

## Summary of Appropriations, 2005 General Session (Tax Funds Only)

### HIGHER EDUCATION TOTAL

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

|  | Appropriations       | % Change<br>from Base |
|--|----------------------|-----------------------|
| <b>2004-05 Ongoing Operating Appropriations Base Budget</b>      | <b>\$634,684,200</b> |                       |
| Supplemental Adjustments <sup>(1)</sup>                          | \$10,005,400         | 1.6%                  |
| <b>Revised 2004-05 Appropriation (Base plus Supplementals)</b>   | <b>\$644,689,600</b> |                       |
| 2005-06 Ongoing Adjustments                                      |                      |                       |
| Salary Increases (2.5% Ongoing)                                  | \$11,615,200         | 1.8%                  |
| 11.8% Health and 6% Dental                                       | 6,378,900            | 1.0%                  |
| Program Increases <sup>(2)</sup>                                 | 29,407,300           | 4.6%                  |
| Subtotal - Ongoing Adjustments                                   | \$47,401,400         | 7.5%                  |
| 2005-06 One-time Adjustments                                     |                      |                       |
| Program Increases <sup>(3)</sup>                                 | 9,008,000            | 1.4%                  |
| Subtotal - One-time Adjustments                                  | \$9,008,000          | 1.4%                  |
| <b>Total 2005-06 Adjustments</b>                                 | <b>\$56,409,400</b>  | <b>8.9%</b>           |
| <b>2005-2006 Appropriation (Base plus 2005-2006 Adjustments)</b> | <b>\$691,093,600</b> |                       |

#### (1) 2004-05 Supplemental Adjustments

|   |                     |
|---|---------------------|
| Fuel and Power                                | \$5,000,000         |
| O&M   | \$900,000           |
| New Century Scholarship                       | \$253,600           |
| SB 192 USTAR                                  | \$3,350,000         |
| SUU Shakespeare Festival                      | \$12,500            |
| UCAT Leases                                   | \$489,300           |
| <b>Total 2004-05 Supplemental Adjustments</b> | <b>\$10,005,400</b> |

#### (3) Program Increases - One-Time

|   |                    |
|---|--------------------|
| CEU Federal Match Program                 | \$225,000          |
| Engineering Initiative                    | \$500,000          |
| Nursing Initiative                        | \$500,000          |
| SUU Shakespeare Festival                  | \$10,000           |
| Federal Financial Aid Match               | \$265,000          |
| USU Relocation of AG Building             | 5,000,000          |
| UCAT Student Information System           | \$108,000          |
| Network Capacity                          | 1,500,000          |
| Video Conferencing                        | 800,000            |
| Prison Telephone Surcharge (HB 234)       | 100,000            |
| <b>Total Program Increases - One-time</b> | <b>\$9,008,000</b> |

#### (2) Program Increases - Ongoing

|   |                     |
|---|---------------------|
| 2005-06 Internal Service Rate Adjustments | (\$489,200)         |
| UU Reading Clinic                         | 375,000             |
| USU Climate Center                        | 180,000             |
| Fuel and Power                            | 5,000,000           |
| O&M                                       | 4,703,900           |
| Engineering Initiative                    | 1,500,000           |
| Nursing Initiative                        | 1,500,000           |
| New Century Scholarship                   | 530,000             |
| SUU Shakespeare Festival                  | 12,500              |
| Institutional Funding Correction          | 4,800,000           |
| UU Range Creek                            | 50,000              |
| Faculty and Staff Retention               | 2,650,000           |
| SB 192 USTAR                              | 4,000,000           |
| HB 313 Jobs Now                           | 1,000,000           |
| UCAT Leases                               | 758,300             |
| UCAT Enrollment Growth                    | \$1,500,000         |
| DXATC Administrative Support              | \$200,000           |
| Bourms Building O&M                       | \$296,800           |
| Technical Report                          | \$540,000           |
| Medical Education Council (SB 119)        | 300,000             |
| <b>Total Program Increases - Ongoing</b>  | <b>\$29,407,300</b> |

# Summary of Appropriations, 2005 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<br/>from Base</u> |
|--|-----------------------|-------------------------------|
| <b>2004-05 Ongoing Operating Appropriations Base Budget</b>      | <b>\$579,866,100</b>  |                               |
| Supplemental Adjustments <sup>(1)</sup>                          | \$9,516,100           | 1.6%                          |
| <b>Revised 2004-05 Appropriation (Base plus Supplementals)</b>   | <b>\$589,382,200</b>  |                               |
| 2005-06 Ongoing Adjustments                                      |                       |                               |
| Salary Increases (2.5% Ongoing)                                  | \$10,749,300          | 1.9%                          |
| 11.8% Health and 6% Dental                                       | 5,851,700             | 1.0%                          |
| Program Increases <sup>(2)</sup>                                 | 25,200,600            | 4.3%                          |
| Subtotal - Ongoing Adjustments                                   | \$41,801,600          | 7.2%                          |
| 2005-06 One-time Adjustments                                     |                       |                               |
| Program Increases <sup>(3)</sup>                                 | 6,600,000             | 1.1%                          |
| Subtotal - One-time Adjustments                                  | \$6,600,000           | 1.1%                          |
| <b>Total 2005-06 Adjustments</b>                                 | <b>\$48,401,600</b>   | <b>8.3%</b>                   |
| <b>2005-2006 Appropriation (Base plus 2005-2006 Adjustments)</b> | <b>\$628,267,700</b>  |                               |

### (1) 2004-05 Supplemental Adjustments

|                          |             |
|--------------------------|-------------|
| Fuel and Power           | \$5,000,000 |
| O&M                      | \$900,000   |
| New Century Scholarship  | \$253,600   |
| SB 192 USTAR             | \$3,350,000 |
| SUU Shakespeare Festival | \$12,500    |

|  |                    |
|--|--------------------|
| Total 2004-05 Supplemental Adjustments | <u>\$9,516,100</u> |
|--|--------------------|

### (2) Program Increases - Ongoing

|   |             |
|---|-------------|
| 2005-06 Internal Service Rate Adjustments | (\$477,700) |
| UU Reading Clinic                         | 375,000     |
| USU Climate Center                        | 180,000     |
| Fuel and Power                            | 5,000,000   |
| O&M                                       | 4,703,900   |
| Engineering Initiative                    | 1,500,000   |
| Nursing Initiative                        | 1,300,000   |
| New Century Scholarship                   | 530,000     |
| SUU Shakespeare Festival                  | 12,500      |
| Institutional Funding Correction          | 4,800,000   |
| UU Range Creek                            | 50,000      |
| Faculty and Staff Retention               | 2,226,900   |
| SB 192 USTAR                              | 4,000,000   |
| HB 313 Jobs Now                           | 1,000,000   |

|                                   |                     |
|-----------------------------------|---------------------|
| Total Program Increases - Ongoing | <u>\$25,200,600</u> |
|-----------------------------------|---------------------|

### (3) Program Increases - One-Time

|                                    |                    |
|------------------------------------|--------------------|
| CEU Federal Match Program          | \$225,000          |
| Engineering Initiative             | \$500,000          |
| Nursing Initiative                 | \$500,000          |
| SUU Shakespeare Festival           | \$10,000           |
| Federal Financial Aid Match        | \$265,000          |
| USU Relocation of AG Building      | 5,000,000          |
| UB 234 Prison Telephone Surcharge  | 100,000            |
| Total Program Increases - One-time | <u>\$6,600,000</u> |

**Summary of Appropriations, 2005 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<br/>from Base</u> |
|--|----------------------------|-------------------------------|
| <b>2004-05 Ongoing Operating Appropriations Base Budget</b>      | <b>\$39,745,500</b>        |                               |
| <hr style="border-top: 1px dashed black;"/>                      |                            |                               |
| Supplemental Adjustments <sup>(1)</sup>                          | \$489,300                  | 1.2%                          |
| <b>Revised 2004-05 Appropriation (Base plus Supplementals)</b>   | <b>\$40,234,800</b>        |                               |
| <hr style="border-top: 1px dashed black;"/>                      |                            |                               |
| 2005-06 Ongoing Adjustments                                      |                            |                               |
| Salary Increases (2.5% Ongoing)                                  | \$712,400                  | 1.8%                          |
| 11.8% Health and 6% Dental                                       | 454,700                    | 1.1%                          |
| Program Increases <sup>(2)</sup>                                 | <u>3,279,800</u>           | <u>8.3%</u>                   |
| Subtotal - Ongoing Adjustments                                   | \$4,446,900                | 11.2%                         |
| 2005-06 One-time Adjustments                                     |                            |                               |
| Program Increases <sup>(3)</sup>                                 | <u>108,000</u>             | <u>0.3%</u>                   |
| Subtotal - One-time Adjustments                                  | \$108,000                  | 0.3%                          |
| <b>Total 2005-06 Adjustments</b>                                 | <b>\$4,554,900</b>         | <b>11.5%</b>                  |
| <b>2005-2006 Appropriation (Base plus 2005-2006 Adjustments)</b> | <b><u>\$44,300,400</u></b> |                               |

**(1) 2004-05 Supplemental Adjustments**

|  |                  |
|--|------------------|
| UCAT Leases                            | <u>\$489,300</u> |
| Total 2004-05 Supplemental Adjustments | <u>\$489,300</u> |

**(2) Program Increases - Ongoing**

|   |                    |
|---|--------------------|
| 2005-06 Internal Service Rate Adjustments | (\$9,300)          |
| UCAT Leases                               | 758,300            |
| UCAT Enrollment Growth                    | \$1,500,000        |
| DXATC Administrative Support              | \$200,000          |
| Nursing Initiative                        | \$200,000          |
| Faculty and Staff Retention               | \$334,000          |
| Bourns Building O&M                       | <u>\$296,800</u>   |
| Total Program Increases - Ongoing         | <u>\$3,279,800</u> |

**(3) Program Increases - One-Time**

|                                    |                  |
|------------------------------------|------------------|
| UCAT Student Information System    | \$108,000        |
| Total Program Increases - One-time | <u>\$108,000</u> |

## Summary of Appropriations, 2005 General Session (Tax Funds Only)

### Utah Education Network and Medical Education Council

|  | <u>Appropriations</u>      | <u>% Change<br/>from Base</u> |
|--|----------------------------|-------------------------------|
| <b>2004-05 Ongoing Operating Appropriations Base Budget</b>      | <b>\$15,072,600</b>        |                               |
| <hr/>  |                            |                               |
| Supplemental Adjustments <sup>(1)</sup>                          | \$0                        | 0.0%                          |
| <b>Revised 2004-05 Appropriation (Base plus Supplementals)</b>   | <b>\$15,072,600</b>        |                               |
| <hr/>  |                            |                               |
| 2005-06 Ongoing Adjustments                                      |                            |                               |
| Salary Increases (2.5% Ongoing)                                  | \$153,500                  | 1.0%                          |
| 11.8% Health and 6% Dental                                       | 72,500                     | 0.5%                          |
| Program Increases <sup>(2)</sup>                                 | <u>926,900</u>             | 6.1%                          |
| Subtotal - Ongoing Adjustments                                   | \$1,152,900                | 7.6%                          |
| 2005-06 One-time Adjustments                                     |                            |                               |
| Program Increases <sup>(3)</sup>                                 | <u>2,300,000</u>           | 15.3%                         |
| Subtotal - One-time Adjustments                                  | \$2,300,000                | 15.3%                         |
| <b>Total 2005-06 Adjustments</b>                                 | <b>\$3,452,900</b>         | <b>22.9%</b>                  |
| <b>2005-2006 Appropriation (Base plus 2005-2006 Adjustments)</b> | <b><u>\$18,525,500</u></b> |                               |

**(1) 2004-05 Supplemental Adjustments**

|  |            |
|--|------------|
| Total 2004-05 Supplemental Adjustments | <u>\$0</u> |
|--|------------|

**(2) Program Increases - Ongoing**

|   |                  |
|---|------------------|
| 2005-06 Internal Service Rate Adjustments | (\$2,200)        |
| Faculty & Staff Retention Funds           | 89,100           |
| Technical Support                         | 540,000          |
| Medical Education Council (SB 119)        | <u>300,000</u>   |
| Total Program Increases - Ongoing         | <u>\$926,900</u> |

**(3) Program Increases - One-Time**

|                                    |                    |
|------------------------------------|--------------------|
| Network Capacity                   | 1,500,000          |
| Video Conferencing                 | <u>800,000</u>     |
| Total Program Increases - One-time | <u>\$2,300,000</u> |

## 2005-06 Operating Budget Comparisons (Tax Funds Only)

Board of Regents Request, Governor Huntsman and Final State Legislature Recommendation Comparison

|  | Board of Regents    | Governor Huntsman Recommendation |                       | Final Appropriation   |                       |                                 |
|--|---------------------|----------------------------------|-----------------------|-----------------------|-----------------------|---------------------------------|
|  | Amount              | Amount                           | Above/<br>(Below) SBR | Legislative<br>Amount | Above/<br>(Below) SBR | Above/ (Below)<br>Gov. Huntsman |
| <b>Utah System of Higher Education Budget Priorities</b>                 |                     |                                  |                       |                       |                       |                                 |
| Compensation <sup>(1)</sup>  |                     |                                  |                       |                       |                       |                                 |
| Common Compensation Package  | \$16,601,000        | \$19,885,600                     | N/A                   | \$16,601,000          | \$0                   | (3,284,600)                     |
| <b>Total - USHE State Compensation Package</b>                           | <b>\$16,601,000</b> | <b>19,885,600</b>                | <b>N/A</b>            | <b>16,601,000</b>     | <b>0</b>              | <b>(3,284,600)</b>              |
| <b>Utah System of Higher Education Ongoing Budget Priorities</b>         |                     |                                  |                       |                       |                       |                                 |
| Compensation <i>(continued)</i>  |                     |                                  |                       |                       |                       |                                 |
| Retention of Key Faculty & Staff   | 3,750,000           | 0                                | (3,750,000)           | 2,226,900             | (1,523,100)           | 2,226,900                       |
| Infrastructure   |                     |                                  |                       |                       |                       |                                 |
| 2005-06 New Facilities Operation and Maintenance                         | 2,325,100           | 2,183,800                        | (141,300)             | 2,259,500             | (65,600)              | 75,700                          |
| 2004-05 New Facilities Operation and Maintenance                         | 2,419,100           | 2,500,200                        | 81,100                | 2,444,400             | 25,300                | (55,800)                        |
| Fuel and Power   | 15,640,500          | 3,310,500                        | (12,330,000)          | 5,000,000             | (10,640,500)          | 1,689,500                       |
| State ISF Rate Changes   | 200,000             | (342,600)                        | (542,600)             | (477,700)             | (677,700)             | (135,100)                       |
| State Strategic Initiatives  |                     |                                  |                       |                       |                       |                                 |
| Nursing Initiative - Phase 2 of 3  | 2,000,000           | 1,500,000                        | (500,000)             | 1,300,000             | (700,000)             | (200,000)                       |
| Engineering Initiative - Phase 4 of 5                                    | 1,500,000           | 1,500,000                        | 0                     | 1,500,000             | 0                     | 0                               |
| UEN Bandwidth Redundancy   | 1,500,000           | 0                                | (1,500,000)           | 0                     | (1,500,000)           | 0                               |
| Need Based Student Aid   | 1,500,000           | 1,500,000                        | 0                     | 0                     | (1,500,000)           | (1,500,000)                     |
| New Century Scholarships   | 530,000             | 530,000                          | 0                     | 530,000               | 0                     | 0                               |
| Access   |                     |                                  |                       |                       |                       |                                 |
| Institutional Funding Correction   | 5,000,000           | 0                                | (5,000,000)           | 4,800,000             | (200,000)             | 4,800,000                       |
| Other Ongoing Items  |                     |                                  |                       |                       |                       |                                 |
| USU Climate Center Funding Conversion                                    |                     |                                  |                       | 180,000               | 180,000               | 180,000                         |
| UU Reading Clinic <sup>(3)</sup>   |                     |                                  |                       | 375,000               | 375,000               | 375,000                         |
| SUU Shakespeare Festival   |                     |                                  |                       | 12,500                | 12,500                | 12,500                          |
| SB 192 USTAR   |                     |                                  |                       | 4,000,000             | 4,000,000             | 4,000,000                       |
| Range Creek  |                     |                                  |                       | 50,000                | 50,000                | 50,000                          |
| HB 313 Jobs Now Initiative <sup>(1/3 USHE, 2/3 UCAT)</sup>               |                     |                                  |                       | 1,000,000             | 1,000,000             | 1,000,000                       |
| <b>Total - USHE Priority Ongoing Increases</b>                           | <b>36,364,700</b>   | <b>12,681,900</b>                | <b>36,436,800</b>     | <b>25,200,600</b>     | <b>(11,164,100)</b>   | <b>12,518,700</b>               |
| <b>One-time Increases</b>  |                     |                                  |                       |                       |                       |                                 |
| Software Licensing and Upgrades  | \$1,000,000         | \$500,000                        | (\$500,000)           | \$0                   | (1,000,000)           | (500,000)                       |
| Engineering Initiative   | 1,000,000           | 1,000,000                        | 0                     | 500,000               | (500,000)             | (500,000)                       |
| Nursing Initiative <sup>(2)</sup>  | 500,000             | 500,000                          | 0                     | 500,000               | 0                     | 0                               |
| Libraries  | 500,000             | 0                                | (500,000)             | 0                     | (500,000)             | 0                               |
| Student Financial Aid Base Maintenance -- Federal Match                  | 265,000             | 265,000                          | 0                     | 265,000               | 0                     | 0                               |
| Student Financial Aid Base Maintenance -- UCOPE                          | 500,000             | 500,000                          | 0                     | 0                     | (500,000)             | (500,000)                       |
| T.H. Bell -- Teacher Incentive Loan Program                              | 450,000             | 450,000                          | 0                     | 0                     | (450,000)             | (450,000)                       |
| ADA Accommodations   | 600,000             | 600,000                          | 0                     | 0                     | (600,000)             | (600,000)                       |
| Other One-time Items   |                     |                                  |                       |                       |                       |                                 |
| CEU Federal Match  |                     |                                  |                       | 225,000               | 225,000               | 225,000                         |
| SUU Shakespeare Festival   |                     |                                  |                       | 10,000                | 10,000                | 10,000                          |
| HB 234 Prison Telephone Surcharges                                       |                     |                                  |                       | 100,000               | 100,000               | 100,000                         |
| Relocation USU Ag Building   |                     |                                  |                       | 5,000,000             | 5,000,000             | 5,000,000                       |
| <b>Total One-time Increases</b>  | <b>\$4,815,000</b>  | <b>\$3,815,000</b>               | <b>(\$1,000,000)</b>  | <b>\$6,600,000</b>    | <b>(\$3,550,000)</b>  | <b>\$2,785,000</b>              |
| <b>Supplemental Increases</b>  |                     |                                  |                       |                       |                       |                                 |
| Fuel and Power   | \$12,951,600        | \$0                              | (\$12,951,600)        | \$5,000,000           | (7,951,600)           | 5,000,000                       |
| O&M  |                     |                                  |                       | \$900,000             | 900,000               | 900,000                         |
| SB 192 USTAR   |                     |                                  |                       | \$3,350,000           | 3,350,000             | 3,350,000                       |
| SUU Shakespeare Festival   |                     |                                  |                       | \$12,500              | 12,500                | 12,500                          |
| New Century Scholarship  | 253,600             | 253,600                          | 0                     | 253,600               | 0                     | 0                               |
| <b>Total Supplemental Increases</b>                                      | <b>\$13,205,200</b> | <b>\$253,600</b>                 | <b>(\$12,951,600)</b> | <b>\$9,516,100</b>    | <b>(\$3,689,100)</b>  | <b>\$9,262,500</b>              |
| <b>2005 General Session Total Appropriation (Ongoing &amp; One-time)</b> | <b>70,985,900</b>   | <b>36,636,100</b>                | <b>(34,349,800)</b>   | <b>57,917,700</b>     | <b>(13,068,200)</b>   | <b>21,281,600</b>               |

**Notes:**

(1) SBR requested that USHE employees be treated equitably with respect to Compensation and did not request a dollar value.

2005 State Legislature Compensation Package - (COLA 2.5%, Health 11.8%, Dental 6%)

Gov. Huntsman recommended 75/25 funding mix for compensation, Legislature maintained current funding mix methodology

(2) Nursing Initiative received \$1.5million in ongoing funds. UCAT was appropriated \$200,000 of these funds

(3) UU Reading Clinic funds are transferred from USOE ongoing budgets to UU E&amp;G line

## 2005-06 Operating Budget Comparisons (Tax Funds Only)

UCAT Request, Governor Huntsman Recommendation, and LFA Recommendation

|   | UCAT               |                    | Governor Huntsman Recommendation |                    | Final Appropriation   |                                |
|---|--------------------|--------------------|----------------------------------|--------------------|-----------------------|--------------------------------|
|   | Amount             | Amount             | Above/<br>(Below) UCAT           | Amount             | Above/(Below)<br>UCAT | Above/(Below)<br>Gov. Huntsman |
| <b>Utah College of Applied Technology Budget Priorities</b>       |                    |                    |                                  |                    |                       |                                |
| <i>Compensation</i>   |                    |                    |                                  |                    |                       |                                |
| Common Compensation Package                                       | \$1,167,100        | \$1,168,100        | \$1,168,100                      | \$1,167,100        | \$0                   | (\$1,000)                      |
| Subtotal - UCAT Compensation Increases                            | \$1,167,100        | 1,168,100          | 1,168,100                        | \$1,167,100        | 0                     | (\$1,000)                      |
| <b>Utah College of Applied Technology Budget Priorities</b>       |                    |                    |                                  |                    |                       |                                |
| <i>Compensation (continued)</i>                                   |                    |                    |                                  |                    |                       |                                |
| Retention of Key Faculty & Staff                                  | 480,000            | 463,800            | (16,200)                         | 334,000            | (146,000)             | (129,800)                      |
| <i>Membership Hour Growth</i>                                     |                    |                    |                                  |                    |                       |                                |
| Bridgerland ATC [79,845 Hour Increase]                            | \$336,300          | 178,200            | (158,100)                        | 131,800            | (204,500)             | (46,400)                       |
| Davis ATC [190,045 Hour Increase]                                 | \$882,000          | 467,500            | (414,500)                        | 345,800            | (536,200)             | (121,700)                      |
| Dixie ATC [48,515 Hour Increase]                                  | \$255,900          | 135,600            | (120,300)                        | 100,400            | (155,500)             | (35,200)                       |
| Mountainland ATC [150,830 Hour Increase]                          | \$878,600          | 465,700            | (412,900)                        | 344,400            | (534,200)             | (121,300)                      |
| Ogden-Weber ATC [182,526 Hour Increase]                           | \$844,600          | 447,600            | (397,000)                        | 331,100            | (513,500)             | (116,500)                      |
| Salt Lake/Tooele ATC [37,929 Hour Increase]                       | \$130,800          | 69,300             | (61,500)                         | 51,300             | (79,500)              | (18,000)                       |
| Southeast ATC [11,477 Hour Increase]                              | \$58,300           | 30,900             | (27,400)                         | 22,900             | (35,400)              | (8,000)                        |
| Southwest ATC [54,647 Hour Increase]                              | \$291,200          | 154,300            | (136,900)                        | 114,100            | (177,100)             | (40,200)                       |
| Uintah Basin ATC [26,119 Hour Increase]                           | \$148,500          | 78,700             | (69,800)                         | 58,200             | (90,300)              | (20,500)                       |
| <i>Core College Support</i>                                       |                    |                    |                                  |                    |                       |                                |
| Administrative Office Support                                     | \$410,000          | 216,100            | (193,900)                        | 0                  | (410,000)             | (216,100)                      |
| UCAT Student Information System                                   | \$482,500          | 482,000            | (500)                            | 0                  | (482,500)             | (482,000)                      |
| UCAT Custom Fit   | \$500,000          | 500,000            | 0                                | 0                  | (500,000)             | (500,000)                      |
| UCAT Accreditation  | \$75,000           | 75,000             | 0                                | 0                  | (75,000)              | (75,000)                       |
| UCAT Library Consortium   | \$75,000           | 75,000             | 0                                | 0                  | (75,000)              | (75,000)                       |
| ADA Accommodations  | \$237,900          |                    | (237,900)                        | 0                  | (237,900)             | 0                              |
| Internal Service Rate Funds                                       | \$1,500            | (6,500)            | (8,000)                          | (9,300)            | (10,800)              | (2,800)                        |
| <i>Infrastructure</i>   |                    |                    |                                  |                    |                       |                                |
| <i>Leases</i>   |                    |                    |                                  |                    |                       |                                |
| Salt Lake Tooele  | 359,300            | 0                  | (359,300)                        | 359,300            | 0                     | 359,300                        |
| Dixie   | 130,000            | 0                  | (130,000)                        | 130,000            | 0                     | 130,000                        |
| Mountainland  | 269,000            | 0                  | (269,000)                        | 269,000            | 0                     | 269,000                        |
| <i>Operations and Maintenance</i>                                 |                    |                    |                                  |                    |                       |                                |
| Bridgerland - Bourns Building                                     | 301,000            | 0                  | (301,000)                        | 296,800            | (4,200)               | 296,800                        |
| Ogden Weber - Building 10A  | 9,100              | 9,100              | 0                                | 0                  | (9,100)               | (9,100)                        |
| <i>Fuel and Power</i>   |                    |                    |                                  |                    |                       |                                |
| Bridgerland   | 45,000             | 0                  | (45,000)                         | 0                  | (45,000)              | 0                              |
| Davis   | 61,400             | 0                  | (61,400)                         | 0                  | (61,400)              | 0                              |
| Mountainland  | 37,000             | 0                  | (37,000)                         | 0                  | (37,000)              | 0                              |
| <i>Campus Initiatives</i>   |                    |                    |                                  |                    |                       |                                |
| Bridgerland ATC - Nursing Program Expansion                       | 222,500            | 0                  | (222,500)                        | 50,000             | (172,500)             | 50,000                         |
| Davis ATC - Nursing Program Expansion                             | 235,100            | 0                  | (235,100)                        | 50,000             | (185,100)             | 50,000                         |
| Dixie ATC - Administrative Office Support and Program Development | 224,000            | 168,000            | (56,000)                         | 200,000            | (24,000)              | 32,000                         |
| Mountainland ATC - Nursing Program Expansion                      | 238,300            | 0                  | (238,300)                        | 50,000             | (188,300)             | 50,000                         |
| Ogden-Weber ATC - Health Program Expansion                        | 456,000            | 0                  | (456,000)                        | 50,000             | (406,000)             | 50,000                         |
| Southeast ATC - San Juan Outreach Programs                        | 260,000            | 216,000            | (44,000)                         | 0                  | (260,000)             | (216,000)                      |
| Southwest ATC - Program Expansion                                 | 129,800            | 127,500            | (2,300)                          | 0                  | (129,800)             | (127,500)                      |
| Uintah Basin - Energy, Resources and Mining Program Expansion     | 83,400             | 73,100             | (10,300)                         | 0                  | (83,400)              | (73,100)                       |
| <b>Total UCAT Ongoing Increases (excluding compensation)</b>      | <b>\$9,149,000</b> | <b>\$4,426,900</b> | <b>\$8,823,900</b>               | <b>\$3,279,800</b> | <b>\$7,764,900</b>    | <b>(\$1,147,100)</b>           |
| <i>One-time Increases</i>   |                    |                    |                                  |                    |                       |                                |
| UCAT Student Information System                                   | \$108,000          | \$108,000          | \$0                              | \$108,000          | \$0                   | \$0                            |
| Capital Equipment Purchases                                       | 1,000,000          | 1,000,000          | 0                                | 0                  | (1,000,000)           | (1,000,000)                    |
| <b>Total One-time Increases</b>                                   | <b>\$1,108,000</b> | <b>\$1,108,000</b> | <b>\$0</b>                       | <b>\$108,000</b>   | <b>(\$1,000,000)</b>  | <b>(\$1,000,000)</b>           |
| <i>Supplemental Increases</i>                                     |                    |                    |                                  |                    |                       |                                |
| Salt Lake/Tooele Leases   | \$359,300          | \$0                | (\$359,300)                      | \$359,300          | \$0                   | \$359,300                      |
| Dixie Leases  | 130,000            | 0                  | (130,000)                        | 130,000            | 0                     | 130,000                        |
| <b>Total Supplemental Increases</b>                               | <b>\$489,300</b>   | <b>\$0</b>         | <b>(\$489,300)</b>               | <b>\$489,300</b>   | <b>\$0</b>            | <b>\$489,300</b>               |

**Notes:**

(1)UCAT Board of Trustees requested that UCAT employees be treated equitably with respect to compensation and did not request a dollar value.

Compensation Package: 2.5% COLA, 11.8% Health, 6% Dental

Governors' Recommendations for Central Administrative Office Support include funding for both a MIS Officer and Financial Officer

## 2005-06 Tax Fund Appropriations by Institution

| (a)<br>2005-06<br>Adjusted Base<br>Budget | (b)<br>2005-06<br>Ongoing Increases |          | (c)<br>2005-06<br>One-time Increases |          | (d)<br>2005-06<br>Total Increases |          | (e)<br>2005-06<br>Operating Budget |
|---|-------------------------------------|----------|--------------------------------------|----------|-----------------------------------|----------|------------------------------------|
|   | Amount                              | % Change | Amount                               | % Change | Amount                            | % Change |                                    |
|   |                                     |          |                                      |          |                                   |          |                                    |

## 2 &amp; 4 Year Institutions

|                                       |                      |                     |             |                    |             |                     |             |                      |
|---------------------------------------|----------------------|---------------------|-------------|--------------------|-------------|---------------------|-------------|----------------------|
| University of Utah                    | \$209,679,683        | \$12,943,517        | 6.2%        | (\$235,600)        | -0.1%       | \$12,707,917        | 6.1%        | \$222,387,600        |
| Utah State University                 | 126,953,301          | 8,576,699           | 6.8%        | 5,000,000          | 3.9%        | 13,576,699          | 10.7%       | 140,530,000          |
| Weber State University                | 56,573,617           | 3,294,783           | 5.8%        | 82,600             | 0.1%        | 3,377,383           | 6.0%        | 59,951,000           |
| Southern Utah University              | 26,669,886           | 1,230,414           | 4.6%        | (157,500)          | -0.6%       | 1,072,914           | 4.0%        | 27,742,800           |
| Snow College                          | 17,341,824           | 636,776             | 3.7%        | 37,500             | 0.2%        | 674,276             | 3.9%        | 18,016,100           |
| Dixie State College                   | 16,761,524           | 1,229,376           | 7.3%        | (287,900)          | -1.7%       | 941,476             | 5.6%        | 17,703,000           |
| College of Eastern Utah               | 12,756,924           | 693,576             | 5.4%        | 262,500            | 2.1%        | 956,076             | 7.5%        | 13,713,000           |
| Utah Valley State College             | 41,813,817           | 5,958,983           | 14.3%       | 37,500             | 0.1%        | 5,996,483           | 14.3%       | 47,810,300           |
| Salt Lake Community College           | 54,677,624           | 2,811,076           | 5.1%        | 82,600             | 0.2%        | 2,893,676           | 5.3%        | 57,571,300           |
| SBR Statewide Programs <sup>(1)</sup> | 13,748,600           | 3,051,400           | 22.2%       | 865,000            | 6.3%        | 3,916,400           | 28.5%       | 17,665,000           |
| SBR Administration                    | 2,889,300            | 2,288,300           | 79.2%       | 0                  | 0.0%        | 2,288,300           | 79.2%       | 5,177,600            |
| <b>Subtotal - 2 &amp; 4 year</b>      | <b>\$579,866,100</b> | <b>\$42,714,900</b> | <b>7.4%</b> | <b>\$5,686,700</b> | <b>1.0%</b> | <b>\$48,401,600</b> | <b>8.3%</b> | <b>\$628,267,700</b> |

## 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 and Retention of Faculty and Staff Funds

## UCAT

|                        |                     |                    |              |                  |             |                    |              |                     |
|------------------------|---------------------|--------------------|--------------|------------------|-------------|--------------------|--------------|---------------------|
| Administration         | \$372,300           | \$344,700          | 92.6%        | \$108,000        | 29.0%       | \$452,700          | 121.6%       | \$825,000           |
| 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        | 7,501,300           | 750,100            | 10.0%        | 0                | 0.0%        | 750,100            | 10.0%        | 8,251,400           |
| Davis ATC              | 7,556,100           | 655,500            | 8.7%         | 0                | 0.0%        | 655,500            | 8.7%         | 8,211,600           |
| Dixie ATC              | 857,700             | 451,900            | 52.7%        | 0                | 0.0%        | 451,900            | 52.7%        | 1,309,600           |
| Mountainland ATC       | 2,861,100           | 736,400            | 25.7%        | 0                | 0.0%        | 736,400            | 25.7%        | 3,597,500           |
| Ogden-Weber ATC        | 8,396,000           | 638,000            | 7.6%         | 0                | 0.0%        | 638,000            | 7.6%         | 9,034,000           |
| Salt Lake-Tooele ATC   | 2,004,200           | 472,100            | 23.6%        | 0                | 0.0%        | 472,100            | 23.6%        | 2,476,300           |
| Southeast ATC          | 875,900             | 58,500             | 6.7%         | 0                | 0.0%        | 58,500             | 6.7%         | 934,400             |
| Southwest ATC          | 1,410,900           | 149,500            | 10.6%        | 0                | 0.0%        | 149,500            | 10.6%        | 1,560,400           |
| Uintah Basin ATC       | 3,964,500           | 190,200            | 4.8%         | 0                | 0.0%        | 190,200            | 4.8%         | 4,154,700           |
| <b>Subtotal - UCAT</b> | <b>\$39,745,500</b> | <b>\$4,446,900</b> | <b>11.2%</b> | <b>\$108,000</b> | <b>0.3%</b> | <b>\$4,554,900</b> | <b>11.5%</b> | <b>\$44,300,400</b> |

## Other

|                         |                      |                     |             |                    |              |                     |              |                      |
|-------------------------|----------------------|---------------------|-------------|--------------------|--------------|---------------------|--------------|----------------------|
| UEN                     | \$15,052,700         | \$834,000           | 5.5%        | \$2,300,000        | 15.3%        | \$3,134,000         | 20.8%        | \$18,186,700         |
| MEC                     | 19,900               | 318,900             | 1602.5%     | 0                  | 0.0%         | 318,900             | 1602.5%      | 338,800              |
| <b>Subtotal - Other</b> | <b>\$15,072,600</b>  | <b>\$1,152,900</b>  | <b>7.6%</b> | <b>\$2,300,000</b> | <b>15.3%</b> | <b>\$3,452,900</b>  | <b>22.9%</b> | <b>\$18,525,500</b>  |
| <b>TOTAL</b>            | <b>\$634,684,200</b> | <b>\$48,314,700</b> | <b>7.6%</b> | <b>\$8,094,700</b> | <b>1.3%</b>  | <b>\$56,409,400</b> | <b>8.9%</b>  | <b>\$691,093,600</b> |

One-time reductions reflect the new O&M funding methodology.

## Comparison of New Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years <sup>(1)</sup>

|  | INCREASE FROM PREVIOUS YEAR |       |                 |       | USHE Share of<br>State Tax Funds <sup>(2)</sup> |
|--|-----------------------------|-------|-----------------|-------|---|
|  | TOTAL EXPENDITURES          |       | STATE TAX FUNDS |       |   |
| <b>1994-95</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>1995-96</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>1996-97</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>1997-98</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>1998-99</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>1999-2000</b>                               |                             |       |                 |       |   |
| 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%   |
| <b>2000-01</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>2001-02</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>2002-03</b>                                 |                             |       |                 |       |   |
| 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 ( <i>General Session</i> ) | \$17,369,400                | 2.2%  | (\$18,267,000)  | -3.1% |   |
| Revised Appropriation <sup>(3)</sup>           | \$11,711,000                | 1.5%  | (\$23,925,400)  | -4.1% | 16.0%   |
| <b>2003-04</b>                                 |                             |       |                 |       |   |
| 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%   |
| <b>2004-05</b>                                 |                             |       |                 |       |   |
| Regents' Request                               | \$124,544,200               | 14.3% | \$89,568,000    | 15.8% |   |
| Gov. Walker's Recommendation                   | \$36,593,900                | 4.2%  | \$22,694,500    | 4.0%  |   |
| Final Appropriation                            | \$69,202,000                | 7.9%  | \$14,565,200    | 2.6%  | 14.9%   |
| <b>2005-06</b>                                 |                             |       |                 |       |   |
| Regents' Request                               | \$62,281,300                | 6.9%  | \$52,965,700    | 9.1%  |   |
| Gov. Huntsman's Recommendation                 | \$38,775,500                | 4.3%  | \$32,567,500    | 5.6%  |   |
| Final Appropriation                            | \$51,117,200                | 5.7%  | \$41,801,600    | 7.2%  | 14.7%   |

(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<br>1994-95 | Actual<br>1995-96 | Actual<br>1996-97 | Actual<br>1997-98 | Actual<br>1998-98 | Actual<br>1999-2000 | Actual<br>2000-01 | Actual<br>2001-02 | Actual<br>2002-03 | Actual<br>2003-04 | Adjusted<br>2004-05 | Appropriated<br>2005-06 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| Administrative Services                                | 0.7%              | 0.7%              | 0.6%              | 0.7%              | 0.9%              | 0.7%                | 0.7%              | 0.6%              | 0.4%              | 0.5%              | 0.4%                | 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%              | 3.1%                | 3.0%                    |
| Corrections (Adult & Youth)                            | 5.6%              | 5.9%              | 5.7%              | 6.3%              | 6.5%              | 6.7%                | 6.6%              | 6.6%              | 6.9%              | 6.9%              | 6.5%                | 6.5%                    |
| Courts   | 2.6%              | 2.6%              | 2.3%              | 2.5%              | 2.5%              | 2.5%                | 2.4%              | 2.4%              | 2.5%              | 2.5%              | 2.3%                | 2.3%                    |
| Economic Development & Human Resources                 | 1.6%              | 1.2%              | 1.1%              | 1.1%              | 1.1%              | 1.0%                | 1.3%              | 1.2%              | 1.3%              | 1.1%              | 1.2%                | 1.4%                    |
| Elected Officials                                      | 0.9%              | 0.9%              | 0.8%              | 0.8%              | 0.8%              | 0.9%                | 1.0%              | 0.8%              | 0.8%              | 0.8%              | 0.8%                | 0.7%                    |
| Environmental Quality                                  | 0.4%              | 0.3%              | 0.3%              | 0.3%              | 0.3%              | 0.3%                | 0.3%              | 0.3%              | 0.3%              | 0.3%              | 0.2%                | 0.3%                    |
| Health   | 6.0%              | 5.8%              | 5.4%              | 5.6%              | 5.4%              | 5.5%                | 5.2%              | 5.9%              | 6.6%              | 6.3%              | 7.2%                | 7.6%                    |
| Utah System of Higher Education <sup>(1)</sup>         | 17.1%             | 16.3%             | 15.2%             | 15.4%             | 15.2%             | 15.3%               | 14.8%             | 15.7%             | 16.0%             | 15.8%             | 14.9%               | 14.7%                   |
| Utah College of Applied Technology <sup>(1), (2)</sup> |                   |                   |                   |                   |                   |                     |                   | 1.1%              | 1.1%              | 1.1%              | 1.0%                | 1.0%                    |
| Utah Education Network <sup>(1), (3)</sup>             |                   |                   |                   | 0.1%              | 0.4%              | 0.4%                | 0.4%              | 0.5%              | 0.4%              | 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%              | 5.2%                | 5.2%                    |
| Legislature  | 0.4%              | 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%                | 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%                | 1.2%                    |
| Public Education                                       | 47.3%             | 48.1%             | 47.2%             | 47.1%             | 45.8%             | 45.6%               | 44.7%             | 45.7%             | 46.6%             | 47.0%             | 45.6%               | 44.7%                   |
| Public Safety  | 1.2%              | 1.2%              | 1.1%              | 1.2%              | 1.2%              | 1.3%                | 1.2%              | 1.2%              | 1.2%              | 1.2%              | 1.8%                | 1.2%                    |
| Transportation   | 0.1%              | 0.0%              | 0.1%              | 0.0%              | 0.0%              | 0.1%                | 0.0%              | 0.4%              | 0.0%              | 0.0%              | 1.5%                | 4.2%                    |
| Subtotal - Operations Budget                           | 95%               | 94%               | 90%               | 92%               | 91%               | 91%                 | 89%               | 92%               | 94%               | 94%               | 94%                 | 95%                     |
| Capital Budget   | 2.2%              | 2.8%              | 7.0%              | 5.2%              | 6.6%              | 6.4%                | 8.6%              | 5.9%              | 3.7%              | 3.6%              | 3.7%                | 2.3%                    |
| Debt Service   | 3.2%              | 3.0%              | 2.8%              | 2.8%              | 2.7%              | 2.7%                | 2.5%              | 1.7%              | 1.9%              | 2.1%              | 2.0%                | 1.8%                    |
| Other  | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%                | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.3%                | 0.6%                    |
| Total  | 100.0%            | 100%              | 100%              | 100%              | 100%              | 100%                | 100%              | 100%              | 100%              | 100%              | 100%                | 100%                    |

**Sources:** 1993-94 to 2002-03 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 and FY 2005*; 2003-04 and 2004-05 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2006*. 2005-06 - Governor's Office of Planning and Budget, *Budget Bulletins: FY 2006*

**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.

State of Utah  
General Fund and School Funds Percentage Distribution by Appropriation Committee

March 16, 2005

| Department   | Actual<br>1994-95 | Actual<br>1995-96 | Actual<br>1996-97 | Actual<br>1997-98 | Actual<br>1998-98 | Actual<br>1999-2000 | Actual<br>2000-01 | Actual<br>2001-02 | Actual<br>2002-03 | Actual<br>2003-04 | Adjusted<br>2004-05 | Appropriated<br>2005-06 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| Executive Offices & Criminal Justice                   | 10.4%             | 10.5%             | 10.0%             | 10.8%             | 11.1%             | 11.4%               | 11.3%             | 11.1%             | 11.3%             | 11.4%             | 11.4%               | 10.7%                   |
| Capital Facilities & Administrative Services           | 0.7%              | 0.7%              | 0.6%              | 0.7%              | 0.9%              | 0.7%                | 0.7%              | 0.6%              | 0.4%              | 0.5%              | 0.4%                | 0.4%                    |
| Commerce & Revenue                                     | 1.7%              | 4.0%              | 3.3%              | 3.3%              | 3.2%              | 3.1%                | 2.9%              | 2.9%              | 2.8%              | 3.0%              | 3.1%                | 3.0%                    |
| Economic Development & Human Resources                 | 1.6%              | 1.2%              | 1.1%              | 1.1%              | 1.1%              | 1.0%                | 1.3%              | 1.2%              | 1.3%              | 1.1%              | 1.2%                | 1.4%                    |
| Health & Human Services                                | 13.3%             | 11.2%             | 10.7%             | 11.4%             | 10.9%             | 11.2%               | 10.7%             | 11.4%             | 12.3%             | 12.0%             | 12.5%               | 12.8%                   |
| Utah System of Higher Education <sup>(1)</sup>         | 17.1%             | 16.3%             | 15.2%             | 15.4%             | 15.2%             | 15.3%               | 14.8%             | 15.7%             | 16.0%             | 15.8%             | 14.9%               | 14.7%                   |
| Utah College of Applied Technology <sup>(1), (2)</sup> |                   |                   |                   |                   |                   |                     |                   | 1.1%              | 1.1%              | 1.1%              | 1.0%                | 1.0%                    |
| Utah Education Network <sup>(1), (3)</sup>             |                   |                   |                   | 0.1%              | 0.4%              | 0.4%                | 0.4%              | 0.5%              | 0.4%              | 0.4%              | 0.4%                | 0.4%                    |
| Natural Resources                                      | 1.6%              | 1.3%              | 1.5%              | 1.4%              | 1.2%              | 1.3%                | 1.3%              | 1.2%              | 1.5%              | 1.2%              | 1.2%                | 1.2%                    |
| Public Education                                       | 47.3%             | 48.1%             | 47.2%             | 47.1%             | 45.8%             | 45.6%               | 44.7%             | 45.7%             | 46.6%             | 47.0%             | 45.6%               | 44.7%                   |
| Transportation & Environmental Quality                 | 1.0%              | 0.9%              | 0.8%              | 0.8%              | 0.8%              | 0.8%                | 0.8%              | 1.1%              | 0.8%              | 0.8%              | 2.2%                | 5.0%                    |
| Subtotal - Operations Budget                           | 94.6%             | 94.2%             | 90.3%             | 92.0%             | 90.7%             | 90.9%               | 88.9%             | 92.5%             | 94.4%             | 94.2%             | 94.0%               | 95.3%                   |
| Capital Budget   | 2.2%              | 2.8%              | 7.0%              | 5.2%              | 6.6%              | 6.4%                | 8.6%              | 5.9%              | 3.7%              | 3.6%              | 3.7%                | 2.3%                    |
| Debt Service   | 3.2%              | 3.0%              | 2.8%              | 2.8%              | 2.7%              | 2.7%                | 2.5%              | 1.7%              | 1.9%              | 2.1%              | 2.0%                | 1.8%                    |
| Other (Rainy Day Fund)                                 | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%                | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.3%                | 0.6%                    |
| Total  | 100%              | 100%              | 100%              | 100%              | 100%              | 100%                | 100%              | 100%              | 100%              | 100%              | 100%                | 100%                    |

Sources: 1993-94 to 2002-03 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 and FY 2005*;  
2003-04 and 2004-05 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2006*.  
2005-06 - Legislative Fiscal Analyst - Appropriations Summary

**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 2005-06

## STATE-FUNDED CAPITAL IMPROVEMENTS

\$56,161,600

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 <sup>(1)</sup> |
|--|--|------------------|---------------------|---------------------|------------|---------------------|---------------------------------|
|  |  |                  |                     | Cash                | GO Bond    | Cumulative          |                                 |
| #1   | UU Marriott Library Adaptation/ASRS Addition (SB 1) <sup>(2)</sup> | Design/Construct | \$48,500,000        | \$48,023,000        |            | \$48,023,000        | \$321,800                       |
| #2   | UVSC Digital Learning Center                                       | Design/Construct | \$32,500,000        |                     |            | \$0                 | \$1,005,000                     |
| #3   | DSC Health Sciences Building (HB 301)                              | Design/Construct | \$15,743,000        | \$15,743,000        |            | \$15,743,000        | \$450,800                       |
| #4   | USU College of Agriculture Replacement/Classroom Building          | Design/Construct | \$50,000,000        |                     |            | \$0                 | \$1,286,700                     |
| #5   | WSU Classroom Building/Buildings 1 & 2 Replacement                 | Design/Construct | \$20,000,000        |                     |            | \$0                 | \$329,100                       |
| #6   | SLCC Millcreek Center  | Design/Construct | \$5,000,000         |                     |            | \$0                 | \$300,000                       |
| #7   | CEU Fine Arts Complex  | Design/Construct | \$10,500,000        |                     |            | \$0                 | \$257,200                       |
| #8   | Snow College and Sanpete County Library/Classroom Building         | Design/Construct | \$14,000,000        |                     |            | \$0                 | \$531,100                       |
| #9   | SUU Teacher Education Building (HB 301)                            | Design/Construct | \$11,473,800        | \$10,000,000        |            | \$10,000,000        | \$340,800                       |
| UCAT #1  | Uintah Basin ATC Vernal Campus                                     | Design/Construct | \$10,788,000        |                     |            | \$0                 | \$333,700                       |
| UCAT #2  | Bridgerland ATC Bourns Building Acquisition (SB 1)                 | Purchase         | \$3,550,000         | \$3,555,500         |            | \$3,555,500         | \$240,000                       |
| <b>TOTAL LEGISLATIVE ACTION -- STATE-FUNDED PROJECTS</b> |  |                  |                     | <b>\$77,321,500</b> | <b>\$0</b> | <b>\$77,321,500</b> |                                 |

## OTHER FUNDS PROJECTS (HB 287)

| Project   | Funding Source                  | Estimated Amount     | Legislative Action |              |                | State O&M Approved <sup>(1)</sup> |
|---|---------------------------------|----------------------|--------------------|--------------|----------------|-----------------------------------|
|   |                                 |                      | Project Approval   | Revenue Bond | Lease Purchase |                                   |
| UU - Hospital West Wing and Parking Expansion           | Hospital Revenues               | \$87,500,000         | Yes                | \$42,000,000 |                | None                              |
| WSU - Shepherd Union Building Renovation                | Student Fees                    | \$20,000,000         | Yes                | \$20,000,000 |                | None                              |
| UCAT - Mountainland Spanish Fork Lease Purchase         | Existing Operating Budget       | \$3,250,000          | Yes                |              |                |                                   |
| UU - Social Work Building                               | Donations/Inst. Non State Funds | \$3,500,000          | Yes                |              |                | Yes                               |
| UU - College of Humanities Buildings                    | Donations/Inst. Non State Funds | \$11,100,000         | Yes                |              |                | Yes                               |
| Snow - Football Stadium                                 | Donations/Inst. Non State Funds | \$5,000,000          | Yes                |              |                | None                              |
| CEU - Fine Arts Complex                                 | Donations/Inst. Non State Funds | \$11,200,000         | Yes                |              |                | \$284,100                         |
| <b>TOTAL LEGISLATIVE ACTION -- OTHER FUNDS PROJECTS</b> |                                 | <b>\$141,550,000</b> |                    |              |                | <b>\$284,100</b>                  |

## Notes:

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

(2) UU appropriation reduced by \$465,000 to support UMFA project.

2005-06 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2004-05 Supplementals)

March 9, 2005

|   | Total      | Bridgeland | Davis     | Dixie   | Mountain-land | Ogden-Weber | Salt Lake-Tooele | Southeast | Southwest | Uintah Basin | UCAT Custom Fit | UCAT Equipment | UCAT Admin. |
|---|------------|------------|-----------|---------|---------------|-------------|------------------|-----------|-----------|--------------|-----------------|----------------|-------------|
| <b>2004-05 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</b> |            |            |           |         |               |             |                  |           |           |              |                 |                |             |
| Total Expenditures  | 44,855,400 | 8,719,500  | 8,940,300 | 943,700 | 3,000,700     | 9,813,900   | 2,171,600        | 1,036,000 | 1,582,800 | 4,327,300    | 3,108,100       | 837,400        | 374,100     |
| Tax Fund Expenditures   | 39,971,900 | 7,551,000  | 7,608,400 | 861,800 | 2,875,100     | 8,452,900   | 2,016,600        | 882,900   | 1,416,300 | 3,987,300    | 3,108,100       | 837,400        | 374,100     |
| General Fund  | 39,971,900 | 7,551,000  | 7,608,400 | 861,800 | 2,875,100     | 8,452,900   | 2,016,600        | 882,900   | 1,416,300 | 3,987,300    | 3,108,100       | 837,400        | 374,100     |
| Dedicated Credits   | 4,883,500  | 1,168,500  | 1,331,900 | 81,900  | 125,600       | 1,361,000   | 155,000          | 153,100   | 166,500   | 340,000      | 0               | 0              | 0           |

**2004-05 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)**

|                              |           |   |         |         |        |         |         |        |   |        |   |   |   |
|------------------------------|-----------|---|---------|---------|--------|---------|---------|--------|---|--------|---|---|---|
| Total Expenditures           | 1,223,100 | 0 | 120,700 | 130,000 | 74,900 | 320,100 | 494,300 | 17,900 | 0 | 65,200 | 0 | 0 | 0 |
| Tax Fund Expenditures        | 489,300   | 0 | 0       | 130,000 | 0      | 0       | 359,300 | 0      | 0 | 0      | 0 | 0 | 0 |
| Adjustments                  |           |   |         |         |        |         |         |        |   |        |   |   |   |
| Ded. Cred. Adjustments       | 733,800   | 0 | 120,700 | 0       | 74,900 | 320,100 | 135,000 | 17,900 | 0 | 65,200 | 0 | 0 | 0 |
| SB 1 (2005 Session) - Leases | 489,300   | 0 | 0       | 130,000 | 0      | 0       | 359,300 | 0      | 0 | 0      | 0 | 0 | 0 |
| Financing                    |           |   |         |         |        |         |         |        |   |        |   |   |   |
| Income Tax                   | 489,300   | 0 | 0       | 130,000 | 0      | 0       | 359,300 | 0      | 0 | 0      | 0 | 0 | 0 |
| Dedicated Credits            | 733,800   | 0 | 120,700 | 0       | 74,900 | 320,100 | 135,000 | 17,900 | 0 | 65,200 | 0 | 0 | 0 |

**2004-05 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS**

|                       |            |           |           |           |           |            |           |           |           |           |           |         |         |
|-----------------------|------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| Total Expenditures    | 46,078,500 | 8,719,500 | 9,061,000 | 1,073,700 | 3,075,600 | 10,134,000 | 2,665,900 | 1,053,900 | 1,582,800 | 4,392,500 | 3,108,100 | 837,400 | 374,100 |
| Tax Fund Expenditures | 40,461,200 | 7,551,000 | 7,608,400 | 991,800   | 2,875,100 | 8,452,900  | 2,375,900 | 882,900   | 1,416,300 | 3,987,300 | 3,108,100 | 837,400 | 374,100 |
| General Fund          | 39,971,900 | 7,551,000 | 7,608,400 | 861,800   | 2,875,100 | 8,452,900  | 2,016,600 | 882,900   | 1,416,300 | 3,987,300 | 3,108,100 | 837,400 | 374,100 |
| Income Tax            | 489,300    | 0         | 0         | 130,000   | 0         | 0          | 359,300   | 0         | 0         | 0         | 0         | 0       | 0       |
| Dedicated Credits     | 5,617,300  | 1,168,500 | 1,452,600 | 81,900    | 200,500   | 1,681,100  | 290,000   | 171,000   | 166,500   | 405,200   | 0         | 0       | 0       |

**Back out 2004-05 One-time Appropriations from Base**

|                    |           |          |          |           |          |          |           |         |         |          |   |   |         |
|--------------------|-----------|----------|----------|-----------|----------|----------|-----------|---------|---------|----------|---|---|---------|
| Total Expenditures | (715,700) | (49,700) | (52,300) | (134,100) | (14,000) | (56,900) | (371,700) | (7,000) | (5,400) | (22,800) | 0 | 0 | (1,800) |
| General Fund       | (226,400) | (49,700) | (52,300) | (4,100)   | (14,000) | (56,900) | (12,400)  | (7,000) | (5,400) | (22,800) | 0 | 0 | (1,800) |
| Income Tax         | (489,300) |          |          | (130,000) |          |          | (359,300) |         |         |          |   |   |         |

**2005-06 Beginning Base Budget (2004-05 Appropriated less 2004-05 One-time)**

|                       |            |           |           |         |           |            |           |           |           |           |           |         |         |
|-----------------------|------------|-----------|-----------|---------|-----------|------------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| Total Expenditures    | 45,362,800 | 8,669,800 | 9,008,700 | 939,600 | 3,061,600 | 10,077,100 | 2,294,200 | 1,046,900 | 1,577,400 | 4,369,700 | 3,108,100 | 837,400 | 372,300 |
| Tax Fund Expenditures | 39,745,500 | 7,501,300 | 7,556,100 | 857,700 | 2,861,100 | 8,396,000  | 2,004,200 | 875,900   | 1,410,900 | 3,964,500 | 3,108,100 | 837,400 | 372,300 |
| General Fund          | 39,745,500 | 7,501,300 | 7,556,100 | 857,700 | 2,861,100 | 8,396,000  | 2,004,200 | 875,900   | 1,410,900 | 3,964,500 | 3,108,100 | 837,400 | 372,300 |
| Income Tax            | 0          | 0         | 0         | 0       | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0       | 0       |
| Uniform School Fund   | 0          | 0         | 0         | 0       | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0       | 0       |
| Dedicated Credits     | 5,617,300  | 1,168,500 | 1,452,600 | 81,900  | 200,500   | 1,681,100  | 290,000   | 171,000   | 166,500   | 405,200   | 0         | 0       | 0       |
| Federal Funds         | 0          | 0         | 0         | 0       | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0       | 0       |

**2005-06 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)**

|                       |            |           |           |         |           |            |           |           |           |           |           |         |         |
|-----------------------|------------|-----------|-----------|---------|-----------|------------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| Total Expenditures    | 45,362,800 | 8,669,800 | 9,008,700 | 939,600 | 3,061,600 | 10,077,100 | 2,294,200 | 1,046,900 | 1,577,400 | 4,369,700 | 3,108,100 | 837,400 | 372,300 |
| Tax Fund Expenditures | 39,745,500 | 7,501,300 | 7,556,100 | 857,700 | 2,861,100 | 8,396,000  | 2,004,200 | 875,900   | 1,410,900 | 3,964,500 | 3,108,100 | 837,400 | 372,300 |
| General Fund          | 39,745,500 | 7,501,300 | 7,556,100 | 857,700 | 2,861,100 | 8,396,000  | 2,004,200 | 875,900   | 1,410,900 | 3,964,500 | 3,108,100 | 837,400 | 372,300 |
| Income Tax            | 0          | 0         | 0         | 0       | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0       | 0       |
| Uniform School Fund   | 0          | 0         | 0         | 0       | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0       | 0       |
| Dedicated Credits     | 5,617,300  | 1,168,500 | 1,452,600 | 81,900  | 200,500   | 1,681,100  | 290,000   | 171,000   | 166,500   | 405,200   | 0         | 0       | 0       |

2005-06 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2004-05 Supplementals)

March 9, 2005

|  | Total      | Bridgeland | Davis     | Dixie     | Mountain-land | Ogden-Weber | Salt Lake-Tooele | Southeast | Southwest | Uintah Basin | UCAT Custom Fit | UCAT Equipment | UCAT Admin. |
|--|------------|------------|-----------|-----------|---------------|-------------|------------------|-----------|-----------|--------------|-----------------|----------------|-------------|
| <b>2005-06 Ongoing Increases</b>   |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| Total Expenditures   | 4,445,900  | 749,800    | 655,500   | 451,900   | 736,400       | 637,300     | 472,100          | 58,500    | 149,400   | 190,300      | 0               | 0              | 344,700     |
| Tax Fund Expenditures  | 4,446,900  | 750,100    | 655,500   | 451,900   | 736,400       | 638,000     | 472,100          | 58,500    | 149,500   | 190,200      | 0               | 0              | 344,700     |
| Adjustments  |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| ISF Adjustments - Risk (HB 1)  | (9,100)    | (2,700)    | (200)     | (300)     | (600)         | (2,900)     | (600)            | (300)     | (300)     | (1,200)      | 0               | 0              | 0           |
| ISF Adjustments - Fleet (HB 1)   | (1,200)    | 0          | 0         | 0         | 0             | (1,100)     | 0                | 0         | (700)     | 600          | 0               | 0              | 0           |
| O&M (HB 301)   | 296,800    | 296,800    | 0         | 0         | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 0           |
| Leases (HB 301)  | 758,300    | 0          | 0         | 130,000   | 269,000       | 0           | 359,300          | 0         | 0         | 0            | 0               | 0              | 0           |
| Growth (HB 301)  | 1,500,000  | 131,800    | 345,800   | 100,400   | 344,400       | 331,100     | 51,300           | 22,900    | 114,100   | 58,200       | 0               | 0              | 0           |
| Salary (HB 1)  | 712,400    | 153,500    | 165,000   | 14,800    | 39,200        | 172,000     | 41,200           | 18,500    | 22,500    | 77,500       | 0               | 0              | 8,200       |
| Health (HB 1)  | 434,300    | 115,500    | 90,500    | 6,700     | 32,900        | 82,500      | 20,900           | 16,900    | 13,300    | 52,700       | 0               | 0              | 2,400       |
| Dental (HB 1)  | 20,400     | 4,900      | 4,400     | 300       | 1,500         | 5,700       | 0                | 500       | 500       | 2,500        | 0               | 0              | 100         |
| Administrative Support (HB 301)  | 200,000    | 0          | 0         | 200,000   | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 0           |
| Nursing Initiative (HB 301)  | 200,000    | 50,000     | 50,000    | 0         | 50,000        | 50,000      | 0                | 0         | 0         | 0            | 0               | 0              | 0           |
| Faculty & Staff Retention (SB 3)   | 334,000    | 0          | 0         | 0         | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 334,000     |
| Financing  |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| General Fund   | 1,157,800  | 271,500    | 259,700   | 21,500    | 73,000        | 256,900     | 61,500           | 35,600    | 35,400    | 132,000      | 0               | 0              | 10,700      |
| Income Tax   | 3,289,100  | 478,600    | 395,800   | 430,400   | 663,400       | 381,100     | 410,600          | 22,900    | 114,100   | 58,200       | 0               | 0              | 334,000     |
| Dedicated Credits  | (1,000)    | (300)      | 0         | 0         | 0             | (700)       | 0                | 0         | (100)     | 100          | 0               | 0              | 0           |
| <b>2005-06 One-time Increases</b>  |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| Total Expenditures   | 108,000    | 0          | 0         | 0         | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 108,000     |
| Tax Fund Expenditures  | 108,000    | 0          | 0         | 0         | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 108,000     |
| Adjustments  |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| Student Information System (HB 301)  | 108,000    | 0          | 0         | 0         | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 108,000     |
| Financing  |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| Income Tax   | 108,000    | 0          | 0         | 0         | 0             | 0           | 0                | 0         | 0         | 0            | 0               | 0              | 108,000     |
| <b>2005-06 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)</b> |            |            |           |           |               |             |                  |           |           |              |                 |                |             |
| Total Expenditures   | 49,916,700 | 9,419,600  | 9,664,200 | 1,391,500 | 3,798,000     | 10,714,400  | 2,766,300        | 1,105,400 | 1,726,800 | 4,560,000    | 3,108,100       | 837,400        | 825,000     |
| Tax Fund Expenditures  | 44,300,400 | 8,251,400  | 8,211,600 | 1,309,600 | 3,597,500     | 9,034,000   | 2,476,300        | 934,400   | 1,560,400 | 4,154,700    | 3,108,100       | 837,400        | 825,000     |
| General Fund   | 40,903,300 | 7,772,800  | 7,815,800 | 879,200   | 2,934,100     | 8,652,900   | 2,065,700        | 911,500   | 1,446,300 | 4,096,500    | 3,108,100       | 837,400        | 383,000     |
| Income Tax   | 3,397,100  | 478,600    | 395,800   | 430,400   | 663,400       | 381,100     | 410,600          | 22,900    | 114,100   | 58,200       | 0               | 0              | 442,000     |
| Dedicated Credits  | 5,616,300  | 1,168,200  | 1,452,600 | 81,900    | 200,500       | 1,680,400   | 290,000          | 171,000   | 166,400   | 405,300      | 0               | 0              | 0           |

2005-06 Appropriations Detail (including 2004-05 Supplementals)

March 16, 2005

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 |
|------------------------|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
|------------------------|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|

2004-05 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

|                       |             |             |             |             |            |            |            |            |            |            |            |            |            |
|-----------------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 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          |

2004-05 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

|  |              |              |              |             |             |           |           |           |          |              |             |         |   |
|--|--------------|--------------|--------------|-------------|-------------|-----------|-----------|-----------|----------|--------------|-------------|---------|---|
| Total Expenditures                     | (5,661,400)  | (5,661,400)  | (6,196,500)  | 1,778,000   | (773,200)   | 1,498,400 | 35,900    | 47,400    | 130,400  | (1,500,800)  | (934,600)   | 253,600 | 0 |
| Tax Fund Expenditures                  | 9,466,100    | 9,466,100    | 5,818,100    | 1,826,300   | 322,600     | 141,300   | 40,800    | 155,200   | 97,700   | 597,100      | 213,400     | 253,600 | 0 |
| Adjustments                            |              |              |              |             |             |           |           |           |          |              |             |         |   |
| Less LFA 1st, 2nd, Other Tuition       | (47,541,100) | (47,541,100) | (21,595,500) | (2,843,500) | (6,267,000) | 80,200    | (46,300)  | (654,600) | 3,400    | (10,068,300) | (6,149,500) | 0       | 0 |
| Unallocated 1st-tier Tuition           | 1,842,800    | 1,842,800    | 682,400      | 426,300     | 182,100     | 45,600    | 61,700    | 3,500     | 13,900   | 242,700      | 185,600     | 0       | 0 |
| 2nd-tier Tuition                       | 13,634,400   | 13,634,400   | 2,406,500    | 2,074,000   | 2,070,900   | 760,000   | 140,900   | 510,000   | 93,100   | 4,300,000    | 1,279,000   | 0       | 0 |
| Reallocated Enrollment Tuition (Base)  | 5,987,100    | 5,987,100    | 2,684,600    | 295,900     | 796,000     | 0         | 0         | 67,300    | 0        | 1,151,400    | 991,900     | 0       | 0 |
| Unfunded Enrollment Tuition (1-time)   | 15,260,500   | 15,260,500   | 7,157,400    | 789,100     | 2,122,200   | 0         | (161,200) | 179,500   | (77,700) | 2,606,200    | 2,645,000   | 0       | 0 |
| Other Non-tax Funds Adjust.            | (961,200)    | (961,200)    | 0            | (789,100)   | 0           | 471,300   | 0         | (213,500) | 0        | (329,900)    | (100,000)   | 0       | 0 |
| UU Natural History Museum Adjust       | (50,000)     | (50,000)     | (50,000)     | 0           | 0           | 0         | 0         | 0         | 0        | 0            | 0           | 0       | 0 |
| Fuel & Power (SB 1)                    | 5,000,000    | 5,000,000    | 2,518,100    | 1,620,200   | 216,700     | 128,800   | 28,900    | 89,200    | 29,000   | 188,900      | 180,200     | 0       | 0 |
| O&M (SB 1)                             | 900,000      | 900,000      | 0            | 206,100     | 105,900     | 0         | 11,900    | 66,000    | 68,700   | 408,200      | 33,200      | 0       | 0 |
| New Century Scholarship (SB 1)         | 253,600      | 253,600      | 0            | 0           | 0           | 0         | 0         | 0         | 0        | 0            | 0           | 253,600 | 0 |
| SUU Shakespeare Festival (SB 1)        | 12,500       | 12,500       | 0            | 0           | 0           | 12,500    | 0         | 0         | 0        | 0            | 0           | 0       | 0 |
| Economic Development Planning (SB 192) | 3,000,000    | 3,000,000    | 3,000,000    | 0           | 0           | 0         | 0         | 0         | 0        | 0            | 0           | 0       | 0 |
| Economic Development (SB 192)          | 350,000      | 350,000      | 350,000      | 0           | 0           | 0         | 0         | 0         | 0        | 0            | 0           | 0       | 0 |
| Financing                              |              |              |              |             |             |           |           |           |          |              |             |         |   |
| General Fund                           | (64,700,000) | (64,700,000) | (64,700,000) | 0           | 0           | 0         | 0         | 0         | 0        | 0            | 0           | 0       | 0 |
| Income Tax                             | 74,166,100   | 74,166,100   | 70,518,100   | 1,826,300   | 322,600     | 141,300   | 40,800    | 155,200   | 97,700   | 597,100      | 213,400     | 253,600 | 0 |
| Dedicated Credits                      | (11,777,500) | (11,777,500) | (8,664,600)  | (48,300)    | (1,095,800) | 1,357,100 | (4,900)   | (107,800) | 32,700   | (2,097,900)  | (1,148,000) | 0       | 0 |

2004-05 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

|                                      |             |             |             |             |            |            |            |            |            |            |            |            |            |
|--------------------------------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Total Expenditures                   | 940,543,500 | 919,308,900 | 333,680,500 | 189,287,100 | 94,250,100 | 40,522,900 | 21,935,000 | 24,376,100 | 15,662,700 | 90,221,400 | 88,721,700 | 20,651,400 | 21,234,600 |
| Tax Fund Expenditures                | 611,108,400 | 595,087,400 | 216,473,200 | 129,660,000 | 57,117,400 | 26,932,100 | 17,422,600 | 16,913,000 | 12,857,600 | 42,549,000 | 55,078,500 | 20,084,000 | 16,021,000 |
| General Fund                         | 428,076,800 | 412,055,800 | 37,089,600  | 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                           | 183,031,600 | 183,031,600 | 179,383,600 | 1,826,300   | 322,600    | 141,300    | 40,800     | 155,200    | 97,700     | 597,100    | 213,400    | 253,600    | 0          |
| Dedicated Credits                    | 310,320,400 | 309,812,400 | 107,930,400 | 54,796,500  | 37,132,700 | 13,590,800 | 4,512,400  | 7,463,100  | 2,805,100  | 47,672,400 | 33,643,200 | 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          |
| Tax Funds % Change from Ongoing Base | 1.6%        | 1.6%        | 2.8%        | 1.4%        | 0.6%       | 0.5%       | 0.2%       | 0.9%       | 0.8%       | 1.4%       | 0.4%       | 1.4%       | 0.0%       |

Back out 2004-05 One-time Appropriations from Base

|                    |              |              |              |             |           |           |           |           |           |           |           |             |           |
|--------------------|--------------|--------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
| Total Expenditures | (16,204,100) | (15,250,100) | (7,151,800)  | (2,849,100) | (679,000) | (367,400) | (150,900) | (246,600) | (170,800) | (845,400) | (521,000) | (2,268,100) | (954,000) |
| General Fund       | 57,996,400   | 58,944,800   | 63,366,300   | (994,100)   | (356,400) | (226,100) | (110,100) | (91,400)  | (73,100)  | (248,300) | (307,600) | (2,014,400) | (948,400) |
| Income Tax         | (74,163,100) | (74,163,100) | (70,518,100) | (1,823,300) | (322,600) | (141,300) | (40,800)  | (155,200) | (97,700)  | (597,100) | (213,400) | (253,600)   | 0         |
| Mineral Lease      | (3,600)      | (3,600)      | 0            | (3,600)     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0           | 0         |
| Federal Funds      | (5,700)      | (100)        | 0            | 0           | 0         | 0         | 0         | 0         | 0         | 0         | 0         | (100)       | (5,600)   |
| Trust Funds/Other  | (28,100)     | (28,100)     | 0            | (28,100)    | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0           | 0         |

2005-06 Appropriations Detail (including 2004-05 Supplementals)

March 16, 2005

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 |
|---|------------------------|-------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| <b>2005-06 Beginning Base Budget (2004-05 Appropriated less 2004-05 One-time)</b> |                        |             |                    |                       |                        |                          |              |                     |                         |                           |                             |                        |                        |
| Total Expenditures  | 924,336,400            | 904,055,800 | 326,528,700        | 186,435,000           | 93,571,100             | 40,155,500               | 21,784,100   | 24,129,500          | 15,491,900              | 89,376,000                | 88,200,700                  | 18,383,300             | 20,280,600             |
| Tax Fund Expenditures   | 594,938,700            | 579,866,100 | 209,321,400        | 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  | 486,073,200            | 471,000,600 | 100,455,900        | 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   | 310,320,400            | 309,812,400 | 107,930,400        | 54,796,500            | 37,132,700             | 13,590,800               | 4,512,400    | 7,463,100           | 2,805,100               | 47,672,400                | 33,643,200                  | 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   | 1,093,000              | 1,093,000   | 992,400            | 100,600               | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 0                      |

**2005-06 Ongoing Base Corrections, Transfers, and Adjustments**

|                                 |         |         |         |         |         |         |        |        |        |         |         |             |   |
|---------------------------------|---------|---------|---------|---------|---------|---------|--------|--------|--------|---------|---------|-------------|---|
| Total Expenditures              | 198,800 | 198,800 | 358,283 | 113,701 | 135,217 | 105,186 | 70,124 | 95,124 | 70,124 | 110,217 | 120,124 | (979,300)   | 0 |
| Tax Fund Expenditures           | 0       | 0       | 358,283 | 113,701 | 135,217 | 105,186 | 70,124 | 95,124 | 70,124 | 110,217 | 120,124 | (1,178,100) | 0 |
| Adjustments                     |         |         |         |         |         |         |        |        |        |         |         |             |   |
| Engineering Initiative Transfer | 0       | 0       | 208,283 | 113,701 | 35,217  | 30,186  | 20,124 | 20,124 | 20,124 | 35,217  | 20,124  | (503,100)   | 0 |
| Nursing Initiative              | 0       | 0       | 150,000 | 0       | 100,000 | 75,000  | 50,000 | 75,000 | 50,000 | 75,000  | 100,000 | (675,000)   | 0 |
| DC - UEC Adjustment             | 198,800 | 198,800 | 0       | 0       | 0       | 0       | 0      | 0      | 0      | 0       | 0       | 198,800     | 0 |
| Financing                       |         |         |         |         |         |         |        |        |        |         |         |             |   |
| General Fund                    | 0       | 0       | 358,283 | 113,701 | 135,217 | 105,186 | 70,124 | 95,124 | 70,124 | 110,217 | 120,124 | (1,178,100) | 0 |
| Income Tax                      | 0       | 0       | 0       | 0       | 0       | 0       | 0      | 0      | 0      | 0       | 0       | 0           | 0 |
| Dedicated Credits               | 198,800 | 198,800 | 0       | 0       | 0       | 0       | 0      | 0      | 0      | 0       | 0       | 198,800     | 0 |

Base Corrections, Transfers, and Adjustments Detail:

[See individual institutions for details](#)

**2005-06 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)**

|                       |             |             |             |             |            |            |            |            |            |            |            |            |            |
|-----------------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Total Expenditures    | 924,535,200 | 904,254,600 | 326,886,983 | 186,548,701 | 93,706,317 | 40,260,686 | 21,854,224 | 24,224,624 | 15,562,024 | 89,486,217 | 88,320,824 | 17,404,000 | 20,280,600 |
| Tax Fund Expenditures | 594,938,700 | 579,866,100 | 209,679,683 | 126,953,301 | 56,573,617 | 26,669,886 | 17,341,824 | 16,761,524 | 12,756,924 | 41,813,817 | 54,677,624 | 16,637,900 | 15,072,600 |
| General Fund          | 486,073,200 | 471,000,600 | 100,814,183 | 126,953,301 | 56,573,617 | 26,669,886 | 17,341,824 | 16,761,524 | 12,756,924 | 41,813,817 | 54,677,624 | 16,637,900 | 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     | 310,519,200 | 310,011,200 | 107,930,400 | 54,796,500  | 37,132,700 | 13,590,800 | 4,512,400  | 7,463,100  | 2,805,100  | 47,672,400 | 33,643,200 | 464,600    | 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     | 1,093,000   | 1,093,000   | 992,400     | 100,600     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |

**2005-06 Ongoing Increases**

|                         |            |            |           |           |           |           |         |         |         |           |           |         |         |
|-------------------------|------------|------------|-----------|-----------|-----------|-----------|---------|---------|---------|-----------|-----------|---------|---------|
| Compensation            | 26,123,700 | 25,916,600 | 8,888,900 | 5,695,900 | 2,831,000 | 1,218,300 | 630,700 | 661,500 | 476,900 | 2,790,500 | 2,609,800 | 113,100 | 207,100 |
| Tax Fund Expenditures   | 16,808,100 | 16,601,000 | 5,717,700 | 4,005,700 | 1,708,400 | 804,700   | 491,800 | 456,600 | 388,500 | 1,302,600 | 1,614,300 | 110,700 | 207,100 |
| Salary (2.5% Increase)  | 16,937,900 | 16,797,400 | 6,418,100 | 3,563,200 | 1,760,200 | 712,000   | 363,200 | 381,600 | 249,900 | 1,645,400 | 1,620,500 | 83,300  | 140,500 |
| Financing               |            |            |           |           |           |           |         |         |         |           |           |         |         |
| General Fund            | 10,889,800 | 10,749,300 | 4,124,900 | 2,491,800 | 1,062,200 | 470,000   | 283,200 | 263,400 | 203,400 | 768,200   | 1,001,200 | 81,000  | 140,500 |
| Dedicated Credits       | 6,029,400  | 6,029,400  | 2,293,200 | 1,054,200 | 698,000   | 242,000   | 80,000  | 118,200 | 46,500  | 877,200   | 619,300   | 800     | 0       |
| Mineral Lease Fund      | 17,200     | 17,200     | 0         | 17,200    | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 0       | 0       |
| Federal Funds           | 1,500      | 1,500      | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 1,500   | 0       |
| Health (11.8% Increase) | 8,809,100  | 8,745,000  | 2,364,100 | 2,046,000 | 1,036,000 | 487,400   | 252,900 | 268,400 | 220,300 | 1,089,800 | 951,400   | 28,700  | 64,100  |
| Financing               |            |            |           |           |           |           |         |         |         |           |           |         |         |
| General Fund            | 5,676,000  | 5,611,900  | 1,523,700 | 1,451,800 | 625,200   | 322,200   | 197,200 | 185,300 | 179,700 | 508,600   | 589,600   | 28,600  | 64,100  |
| Dedicated Credits       | 3,123,800  | 3,123,800  | 840,400   | 585,000   | 410,800   | 165,200   | 55,700  | 83,100  | 40,600  | 581,200   | 361,800   | 0       | 0       |
| Mineral Lease Fund      | 9,200      | 9,200      | 0         | 9,200     | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 0       | 0       |
| Federal Funds           | 100        | 100        | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 100     | 0       |
| Dental (6% Increase)    | 376,700    | 374,200    | 106,700   | 86,700    | 34,800    | 18,900    | 14,600  | 11,500  | 6,700   | 55,300    | 37,900    | 1,100   | 2,500   |
| Financing               |            |            |           |           |           |           |         |         |         |           |           |         |         |
| General Fund            | 242,300    | 239,800    | 69,100    | 62,100    | 21,000    | 12,500    | 11,400  | 7,900   | 5,400   | 25,800    | 23,500    | 1,100   | 2,500   |
| Income Tax              | 0          | 0          | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 0       | 0       |
| Uniform School Fund     | 0          | 0          | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 0       | 0       |
| Dedicated Credits       | 133,900    | 133,900    | 37,600    | 24,100    | 13,800    | 6,400     | 3,200   | 3,600   | 1,300   | 29,500    | 14,400    | 0       | 0       |
| Mineral Lease Fund      | 500        | 500        | 0         | 500       | 0         | 0         | 0       | 0       | 0       | 0         | 0         | 0       | 0       |

2005-06 Appropriations Detail (including 2004-05 Supplementals)

March 16, 2005

Utah System of Higher Education Total

Facilities Support

Tax Fund Expenditures

Fuel and Power (HB 301)  
Operations and Maintenance (HB 301)

Financing

General Fund

Income Tax

Other Ongoing Increases Expenditures

Ongoing Increases

Engineering Initiative (SB 1)

UU Reading Clinic (SB 1)

Nursing Initiative (HB 301)

USU Climate Center (HB 301)

Funding Correction (HB 301)

Shakespeare Festival (HB 301)

Engineering Initiative (HB 301)

New Century Scholarship (HB 301)

ISF Rate Changes (SB 1)

Jobs Now Initiative (HB 301)

Faculty and Staff Retention Funds (SB 3)

UEN Technical Support Conversion (HB 301)

Economic Development (SB 192)

shakespeare Festival (SB 3)

Range Creek (SB 3)

Medical Education Council (SB 119)

Other

Financing

General Fund

Income Tax

Dedicated Credits

Mineral Lease

Federal Funds

Trust Funds/Other

Other Ongoing Increases Detail:

2005-06 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    | 53,929,800             | 52,648,000   | 15,931,717         | 11,123,099            | 4,414,883              | 1,634,214                | 771,776      | 1,429,976           | 780,076                 | 7,421,283                 | 3,799,176                   | 5,341,800              | 1,281,800              |
| Tax Fund Expenditures | 43,867,800             | 42,714,900   | 12,943,517         | 8,576,699             | 3,294,783              | 1,230,414                | 636,776      | 1,229,376           | 693,576                 | 5,958,983                 | 2,811,076                   | 5,339,700              | 1,152,900              |
| General Fund          | (38,927,900)           | (39,451,700) | (51,775,883)       | 5,558,599             | 1,705,883              | 786,614                  | 477,976      | 447,576             | 380,576                 | 1,281,183                 | 1,602,976                   | 82,800                 | 523,800                |
| Income Tax            | 82,795,700             | 82,166,600   | 64,719,400         | 3,018,100             | 1,588,900              | 443,800                  | 158,800      | 781,800             | 313,000                 | 4,677,800                 | 1,208,100                   | 5,256,900              | 629,100                |
| Dedicated Credits     | 9,474,300              | 9,024,400    | 2,988,200          | 1,639,300             | 1,120,100              | 403,800                  | 135,000      | 200,600             | 86,500                  | 1,462,300                 | 988,100                     | 500                    | 449,900                |
| Mineral Lease         | 907,100                | 907,100      | 0                  | 907,100               | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 0                      |
| Federal Funds         | (374,400)              | 1,600        | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 1,600                       | (376,000)              | 0                      |
| Trust Funds/Other     | 55,000                 | 0            | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 55,000                 |

2005-06 Ongoing Appropriated Budget

|  | 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                             | 978,465,000            | 956,902,600 | 342,818,700        | 197,671,800           | 98,121,200             | 41,894,900               | 22,626,000   | 25,654,600          | 16,342,100              | 96,907,500                | 92,120,000                  | 22,745,800             | 21,562,400             |
| Tax Fund Expenditures                          | 638,806,500            | 622,581,000 | 222,623,200        | 135,530,000           | 59,868,400             | 27,900,300               | 17,978,600   | 17,990,900          | 13,450,500              | 47,772,800                | 57,488,700                  | 21,977,600             | 16,225,500             |
| General Fund                                   | 447,145,300            | 431,548,900 | 49,038,300         | 132,511,900           | 58,279,500             | 27,456,500               | 17,819,800   | 17,209,100          | 13,137,500              | 43,095,000                | 56,280,600                  | 16,720,700             | 15,596,400             |
| Income Tax                                     | 191,661,200            | 191,032,100 | 173,584,900        | 3,018,100             | 1,588,900              | 443,800                  | 158,800      | 781,800             | 313,000                 | 4,677,800                 | 1,208,100                   | 5,256,900              | 629,100                |
| Dedicated Credits                              | 319,993,500            | 319,035,600 | 110,918,600        | 56,435,800            | 38,252,800             | 13,994,600               | 4,647,400    | 7,663,700           | 2,891,600               | 49,134,700                | 34,631,300                  | 465,100                | 957,900                |
| Mineral Lease                                  | 1,703,100              | 1,703,100   | 0                  | 1,703,100             | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 0                      |
| Federal Funds                                  | 8,529,400              | 4,205,400   | 0                  | 3,902,300             | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 303,100                | 4,324,000              |
| 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                              | 1,148,000              | 1,093,000   | 992,400            | 100,600               | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 55,000                 |
| Ongoing Tax Funds % Change from Adj. Beg. Base | 7.4%                   | 7.4%        | 6.2%               | 6.8%                  | 5.8%                   | 4.6%                     | 3.7%         | 7.3%                | 5.4%                    | 14.3%                     | 5.1%                        | 32.1%                  | 7.6%                   |



2005-06 Appropriations Detail (including 2004-05 Supplementals)

March 16, 2005

Utah System of Higher Education Total

2005-06 Appropriated One-time 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 |
|--|------------------------|------------|--------------------|-----------------------|------------------------|--------------------------|--------------|---------------------|-------------------------|---------------------------|-----------------------------|------------------------|------------------------|
| One-time Increases Total Expenditures        | 7,986,700              | 5,686,700  | (235,600)          | 5,000,000             | 82,600                 | (157,500)                | 37,500       | (287,900)           | 262,500                 | 37,500                    | 82,600                      | 865,000                | 2,300,000              |
| Tax Fund Expenditures                        | 7,886,700              | 5,586,700  | (235,600)          | 5,000,000             | 82,600                 | (157,500)                | 37,500       | (287,900)           | 262,500                 | 37,500                    | 82,600                      | 765,000                | 2,300,000              |
| Nursing Initiative (HB 301)                  | 500,000                | 500,000    | 122,200            | 0                     | 82,600                 | 37,500                   | 37,500       | 62,600              | 37,500                  | 37,500                    | 82,600                      | 0                      | 0                      |
| Engineering Initiative (HB 301)              | 500,000                | 500,000    | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 500,000                | 0                      |
| CEU Federal Energy Match (HB 301)            | 225,000                | 225,000    | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 225,000                 | 0                         | 0                           | 0                      | 0                      |
| Student Financial Aid Federal Match (HB 301) | 265,000                | 265,000    | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 265,000                | 0                      |
| Agriculture Stables Move (HB 301)            | 5,000,000              | 5,000,000  | 0                  | 5,000,000             | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 0                      |
| UEN Network Capacity                         | 1,500,000              | 0          | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 1,500,000              |
| UEN EDNET Video Conferencing                 | 800,000                | 0          | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 800,000                |
| O&M One Time Cut                             | (913,300)              | (913,300)  | (357,800)          | 0                     | 0                      | (205,000)                | 0            | (350,500)           | 0                       | 0                         | 0                           | 0                      | 0                      |
| Prison Telephone Surcharge (HB 234)          | 100,000                | 100,000    | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 100,000                | 0                      |
| Other  | 10,000                 | 10,000     | 0                  | 0                     | 0                      | 10,000                   | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 0                      |
| Financing                                    |                        |            |                    |                       |                        |                          |              |                     |                         |                           |                             |                        |                        |
| General Fund                                 | 10,000                 | 10,000     | 0                  | 0                     | 0                      | 10,000                   | 0            | 0                   | 0                       | 0                         | 0                           | 0                      | 0                      |
| Income Tax                                   | 7,876,700              | 5,576,700  | (235,600)          | 5,000,000             | 82,600                 | (167,500)                | 37,500       | (287,900)           | 262,500                 | 37,500                    | 82,600                      | 765,000                | 2,300,000              |
| Trust Funds/Other                            | 100,000                | 100,000    | 0                  | 0                     | 0                      | 0                        | 0            | 0                   | 0                       | 0                         | 0                           | 100,000                | 0                      |

One-time Increases Detail: [See individual institutions for details](#)

2005-06 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

|  |                  |             |             |             |            |            |            |            |            |            |            |            |            |
|--|------------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Total Expenditures                           | 986,451,700      | 962,589,300 | 342,583,100 | 202,671,800 | 98,203,800 | 41,737,400 | 22,663,500 | 25,366,700 | 16,604,600 | 96,945,000 | 92,202,600 | 23,610,800 | 23,862,400 |
| Tax Fund Expenditures                        | 646,693,200      | 628,167,700 | 222,387,600 | 140,530,000 | 59,951,000 | 27,742,800 | 18,016,100 | 17,703,000 | 13,713,000 | 47,810,300 | 57,571,300 | 22,742,600 | 18,525,500 |
| General Fund                                 | 447,155,300      | 431,558,900 | 49,038,300  | 132,511,900 | 58,279,500 | 27,466,500 | 17,819,800 | 17,209,100 | 13,137,500 | 43,095,000 | 56,280,600 | 16,720,700 | 15,596,400 |
| Income Tax                                   | 199,537,900      | 196,608,800 | 173,349,300 | 8,018,100   | 1,671,500  | 276,300    | 196,300    | 493,900    | 575,500    | 4,715,300  | 1,290,700  | 6,021,900  | 2,929,100  |
| Dedicated Credits                            | 319,993,500      | 319,035,600 | 110,918,600 | 56,435,800  | 38,252,800 | 13,994,600 | 4,647,400  | 7,663,700  | 2,891,600  | 49,134,700 | 34,631,300 | 465,100    | 957,900    |
| Mineral Lease                                | 1,703,100        | 1,703,100   | 0           | 1,703,100   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Federal Funds                                | 8,529,400        | 4,205,400   | 0           | 3,902,300   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 303,100    | 4,324,000  |
| 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                            | 1,248,000        | 1,193,000   | 992,400     | 100,600     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 100,000    | 55,000     |
| Total Tax Funds % Change from Adj. Beg. Base | 8.7%             | 8.3%        | 6.1%        | 10.7%       | 6.0%       | 4.0%       | 3.9%       | 5.6%       | 7.5%       | 14.3%      | 5.3%       | 36.7%      | 22.9%      |
| FTE Funded Targets                           | To be determined |             |             |             |            |            |            |            |            |            |            |            |            |