%	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%	2.1%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Sources: 1993-94 to 2001-02 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 and FY 2003*; 2002-03 and 2003-04 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2005*. 2004-05 - Governor's Office of Planning and Budget, *Budget Bulletins: FY 2005*

Notes:

- (1) Over time, the Governor's Office of Planning and Budget has come to include the Utah Education Network and the Utah College of Applied Technology with the appropriations for the Utah System of Higher Education. As these additional programs have been transferred to the Higher Education budget, each continues to be presented individually in this table for historical comparison purposes.
- (2) Prior to 2001-02, the Utah College of Applied Technology was included mostly with Public Education and a small amount, less than 0.1%, in USHE.
- (3) Prior to 1998-99, the majority of Utah Education Network was included with Public Education.

Legislative Action on Capital Development for 2004-05

STATE-FUNDED CAPITAL IMPROVEMENTS

\$43,976,900

Capital Improvement funds are appropriated to the Division of Facilities Construction and Management, which allocates funds to projects of up to \$1.5 million. USHE typically receives 55 to 65 percent of these funds.

STATE-FUNDED PROJECTS

Regents' Rank	Project	Phase	State Funds Request	Legislative Action			Future State O&M ⁽¹⁾
				Cash	GO Bond	Cummulative	
#1	WSU Swensen Building Renovation/Remodel	Design/Construct	\$5,569,000	\$0	\$5,569,000	\$5,569,000	\$75,400
#2	UU Marriott Library Adaptation/ASRS Addition	Design/Construct	\$45,035,000	\$0	\$0	\$0	\$321,800
#3	UVSC Digital Learning Center	Design/Construct	\$32,500,000	\$0	\$0	\$0	\$902,500
#4	SLCC Health Sciences/General Classroom Building	Design/Construct	\$26,657,000	\$0	\$21,000,000	\$21,000,000	\$762,000
#5	USU Animal Science Renovation	Design/Construct	\$5,475,000	\$0	\$0	\$0	\$27,000
#6	DSC Health Sciences Building	Design/Construct	\$15,626,000	\$0	\$0	\$0	\$450,800
#7	SUU Teacher Education Building	Design/Construct	\$10,545,000	\$0	\$0	\$0	\$320,500
#8	CEU San Juan Library/Health Sciences Building	Design/Construct	\$4,240,000	\$0	\$2,400,000	\$2,400,000	\$131,700
#9	Snow Library/Classroom Building	Design/Construct	\$16,179,000	\$0	\$0	\$0	\$135,000
UCAT #1	Uintah Basin ATC Vernal Campus	Design/Construct	\$10,525,000	\$0	\$0	\$0	\$333,000
UCAT #2	Bridgerland ATC Bourns Building Acquisition	Purchase	\$3,550,000	\$0	\$0	\$0	\$240,000
TOTAL LEGISLATIVE ACTION -- STATE-FUNDED PROJECTS				\$0	\$28,969,000	\$28,969,000	\$969,100

OTHER FUNDS PROJECTS

Project	Funding Source	Estimated Amount	Legislative Action			State O&M Approved ⁽¹⁾
			Project Approval	Revenue Bond	Lease Purchase	
Board of Regents Office Building Purchase	Operating Revenue	\$3,600,000	Yes	Yes		None
UU College of Health Academic Facility	Donations/Inst. Funds	\$15,000,000	Yes			\$316,800
UU Dept. of Chemistry Gauss Haus	Grants/Inst. Funds	\$7,600,000	Yes			\$188,400
UU Geology and Geophysics Building	Donations	\$21,400,000	Yes			\$480,600
USU Childcare Facility	Donations/Grants	\$2,000,000	Yes			None
USU Living/Learning Community & Parking Terrace	Operating Revenue	\$35,500,000	Yes	Yes		None
USU Stadium Renovation & Nelson Fieldhouse Expansion	Student Fees	\$10,000,000	Yes	Yes		None
USU Stadium Team Building	Donations	\$10,000,000	Yes			None
USU Chilled Water Plant Expansion	Institutional Funds	\$200,000	Yes			None
UCAT Davis ATC Entrepreneurial Building	Donations	\$1,835,000	Yes			None
UCAT Southeast ATC Blanding Building	Inst. Funds/CIB Grant	\$200,000	Yes			\$11,400
UCAT Mountainland ATC Lease Purchase	Operating Revenue	\$2,900,000	Yes		Yes	None
TOTAL LEGISLATIVE ACTION -- OTHER FUNDS PROJECTS		\$110,235,000				\$997,200

Notes:

(1) Figures are preliminary estimates and subject to Regents, DFCM, and/or institutional review.

2004-05 Appropriations Detail (including 2003-04 Supplementals)

March 9, 2004

Utah System of Higher Education Total

	USHE and UEN 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
2003-04 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)													
Total Expenditures	893,661,000	873,323,500	318,303,400	181,771,300	89,081,600	39,439,300	21,830,300	23,253,800	15,203,100	84,054,900	82,863,400	17,522,400	20,337,500
Tax Fund Expenditures	580,439,500	565,520,900	203,920,600	124,331,100	55,109,100	25,926,600	16,986,200	16,232,600	12,468,200	40,348,600	53,242,700	16,955,200	14,918,600
General Fund	485,439,500	470,520,900	108,920,600	124,331,100	55,109,100	25,926,600	16,986,200	16,232,600	12,468,200	40,348,600	53,242,700	16,955,200	14,918,600
Income Tax	95,000,000	95,000,000	95,000,000	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	294,566,000	293,529,000	105,410,700	52,642,600	33,945,000	13,512,700	4,669,100	7,021,200	2,734,900	43,706,300	29,620,700	265,800	1,037,000
Mineral Lease	752,600	752,600	0	752,600	0	0	0	0	0	0	0	0	0
Federal Funds	8,573,700	4,378,700	0	3,902,300	0	0	175,000	0	0	0	0	301,400	4,195,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,044,700	857,800	687,600	142,700	27,500	0	0	0	0	0	0	0	186,900
FTE Funded Targets	94,909	94,909	22,810	16,852	12,275	5,450	2,722	4,021	2,034	14,396	14,349	0	0

2003-04 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	(9,666,100)	(9,686,300)	(4,758,400)	(1,115,200)	(626,700)	(1,532,400)	(443,400)	(22,300)	(34,300)	(1,223,500)	69,900	0	20,200
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Less LFA 1st, 2nd, Other Tuition	(27,969,800)	(27,969,800)	(9,576,100)	(4,905,000)	(2,993,500)	(3,274,100)	(137,200)	(396,000)	(184,300)	(4,585,300)	(1,918,300)	0	0
Unallocated 1st-tier Tuition 4%	7,058,100	7,058,100	2,790,600	1,393,700	840,800	198,200	56,200	92,800	53,200	913,700	718,900	0	0
1st-tier Tuition 0.5% Aid (Need)	1,158,400	1,158,400	417,800	224,700	138,700	42,500	17,600	20,900	10,800	165,500	119,900	0	0
2nd-tier Tuition	14,060,100	14,060,100	4,900,000	2,171,400	1,387,300	1,501,000	125,000	260,000	86,000	2,600,000	1,029,400	0	0
Other Ded. Cr. Adjustment	(1,053,500)	(527,400)	0	0	0	0	(330,000)	0	0	(317,400)	120,000	0	(526,100)
Other	(2,919,400)	(3,465,700)	(3,290,700)	0	0	0	(175,000)	0	0	0	0	0	546,300
Line Item Transfers (2004 HB 1)	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing													
General Fund	23,200,000	23,200,000	23,200,000	0	0	0	0	0	0	0	0	0	0
Income Tax	(23,200,000)	(23,200,000)	(23,200,000)	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(10,037,400)	(9,511,300)	(4,758,400)	(1,115,200)	(626,700)	(1,532,400)	(268,400)	(22,300)	(34,300)	(1,223,500)	69,900	0	(526,100)
Federal Funds	558,200	(175,000)	0	0	0	0	(175,000)	0	0	0	0	0	733,200
Trust Funds/Other	(186,900)	0	0	0	0	0	0	0	0	0	0	0	(186,900)

2003-04 Supplemental Reallocation

Supplemental Fuel and Power 2003-2004	10,342,500	10,342,500	6,288,800	2,613,200	0	0	43,200	0	124,000	477,800	795,500	0	0
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Note: Amounts shown in this box are to be reallocated from one-time sources and shown as a revenue on the E-1 Form Actual.

2003-04 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	884,001,500	863,637,200	313,545,000	180,656,100	88,454,900	37,906,900	21,386,900	23,231,500	15,168,800	82,831,400	82,933,300	17,522,400	20,364,300
Tax Fund Expenditures	580,446,100	565,520,900	203,920,600	124,331,100	55,109,100	25,926,600	16,986,200	16,232,600	12,468,200	40,348,600	53,242,700	16,955,200	14,925,200
General Fund	508,646,100	470,520,900	132,120,600	124,331,100	55,109,100	25,926,600	16,986,200	16,232,600	12,468,200	40,348,600	53,242,700	16,955,200	14,925,200
Income Tax	71,800,000	95,000,000	71,800,000	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	284,528,600	284,017,700	100,652,300	51,527,400	33,318,300	11,980,300	4,400,700	6,998,900	2,700,600	42,482,800	29,690,600	265,800	510,900
Mineral Lease	752,600	752,600	0	752,600	0	0	0	0	0	0	0	0	0
Federal Funds	9,131,900	4,203,700	0	3,902,300	0	0	0	0	0	0	0	301,400	4,928,200
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	857,800	857,800	687,600	142,700	27,500	0	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Back out 2003-04 One-time Appropriations from Base

Total Expenditures	(297,100)	(274,100)	(84,500)	(162,100)	(27,500)	0	0	0	0	0	0	0	(23,000)
General Fund	(193,000)	(170,000)	(50,000)	(120,000)	0	0	0	0	0	0	0	0	(23,000)
Trust Funds/Other	(104,100)	(104,100)	(34,500)	(42,100)	(27,500)	0	0	0	0	0	0	0	0

2004-05 Appropriations Detail (including 2003-04 Supplementals)

March 9, 2004

Utah System of Higher Education Total

2004-05 Beginning Base Budget (2003-04 Appropriated less 2003-04 One-time)

	USHE and UEN 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	893,370,500	873,049,400	318,218,900	181,609,200	89,054,100	39,439,300	21,830,300	23,253,800	15,203,100	84,054,900	82,863,400	17,522,400	20,321,100
Tax Fund Expenditures	580,253,100	565,350,900	203,870,600	124,211,100	55,109,100	25,926,600	16,986,200	16,232,600	12,468,200	40,348,600	53,242,700	16,955,200	14,902,200
General Fund	485,253,100	470,350,900	108,870,600	124,211,100	55,109,100	25,926,600	16,986,200	16,232,600	12,468,200	40,348,600	53,242,700	16,955,200	14,902,200
Income Tax	95,000,000	95,000,000	95,000,000	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	294,566,000	293,529,000	105,410,700	52,642,600	33,945,000	13,512,700	4,669,100	7,021,200	2,734,900	43,706,300	29,620,700	265,800	1,037,000
Mineral Lease	752,600	752,600	0	752,600	0	0	0	0	0	0	0	0	0
Federal Funds	8,573,700	4,378,700	0	3,902,300	0	0	175,000	0	0	0	0	301,400	4,195,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	940,600	753,700	653,100	100,600	0	0	0	0	0	0	0	0	186,900

2004-05 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(27,899,300)	(27,688,400)	(13,061,600)	(1,664,500)	(3,176,700)	(1,209,500)	(443,400)	(236,700)	(28,000)	(5,408,900)	(1,959,100)	(500,000)	(210,900)
Tax Fund Expenditures	0	0	180,000	100,000	(143,700)	228,700	0	35,000	0	70,000	30,000	(500,000)	0
Adjustments													
Engineering Initiative Transfer	0	0	180,000	100,000	35,000	50,000	0	35,000	0	70,000	30,000	(500,000)	0
CCJJ Grants	62,600	62,600	34,500	28,100	0	0	0	0	0	0	0	0	0
WSU to SUU Nursing Transfer	0	0	0	0	(178,700)	178,700	0	0	0	0	0	0	0
Miner's Hospital Transfer	304,800	304,800	304,800	0	0	0	0	0	0	0	0	0	0
Mineral Lease Adjustment	30,400	30,400	0	30,400	0	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0
DC - LFA 1st, 2nd, Other Tuition	(27,969,800)	(27,969,800)	(9,576,100)	(4,905,000)	(2,993,500)	(3,274,100)	(137,200)	(396,000)	(184,300)	(4,585,300)	(1,918,300)	0	0
DC - Unallocated 4% 1st-tier	7,058,100	7,058,100	2,790,600	1,393,700	840,800	198,200	56,200	92,800	53,200	913,700	718,900	0	0
DC - 1st-tier Tuition 0.5% Aid (Need)	1,158,400	1,158,400	417,800	224,700	138,700	42,500	17,600	20,900	10,800	165,500	119,900	0	0
DC - 2nd-tier	14,060,100	14,060,100	4,900,000	2,171,400	1,387,300	1,501,000	125,000	260,000	86,000	2,600,000	1,029,400	0	0
DC - Unfunded FTE tuition	(18,087,400)	(18,087,400)	(8,822,500)	(395,300)	(2,312,100)	0	0	(249,400)	6,300	(4,255,400)	(2,059,000)	0	0
DC - Other	(4,659,600)	(4,130,600)	(3,290,700)	(312,500)	0	0	(330,000)	0	0	(317,400)	120,000	0	(529,000)
DC - WSU to SUU Nursing Transfer	0	0	0	0	(94,200)	94,200	0	0	0	0	0	0	0
Other Non-tax Funds Adjustments	143,100	(175,000)	0	0	0	0	(175,000)	0	0	0	0	0	318,100
Financing													
General Fund	(13,865,500)	(13,865,500)	(13,685,500)	100,000	(143,700)	228,700	0	35,000	0	70,000	30,000	(500,000)	0
Income Tax	13,865,500	13,865,500	13,865,500	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	(28,440,200)	(27,911,200)	(13,580,900)	(1,823,000)	(3,033,000)	(1,438,200)	(268,400)	(271,700)	(28,000)	(5,478,900)	(1,989,100)	0	(529,000)
Mineral Lease	30,400	30,400	0	30,400	0	0	0	0	0	0	0	0	0
Federal Funds	330,000	(175,000)	0	0	0	0	(175,000)	0	0	0	0	0	505,000
Trust Funds/Other	180,500	367,400	339,300	28,100	0	0	0	0	0	0	0	0	(186,900)

Base Corrections, Transfers, and Adjustments Detail:

See individual institutions for details

2004-05 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)

Total Expenditures	865,471,200	845,361,000	305,157,300	179,944,700	85,877,400	38,229,800	21,386,900	23,017,100	15,175,100	78,646,000	80,904,300	17,022,400	20,110,200
Tax Fund Expenditures	580,253,100	565,350,900	204,050,600	124,311,100	54,965,400	26,155,300	16,986,200	16,267,600	12,468,200	40,418,600	53,272,700	16,455,200	14,902,200
General Fund	471,387,600	456,485,400	95,185,100	124,311,100	54,965,400	26,155,300	16,986,200	16,267,600	12,468,200	40,418,600	53,272,700	16,455,200	14,902,200
Income Tax	108,865,500	108,865,500	108,865,500	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	266,125,800	265,617,800	91,829,800	50,819,600	30,912,000	12,074,500	4,400,700	6,749,500	2,706,900	38,227,400	27,631,600	265,800	508,000
Mineral Lease	783,000	783,000	0	783,000	0	0	0	0	0	0	0	0	0
Federal Funds	8,903,700	4,203,700	0	3,902,300	0	0	0	0	0	0	0	301,400	4,700,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,121,100	1,121,100	992,400	128,700	0	0	0	0	0	0	0	0	0

2004-05 Appropriations Detail (including 2003-04 Supplementals)

March 9, 2004

Utah System of Higher Education Total

	USHE and UEN 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
2004-05 Ongoing Increases													
Compensation	12,406,900	12,229,200	4,160,700	2,638,200	1,313,800	563,300	343,700	334,600	243,000	1,390,500	1,203,200	44,800	171,100
Tax Fund Expenditures	1,404,100	9,376,600	3,111,500	2,131,300	987,100	461,700	310,600	266,100	217,500	914,500	931,600	44,700	171,100
Salary (1% Increase)	6,440,700	6,375,100	2,498,000	1,327,100	666,400	267,500	143,000	140,700	95,400	629,300	588,100	26,200	59,000
Financing													
General Fund	4,307,300	4,248,300	1,678,100	946,600	419,300	189,700	119,400	98,200	78,300	308,700	383,900	26,100	59,000
Dedicated Credits	2,126,800	2,126,800	819,900	374,000	247,100	77,800	23,600	42,500	17,100	320,600	204,200	0	0
Mineral Lease Fund	6,500	6,500	0	6,500	0	0	0	0	0	0	0	0	0
Federal Funds	100	100	0	0	0	0	0	0	0	0	0	100	0
Health (5.49% Increase)	3,722,000	3,692,300	959,800	871,000	433,000	213,600	117,700	107,700	99,200	456,000	420,400	13,900	29,700
Financing													
General Fund	2,499,100	2,469,400	647,100	630,700	272,400	151,700	98,400	75,200	81,600	223,700	274,700	13,900	29,700
Dedicated Credits	1,218,900	1,218,900	312,700	236,300	160,600	61,900	19,300	32,500	17,600	232,300	145,700	0	0
Mineral Lease Fund	4,000	4,000	0	4,000	0	0	0	0	0	0	0	0	0
Dental (2.7% Increase)	176,600	175,000	47,400	39,000	18,000	8,400	6,100	5,400	3,200	23,000	23,900	600	1,600
Financing													
General Fund	118,300	116,700	31,900	28,500	11,300	6,000	5,000	3,800	2,700	11,300	15,600	600	1,600
Dedicated Credits	58,100	58,100	15,500	10,300	6,700	2,400	1,100	1,600	500	11,700	8,300	0	0
Mineral Lease Fund	200	200	0	200	0	0	0	0	0	0	0	0	0
State Retirement (168 basis points)	2,067,600	1,986,800	655,500	401,100	196,400	73,800	76,900	80,800	45,200	282,200	170,800	4,100	80,800
Financing													
General Fund	1,404,100	1,323,300	441,700	289,200	123,500	52,400	68,500	56,400	37,300	138,500	111,700	4,100	80,800
Dedicated Credits	661,200	661,200	213,800	109,600	72,900	21,400	8,400	24,400	7,900	143,700	59,100	0	0
Mineral Lease Fund	2,300	2,300	0	2,300	0	0	0	0	0	0	0	0	0
Enrollment Growth	7,122,600	7,122,600	3,420,800	630,800	976,500	(78,000)	9,100	100,600	44,600	1,090,600	927,600	0	0
Tax Fund Expenditures	4,600,000	4,600,000	2,260,200	502,900	632,400	0	9,100	71,500	31,600	592,800	499,500	0	0
SB1 Enrollment Growth	7,123,200	7,123,200	3,411,000	628,700	973,800	(78,000)	11,500	100,300	61,800	1,088,100	926,000	0	0
HB3 Enrollment Growth Corrections	0	0	9,800	2,100	2,700	0	(2,400)	300	(17,200)	2,500	2,200	0	0
Financing													
General Fund	4,600,000	4,600,000	2,260,200	502,900	632,400	0	9,100	71,500	31,600	592,800	499,500	0	0
Dedicated Credits	2,522,600	2,522,600	1,160,600	127,900	344,100	(78,000)	0	29,100	13,000	497,800	428,100	0	0
FTE Funded Target Change To be determined													
Other Ongoing Increases Expenditures	49,475,600	49,476,300	21,889,300	2,979,000	6,289,500	11,300	27,300	745,600	(19,100)	10,088,800	6,148,500	1,316,100	(700)
Ongoing Increases													
Tuition from Unfunded Growth	20,758,800	20,758,800	9,842,100	987,400	2,918,200	(817,200)	(178,200)	246,800	(97,500)	4,221,000	3,636,200	0	0
2nd-tier Tuition	17,403,600	17,403,600	6,333,700	2,001,600	2,170,400	958,400	264,000	335,900	135,300	3,822,700	1,381,600	0	0
Graduate Tuition	3,000,000	3,000,000	2,200,000	800,000	0	0	0	0	0	0	0	0	0
Other Tuition	6,456,700	6,456,700	3,219,700	(945,500)	1,178,400	(143,400)	(39,500)	71,900	(41,200)	2,024,600	1,131,700	0	0
Engineering Initiative	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Eng. Loan Repayment Program	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	0
Nursing Initiative (SB 1)	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Nursing Initiative (HB 3, 1st Sub)	175,000	175,000	0	0	0	0	0	0	0	0	0	175,000	0
UU Archaeology	200,000	200,000	200,000	0	0	0	0	0	0	0	0	0	0
Campus Compact	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	0
USU Climate Center	120,000	120,000	0	120,000	0	0	0	0	0	0	0	0	0
DSC Paleontologist	100,000	100,000	0	0	0	0	0	100,000	0	0	0	0	0
ISF Rate Changes	111,500	112,200	93,800	15,500	22,500	13,500	(19,000)	(9,000)	(15,700)	20,500	(1,000)	(8,900)	(700)
Financing													
General Fund	1,806,800	1,807,500	261,800	130,600	14,100	9,600	(14,900)	93,700	(12,900)	10,000	(600)	1,316,100	(700)
Dedicated Credits	47,668,800	47,668,800	21,627,500	2,848,400	6,275,400	1,700	42,200	651,900	(6,200)	10,078,800	6,149,100	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0

Other Ongoing Increases Detail:

2004-05 Appropriations Detail (including 2003-04 Supplementals)

March 9, 2004

Utah System of Higher Education Total

	USHE and UEN 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
2004-05 Ongoing Reallocation													
Fuel and Power 2004-2005	11,030,100	11,030,100	7,114,500	1,921,200	0	181,700	187,700	52,600	181,100	595,800	795,500	0	0
O&M	2,444,400	2,444,400	0	559,800	287,500	0	32,400	179,300	186,500	1,108,700	90,200	0	0
Enrollment Growth	10,853,900	10,853,900	5,382,200	1,196,800	1,505,200	0	0	170,100	0	1,410,900	1,188,700	0	0
FTE Funded Targets	To be determined												

Note: Amounts shown in this box are to be reallocated from ongoing sources to the appropriate category and "offset" from future funding requests.

2004-05 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	69,185,500	69,202,000	29,810,100	6,276,100	8,579,800	496,600	380,100	1,180,800	268,500	12,569,900	8,279,300	1,360,800	(16,500)
Tax Fund Expenditures	14,735,600	14,565,200	5,320,800	2,528,500	1,473,000	409,400	285,500	398,800	218,600	1,285,000	1,284,800	1,360,800	170,400
General Fund	14,735,600	14,565,200	5,320,800	2,528,500	1,473,000	409,400	285,500	398,800	218,600	1,285,000	1,284,800	1,360,800	170,400
Dedicated Credits	54,256,400	54,256,400	24,150,000	3,706,500	7,106,800	87,200	94,600	782,000	49,900	11,284,900	6,994,500	0	0
Mineral Lease	13,000	13,000	0	13,000	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	180,500	367,400	339,300	28,100	0	0	0	0	0	0	0	0	(186,900)

2004-05 Ongoing Appropriated Budget

Total Expenditures	934,476,300	914,195,700	334,628,100	186,192,700	94,457,200	38,726,400	21,767,000	24,197,900	15,443,600	91,215,900	89,183,600	18,383,300	20,280,600
Tax Fund Expenditures	594,988,700	579,916,100	209,371,400	126,839,600	56,438,400	26,564,700	17,271,700	16,666,400	12,686,800	41,703,600	54,557,500	17,816,000	15,072,600
General Fund	486,123,200	471,050,600	100,505,900	126,839,600	56,438,400	26,564,700	17,271,700	16,666,400	12,686,800	41,703,600	54,557,500	17,816,000	15,072,600
Income Tax	108,865,500	108,865,500	108,865,500	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	320,382,200	319,874,200	115,979,800	54,526,100	38,018,800	12,161,700	4,495,300	7,531,500	2,756,800	49,512,300	34,626,100	265,800	508,000
Mineral Lease	796,000	796,000	0	796,000	0	0	0	0	0	0	0	0	0
Federal Funds	8,903,800	4,203,800	0	3,902,300	0	0	0	0	0	0	0	301,500	4,700,000
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,121,100	1,121,100	992,400	128,700	0	0	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	2.5%	2.6%	2.6%	2.0%	2.7%	1.6%	1.7%	2.5%	1.8%	3.2%	2.4%	8.3%	1.1%

2004-05 Appropriated One-time Increases

One-time Salary Bonus Total Expenditures	5,248,600	5,194,600	1,898,900	1,136,400	566,100	248,100	132,100	130,800	88,700	506,300	472,700	14,500	54,000
Financing													
General Fund	3,523,600	3,475,200	1,283,700	814,100	356,400	176,100	110,100	91,400	73,100	248,300	307,600	14,400	48,400
Dedicated Credits	1,715,700	1,715,700	615,200	318,700	209,700	72,000	22,000	39,400	15,600	258,000	165,100	0	0
Mineral Lease	3,600	3,600	0	3,600	0	0	0	0	0	0	0	0	0
Other One-time Increases Total Expenditures	3,130,000	2,230,000	0	180,000	0	50,000	0	0	0	0	0	2,000,000	900,000
Tax Fund Expenditures	3,130,000	2,230,000	0	180,000	0	50,000	0	0	0	0	0	2,000,000	900,000
SUU Nursing	50,000	50,000	0	0	0	50,000	0	0	0	0	0	0	0
Engineering Initiative	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
UCOPE	828,000	828,000	0	0	0	0	0	0	0	0	0	828,000	0
New Century	407,000	407,000	0	0	0	0	0	0	0	0	0	407,000	0
Student Financial Aid	265,000	265,000	0	0	0	0	0	0	0	0	0	265,000	0
Climate Center	180,000	180,000	0	180,000	0	0	0	0	0	0	0	0	0
UEN Capacity	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
UEN EDNET Conversion	240,000	0	0	0	0	0	0	0	0	0	0	0	240,000
UEN Enterprise Tech Support	260,000	0	0	0	0	0	0	0	0	0	0	0	260,000
Financing													
General Fund	3,130,000	2,230,000	0	180,000	0	50,000	0	0	0	0	0	2,000,000	900,000

One-time Increases Detail: See individual institutions for details

2004-05 Appropriations Detail (including 2003-04 Supplementals)

March 9, 2004

Utah System of Higher Education Total

2004-05 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

	USHE and UEN 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	942,854,900	921,620,300	336,527,000	187,509,100	95,023,300	39,024,500	21,899,100	24,328,700	15,532,300	91,722,200	89,656,300	20,397,800	21,234,600
Tax Fund Expenditures	601,642,300	585,621,300	210,655,100	127,833,700	56,794,800	26,790,800	17,381,800	16,757,800	12,759,900	41,951,900	54,865,100	19,830,400	16,021,000
General Fund	492,776,800	476,755,800	101,789,600	127,833,700	56,794,800	26,790,800	17,381,800	16,757,800	12,759,900	41,951,900	54,865,100	19,830,400	16,021,000
Income Tax	108,865,500	108,865,500	108,865,500	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	322,097,900	321,589,900	116,595,000	54,844,800	38,228,500	12,233,700	4,517,300	7,570,900	2,772,400	49,770,300	34,791,200	265,800	508,000
Mineral Lease	799,600	799,600	0	799,600	0	0	0	0	0	0	0	0	0
Federal Funds	8,909,500	4,203,900	0	3,902,300	0	0	0	0	0	0	0	301,600	4,705,600
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,121,100	1,121,100	992,400	128,700	0	0	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	3.7%	3.6%	3.2%	2.8%	3.3%	2.4%	2.3%	3.0%	2.3%	3.8%	3.0%	20.5%	7.5%
FTE Funded Targets	To be determined												

2004-05 Post 2004 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Less LFA 1st, 2nd, Other Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Unallocated 1st-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
2nd-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Ded. Cr. Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjust.	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing													
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0	0

Notes:

2004-2005 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME

Total Expenditures	942,854,900	921,620,300	336,527,000	187,509,100	95,023,300	39,024,500	21,899,100	24,328,700	15,532,300	91,722,200	89,656,300	20,397,800	21,234,600
Tax Fund Expenditures	601,642,300	585,621,300	210,655,100	127,833,700	56,794,800	26,790,800	17,381,800	16,757,800	12,759,900	41,951,900	54,865,100	19,830,400	16,021,000
General Fund	492,776,800	476,755,800	101,789,600	127,833,700	56,794,800	26,790,800	17,381,800	16,757,800	12,759,900	41,951,900	54,865,100	19,830,400	16,021,000
Income Tax	108,865,500	108,865,500	108,865,500	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	322,097,900	321,589,900	116,595,000	54,844,800	38,228,500	12,233,700	4,517,300	7,570,900	2,772,400	49,770,300	34,791,200	265,800	508,000
Mineral Lease	799,600	799,600	0	799,600	0	0	0	0	0	0	0	0	0
Federal Funds	8,909,500	4,203,900	0	3,902,300	0	0	0	0	0	0	0	301,600	4,705,600
Cigarette Tax	4,284,500	4,284,500	4,284,500	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	1,121,100	1,121,100	992,400	128,700	0	0	0	0	0	0	0	0	0