

Summary of Appropriations, 2007 General Session (Tax Funds Only)

HIGHER EDUCATION TOTAL

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

	<u>Appropriations</u>	<u>% Change from Base</u>
2006-07 Ongoing Operating Appropriations Base Budget	\$716,748,300	
Supplemental Adjustments ⁽¹⁾	\$5,733,800	0.8%
Revised 2006-07 Appropriation (Base plus Supplementals)	\$722,482,100	
2007-08 Ongoing Adjustments		
Salary Increases (3.5% COLA, 1.5% Merit)	\$26,378,200	3.7%
9.8% Health Increases	6,282,900	0.9%
Program Increases ⁽²⁾	57,814,300	8.1%
Subtotal - Ongoing Adjustments	\$90,475,400	12.6%
2007-08 One-time Adjustments		
Program Increases ⁽³⁾	12,813,000	1.8%
Subtotal - One-time Adjustments	\$12,813,000	1.8%
Total 2007-08 Adjustments	\$103,288,400	14.4%
2007-2008 Appropriation (Base plus 2007-2008 Adjustments)	\$820,036,700	

(1) 2006-07 Supplemental Adjustments

Fuel and Power	\$1,603,600
New Century Scholarships	\$130,100
O&M	\$325,000
UCAT Utilities	\$245,500
UCAT Leases	\$1,310,300
UCAT O&M	\$19,300
UEN Satellite Replacement	2,100,000
Total 2006-07 Supplemental Adjustments	<u>\$5,733,800</u>

(2) Program Increases - Ongoing

2007-08 Internal Service Rate Adjustments	\$263,500
75/25 Compensation Split	5,341,300
Existing O&M	1,952,800
Utility Rate Increases	7,493,800
IT Licensing and Security	900,000
IT Data Base and Disaster Recovery	464,100
Engineering	3,000,000
Nursing	500,000
Financial Aid: Federal Match	210,300
Financial Aid: UCOPE	2,000,000
Hearing Impaired Student Translators	1,000,000
Financial Aid: New Century	437,500
Financial Aid: TH Bell	1,200,000
Institutional Partnerships	8,607,400
Seismic Monitoring	327,000
Institutional Priorities	7,500,000
UVSC Name Change	8,000,000
Library	300,000
New O&M	823,100
UCAT Enrollment Growth	700,000
UCAT Utilities	225,400
UCAT Student Information System	81,000
UCAT Lean Manufacturing	326,000
UCAT Leases	932,800
UCAT O&M	443,200
UCAT Custom Fit	500,000
UCAT Jobs Now	1,724,400
UEN Network Capacity	1,500,000
UEN IP Video	200,000
UEN Course Management	630,000
MEC Leases	56,200
Commission on Aging	174,500

Total Program Increases - Ongoing	<u>57,814,300</u>
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(3) Program Increases - One-Time

IT Equipment	\$3,000,000
WSU/USU Partnership (SB 53)	\$865,400
Seismic Monitoring	\$720,000
State Scholar Initiative	\$500,000
O & M New Facilities	(\$2,209,800)
USU Botanical Gardens	\$950,000
USU Open Courseware	\$200,000
CEU San Juan Campus	\$25,000
Teacher Training Initiatives	\$200,000
HB 196 Background Checks	\$250,000
KUED	\$1,500,000
O & M for Bldgs approved 2007 GS	(\$823,100)
O&M 11me Cut	(815,400)
Training Equipment	1,500,000
IP Video	865,000
Course Management	480,000
Engineering	2,000,000
UCOPE	2,000,000
Commission on Aging	5,900
DSC Kanab Campus Study	50,000
UVSC High Tech Capital Partnership	500,000
SLCC Health Science Equipment	1,000,000
Shakespeare in Schools	50,000
Total Program Increases - One-time	<u>\$12,813,000</u>

Summary of Appropriations, 2007 General Session (Tax Funds Only)

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

	<u>Appropriations</u>	<u>% Change from Base</u>
2006-07 Ongoing Operating Appropriations Base Budget	\$650,300,600	
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Supplemental Adjustments ⁽¹⁾	\$2,058,700	0.3%
Revised 2006-07 Appropriation (Base plus Supplementals)	\$652,359,300	
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2007-08 Ongoing Adjustments		
Salary Increases (3.5% COLA, 1.5% Merit)	\$24,384,500	3.7%
9.8% Health Increases	5,624,800	0.9%
Program Increases ⁽²⁾	52,111,300	8.0%
Subtotal - Ongoing Adjustments	<u>\$82,120,600</u>	<u>12.6%</u>
2007-08 One-time Adjustments		
Program Increases ⁽³⁾	<u>10,822,900</u>	<u>1.7%</u>
Subtotal - One-time Adjustments	<u>\$10,822,900</u>	<u>1.7%</u>
Total 2007-08 Adjustments	\$92,943,500	14.3%
2007-2008 Appropriation (Base plus 2007-2008 Adjustments)	<u>\$743,244,100</u>	

(1) 2006-07 Supplemental Adjustments

Fuel and Power	\$1,603,600
New Century Scholarships	\$130,100
O&M	<u>\$325,000</u>
Total 2006-07 Supplemental Adjustments	<u>\$2,058,700</u>

(2) Program Increases - Ongoing

2007-08 Internal Service Rate Adjustments	\$254,300
75/25 Compensation Split	5,341,300
Existing O&M	1,952,800
Utility Rate Increases	7,493,800
IT Licensing and Security	900,000
IT Data Base and Disaster Recovery	464,100
Engineering	3,000,000
Nursing	500,000
Financial Aid: Federal Match	210,300
Financial Aid: UCOPE	2,000,000
Hearing Impaired Student Translators	1,000,000
Financial Aid: New Century	437,500
Financial Aid: TH Bell	1,200,000
Institutional Partnerships	8,607,400
Seismic Monitoring	327,000
Institutional Priorities	7,500,000
UVSC Name Change	8,000,000
Library	300,000
New O&M	823,100
USU UEN Transfer	245,000
Commission on Aging	174,500
CEU/SEATC Merger	1,380,200

Total Program Increases - Ongoing	<u>\$52,111,300</u>
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(3) Program Increases - One-Time

IT Equipment	\$3,000,000
WSU/USU Partnership (SB 53)	\$865,400
Seismic Monitoring	\$720,000
State Scholar Initiative	500,000
O & M New Facilities	(2,209,800)
USU Botanical Gardens	950,000
USU Open Courseware	200,000
CEU San Juan Campus	25,000
Teacher Training Initiatives	\$200,000
HB 196 Background Checks	250,000
KUED	1,500,000
O & M for Bldgs approved 2007 GS	(823,100)
Engineering	2,000,000
UCOPE	2,000,000
Commission on Aging	5,900
DSC Kanab Campus Study	50,000
CEU/SEATC Merger	39,500
UVSC High Tech Capital Partnership	500,000
SLCC Health Science Equipment	1,000,000
Shakespeare in Schools	50,000
Total Program Increases - One-time	<u>\$10,822,900</u>

Summary of Appropriations, 2007 General Session (Tax Funds Only)
Utah College of Applied Technology

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

	<u>Appropriations</u>	<u>% Change from Base</u>
2006-07 Ongoing Operating Appropriations Base Budget	\$48,589,700	
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Supplemental Adjustments ⁽¹⁾	\$1,575,100	3.2%
Revised 2006-07 Appropriation (Base plus Supplementals)	\$50,164,800	
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2007-08 Ongoing Adjustments		
Salary Increases (3.5% COLA, 1.5% Merit)	\$1,736,800	3.6%
9.8% Health Increases	479,500	1.0%
Program Increases ⁽²⁾	<u>3,561,800</u>	<u>7.3%</u>
Subtotal - Ongoing Adjustments	\$5,778,100	11.9%
2007-08 One-time Adjustments		
Program Increases ⁽³⁾	<u>645,100</u>	<u>1.3%</u>
Subtotal - One-time Adjustments	\$645,100	1.3%
Total 2007-08 Adjustments	\$6,423,200	13.2%
2007-2008 Appropriation (Base plus 2007-2008 Adjustments)	<u>\$55,012,900</u>	

(1) 2006-07 Supplemental Adjustments

UCAT Utilities	\$245,500
UCAT Leases	1,310,300
UCAT O&M	<u>19,300</u>
Total 2006-07 Supplemental Adjustments	<u>\$1,575,100</u>

(3) Program Increases - One-Time

O&M 1time Cut	(\$815,400)
Training Equipment	1,500,000
CEU/SEATC Merger	<u>(39,500)</u>
Total Program Increases - One-time	<u>\$645,100</u>

(2) Program Increases - Ongoing

2007-08 Internal Service Rate Adjustments	\$9,200
UCAT Enrollment Growth	700,000
UCAT Utilities	225,400
UCAT Student Information System	81,000
UCAT Lean Manufacturing	326,000
UCAT Leases	932,800
UCAT O&M	443,200
UCAT Custom Fit	500,000
UCAT Jobs Now	1,724,400
CEU/SEATC Merger	(1,380,200)

Total Program Increases - Ongoing	<u>\$3,561,800</u>
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Summary of Appropriations, 2007 General Session (Tax Funds Only)
Utah Education Network and Medical Education Council

	<u>Appropriations</u>	<u>% Change from Base</u>
2006-07 Ongoing Operating Appropriations Base Budget	\$17,858,000	
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Supplemental Adjustments ⁽¹⁾	\$2,100,000	11.8%
Revised 2006-07 Appropriation (Base plus Supplementals)	\$19,958,000	
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2007-08 Ongoing Adjustments		
Salary Increases (3.5% COLA, 1.5% Merit)	\$256,900	1.4%
9.8% Health Increases	178,600	1.0%
Program Increases ⁽²⁾	<u>2,141,200</u>	12.0%
Subtotal - Ongoing Adjustments	\$2,576,700	14.4%
2007-08 One-time Adjustments		
Program Increases ⁽³⁾	<u>1,345,000</u>	7.5%
Subtotal - One-time Adjustments	\$1,345,000	7.5%
Total 2007-08 Adjustments	\$3,921,700	22.0%
2007-2008 Appropriation (Base plus 2007-2008 Adjustments)	<u>\$21,779,700</u>	

(1) 2006-07 Supplemental Adjustments

<i>UEN Satellite Replacement</i>	\$2,100,000
<i>Total 2006-07 Supplemental Adjustments</i>	<u>\$2,100,000</u>

(3) Program Increases - One-Time

<i>IP Video</i>	\$865,000
<i>Course Management</i>	\$480,000
<i>Total Program Increases - One-time</i>	<u>\$1,345,000</u>

(2) Program Increases - Ongoing

<i>2007-08 Internal Service Rate Adjustments</i>	\$0
<i>Network Capacity</i>	1,500,000
<i>IP Video</i>	200,000
<i>Course Management</i>	630,000
<i>Leases</i>	56,200
<i>USU UEN Transfer</i>	(245,000)
<i>Total Program Increases - Ongoing</i>	<u>\$2,141,200</u>

Other Committee Funding - On Going

UU Huntsman Cancer Institute 4,000,000

Other Committee Funding - One-time

UU Huntsman Cancer Institute 10,000,000

USU American West Heritage Center 1,000,000

Legislative Action on Capital Development for 2007-08

STATE-FUNDED CAPITAL IMPROVEMENTS

\$73,059,900

Capital Improvement funds are appropriated to the Division of Facilities Construction and Management, which allocates funds to projects of up to \$1.5 million. USHE typically receives 50 to 60 percent of these funds.

STATE-FUNDED PROJECTS (HB 150 unless otherwise noted)

Project	Phase	Legislative Action			Future State O&M ⁽¹⁾
		Cash	GO Bond	Cumulative	
WSU Classroom Building and Chiller Plant	Construction	\$22,950,000		\$22,950,000	\$370,900
Snow College Library/Classroom Building	Construction	\$17,651,000		\$40,601,000	\$452,200
DATC Technology/Manufacturing Building	Construction	\$14,240,000		\$54,841,000	\$422,200
USU Agriculture Building	Planning	\$2,500,000		\$57,341,000	yes
SLCC Public Safety Training Center	Reimbursement	\$1,277,400		\$58,618,400	no
SWATC Land Purchase	Land Purchase	\$2,282,000		\$60,900,400	yes
CEU Mortgage Payoff (SB 1)	Other	\$3,000,000		\$63,900,400	no
UU Nursing College	Construction	\$13,500,000		\$77,400,400	
MATC N. Utah County Building	Planning	\$1,000,000		\$78,400,400	yes
Dixie State College Bond Payoff		\$4,200,000		\$82,600,400	no
USU Uintah Basin Bond Payoff		\$400,000		\$83,000,400	no
TOTAL LEGISLATIVE ACTION -- STATE-FUNDED PROJECTS		\$83,000,400	\$0	\$83,000,400	

OTHER FUNDS PROJECTS (S1 HB 473)

Project	Funding Source	Legislative Action	
		Project Approval	State O&M Approved ⁽¹⁾
UU Student Life Center	Non State Bonds	Yes	No
SUU On-campus Student Dormitories	Student Housing Fees	Yes	No
USU Tooele Classroom Building		Yes	Yes
	Donations &		
WSU Lifelong Learning Center	Other Institutional Funds	Yes	\$199,300
SLCC Parking Services/Facilities/Security Building		Yes	\$96,000
CEU/SEATC Property Exchange		Yes	\$141,000
	Donations &		
MATC Property Purchase	Other Institutional Funds	Yes	No
TOTAL LEGISLATIVE ACTION -- OTHER FUNDS PROJECTS			

2007-08 Operating Budget Comparisons (Tax Funds Only)

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

	Board of Regents	Governor Huntsman		Final Appropriation		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
Utah System of Higher Education Budget Priorities						
Compensation						
Common Compensation Package	\$30,009,300	\$22,993,600	(7,015,700)	\$30,009,300	\$7,015,700	\$0
Retention of Key Faculty & Staff	7,498,900	12,192,200	4,693,300	\$0	(\$12,192,200)	(\$7,498,900)
Mandated Costs						
Utility Rate Increases	7,493,800	8,682,200	1,188,400	\$7,493,800	(\$1,188,400)	\$0
IT Licensing and Software Costs	900,000	0	(900,000)	\$900,000	\$900,000	\$0
Database and Disaster Recovery Management	464,100	464,100	0	\$464,100	\$0	\$0
O&M Requests for State and Non State Funded Projects (Current)	1,255,300	1,133,200	(122,100)	\$1,595,800	\$462,600	\$340,500
O&M Requests for State and Non State Funded Projects (Online)	357,000	357,000	0	\$357,000	\$0	\$0
O&M Requests for New Projects Approved GS 2007		961,800	961,800	\$823,100	(\$138,700)	\$823,100
Hearing Impaired Student Translators	1,939,200	0	(1,939,200)	\$1,000,000	\$1,000,000	(\$939,200)
Academic Library Consortium	642,000	642,000	0	\$300,000	(\$342,000)	(\$342,000)
ISF Increases	254,300	254,300	0	\$254,300	\$0	\$0
Focused Participation Rate Increases						
Need Based Student Aid - (UCOPE)	3,149,100	3,434,100	285,000	\$2,000,000	(\$1,434,100)	(\$1,149,100)
Mandated Federal Aid State Match	210,300	210,300	0	\$210,300	\$0	\$0
Institutional Priorities and Partnerships						
Priorities	10,500,000	0	(10,500,000)	\$7,500,000	\$7,500,000	(\$3,000,000)
Partnerships	6,122,900	5,000,000	(1,122,900)	\$8,607,400	\$3,607,400	\$2,484,500
Workforce Development						
Engineering & Computer Science Initiative	5,045,200	3,000,000	(2,045,200)	\$3,000,000	\$0	(\$2,045,200)
Nursing	500,000	500,000	0	\$500,000	\$0	\$0
T.H. Bell	692,300	692,300	0	\$1,200,000	\$507,700	\$507,700
Student Support and Success						
New Century Scholarships	437,500	437,500	0	\$437,500	\$0	\$0
State Scholars Initiative		500,000	500,000	\$0	(\$500,000)	\$0
Other Legislative Priorities						
UVSC Name Change				\$8,000,000	\$8,000,000	\$8,000,000
Seismic Monitoring				\$327,000	\$327,000	\$327,000
75/25 Compensation Package				\$5,341,300	\$5,341,300	\$5,341,300
Internal Transfers				\$245,000	\$245,000	\$245,000
Commission on Aging				\$174,500	\$174,500	\$174,500
CEU/SEATC Merger				\$1,380,200	\$1,380,200	\$1,380,200
Subtotal - USHE Priority Ongoing Increases	77,471,200	61,454,600	(16,016,600)	82,120,600	20,666,000	4,649,400
One-time Increases						
Engineering, Computer Science, and Scientific Equipment	\$4,000,000	\$2,000,000	(\$2,000,000)	\$2,000,000	\$0	(\$2,000,000)
IT Equipment - Network Infrastructure	3,000,000	1,500,000	(1,500,000)	\$3,000,000	\$1,500,000	\$0
IT Equipment - Disaster Recovery	1,000,000	500,000	(500,000)		(\$500,000)	(\$1,000,000)
CTE Equipment	1,000,000	500,000	(500,000)		(\$500,000)	(\$1,000,000)
Utah State Scholar Initiative	500,000	0	(500,000)	\$500,000	\$500,000	\$0
Library Enhancements & Acquisitions	1,000,000	0	(1,000,000)		\$0	(\$1,000,000)
One-time O&M Cuts		(961,800)	(961,800)	(\$2,209,800)	(\$1,248,000)	(\$2,209,800)
UCOPE				\$2,000,000	\$2,000,000	\$2,000,000
Other Legislative Priorities						
Seismic Monitoring				\$720,000	\$720,000	\$720,000
USU Botanical Gardens				\$950,000	\$950,000	\$950,000
USU Open Courseware				\$200,000	\$200,000	\$200,000
CEU San Juan Campus				\$25,000	\$25,000	\$25,000
Teacher Training Initiatives				\$200,000	\$200,000	\$200,000
KUED				\$1,500,000	\$1,500,000	\$1,500,000
UVSC High Tech Partnership				\$500,000	\$500,000	\$500,000
DSC Kanab Study				\$50,000	\$50,000	\$50,000
CEU / SEATC Merger				\$39,500	\$39,500	\$39,500
Commission on Aging				\$5,900	\$5,900	\$5,900
Shakespeare in Schools				\$50,000	\$50,000	\$50,000
SLCC Health Science Equipment				\$1,000,000	\$1,000,000	\$1,000,000
O & M for Bldgs approved 2007 GS				(\$823,100)	(\$823,100)	(\$823,100)
HB 196 Higher Education Criminal Background Checks (Menlove)				\$250,000	\$250,000	\$250,000
SB 53 Higher Education Engineering Partnership (Bell)				\$865,400	\$865,400	\$865,400
Total One-time Increases	\$10,500,000	\$3,538,200	(\$6,000,000)	\$10,822,900	\$7,284,700	322,900
Supplemental Increases						
New Century Scholarship	\$130,100	\$130,100	\$0	\$130,100	\$0	\$0
SLCC 2006-07 O&M Budget Correction	325,000	0	(325,000)	\$325,000	\$325,000	\$0
Utility Rate Increases	1,603,600	2,179,900	576,300	\$1,603,600	(\$576,300)	\$0
Database and Disaster Recovery Management	100,000	0	(100,000)	\$0	\$0	(\$100,000)
Total Supplemental Increases	\$2,158,700	\$2,310,000	\$151,300	\$2,058,700	(\$251,300)	(100,000)
Total Appropriation (Ongoing, One-time & Supplemental)	90,129,900	67,302,800	(22,827,100)	95,002,200	27,699,400	4,872,300

2006-07 Operating Budget Comparisons (Tax Funds Only)

UCAT Request, Governor Huntsman Recommendation, and Final State Legislature Appropriation Comparison

	UCAT	Governor Huntsman		Final Appropriation		
	Amount	Amount	Above/ (Below) UCAT	Amount	Above/(Below) Gov	Above/ (Below) UCAT
Utah College of Applied Technology Budget Priorities						
Compensation						
Common Compensation Package	\$2,216,300	\$1,720,000	(496,300)	2,216,300	496,300	0
Retention of Key Faculty & Staff	347,300	867,700	520,400	0	(867,700)	(347,300)
Priorities						
Jobs Now Campus Initiative	3,050,400	1,500,000	(1,550,400)	1,724,400	224,400	(1,326,000)
Membership Hour Growth	1,197,800	1,011,100	(186,700)	700,000	(311,100)	(497,800)
Leases	932,800	933,000	200	932,800	(200)	0
Facility O&M	21,000	21,000	0	21,000	0	0
Utilities Increases	133,500	389,100	255,600	225,400	(163,700)	91,900
IT Licensing, Security, and Equipment	102,000	102,000	0	0	(102,000)	(102,000)
Hearing Impaired Student Translators	271,000	0	(271,000)	0	0	(271,000)
Custom Fit Training Program	750,000	750,000	0	500,000	(250,000)	(250,000)
Student Information System	81,000	65,000	(16,000)	81,000	16,000	0
ISF Rate Increases	9,200	9,200	0	9,200	0	0
O&M Requests for New Projects Approved GS 2007		422,200	422,200	422,200	0	422,200
Priorities						
Lean Manufacturing				326,000	326,000	326,000
CEU/SEATC Merger				(1,380,200)	(1,380,200)	(1,380,200)
Subtotal - UCAT Priority Ongoing Increases	9,112,300	7,790,300	(1,322,000)	5,778,100	(2,012,200)	(3,334,200)
One-time Increases						
Capital Training Equipment	\$2,122,300	\$1,000,000	(\$1,122,300)	1,500,000	500,000	(622,300)
One-time O&M Cuts		(422,200)	(422,200)	(815,400)	(393,200)	(815,400)
CEU/SEATC Merger				(39,500)	(39,500)	(39,500)
Total One-time Increases	\$2,122,300	\$577,800	(\$1,122,300)	\$645,100	\$67,300	(\$2,055,000)
Supplemental Increases						
Leases	\$1,310,300	\$1,310,500	\$200	1,310,300	(200)	0
Utility Rate Increases	245,500	292,600	47,100	245,500	(47,100)	0
Facility O&M	19,300	0	(19,300)	19,300	19,300	0
Total Supplemental Increases	\$1,575,100	\$1,603,100	\$28,000	1,575,100	(28,000)	0
2007 General Session Total Appropriation (Ongoing & One-time)	12,809,700	9,971,200	(2,838,500)	7,998,300	(1,972,900)	(4,811,400)

2007-08 Tax Fund Appropriations by Institution

(a)	(b)		(c)		(d)		(e)
	2007-08 Ongoing Increases		2007-08 One-time Increases		2007-08 Total Increases		2007-08 Operating Budget
2007-08 Adjusted Base Budget	Amount	% Change	Amount	% Change	Amount	% Change	Amount

2 & 4 Year Institutions

University of Utah	\$233,276,000	\$20,353,400	8.7%	\$1,745,900	0.7%	\$22,099,300	9.5%	\$255,375,300
Utah State University	140,952,800	14,494,600	10.3%	1,712,500	1.2%	16,207,100	11.5%	157,159,900
Weber State University	62,721,000	5,927,900	9.5%	(270,700)	-0.4%	5,657,200	9.0%	68,378,200
Southern Utah University	29,553,300	3,464,400	11.7%	(10,600)	0.0%	3,453,800	11.7%	33,007,100
Snow College	18,653,100	3,395,500	18.2%	(452,200)	-2.4%	2,943,300	15.8%	21,596,400
Dixie State College	18,875,100	3,066,800	16.2%	(363,100)	-1.9%	2,703,700	14.3%	21,578,800
College of Eastern Utah	14,061,600	3,809,000	27.1%	64,500	0.5%	3,873,500	27.5%	17,935,100
Utah Valley State College	50,965,000	12,706,200	24.9%	(553,400)	-1.1%	12,152,800	23.8%	63,117,800
Salt Lake Community College	61,322,300	5,739,600	9.4%	1,000,000	1.6%	6,739,600	11.0%	68,061,900
SBR Statewide Programs ⁽¹⁾	16,943,700	9,011,900	53.2%	7,750,000	45.7%	16,761,900	98.9%	33,705,600
SBR Administration	2,976,700	151,300	5.1%	200,000	6.7%	351,300	11.8%	3,328,000
Subtotal - 2 & 4 year	\$650,300,600	\$82,120,600	12.6%	\$10,822,900	1.7%	\$92,943,500	14.3%	\$743,244,100

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, UCOPE, and Information Technology Funding

UCAT

Administration	\$1,030,800	\$742,600	72.0%	\$0	0.0%	\$742,600	72.0%	\$1,773,400
Custom Fit	3,108,100	500,000	16.1%	0	0.0%	500,000	16.1%	3,608,100
Equipment	837,400	(35,500)	-4.2%	1,460,500	174.4%	1,425,000	170.2%	2,262,400
Bridgerland ATC	8,694,800	955,500	11.0%	0	0.0%	955,500	11.0%	9,650,300
Davis ATC	8,952,000	1,235,500	13.8%	(422,200)	-4.7%	813,300	9.1%	9,765,300
Dixie ATC	1,566,900	236,000	15.1%	0	0.0%	236,000	15.1%	1,802,900
Mountainland ATC	4,317,600	486,500	11.3%	0	0.0%	486,500	11.3%	4,804,100
Ogden-Weber ATC	9,748,700	1,378,300	14.1%	0	0.0%	1,378,300	14.1%	11,127,000
Salt Lake-Tooele ATC	2,693,900	402,600	14.9%	0	0.0%	402,600	14.9%	3,096,500
Southeast ATC	1,073,700	(1,073,700)	-100.0%	0	0.0%	(1,073,700)	-100.0%	0
Southwest ATC	1,729,400	493,000	28.5%	0	0.0%	493,000	28.5%	2,222,400
Uintah Basin ATC	4,836,400	457,300	9.5%	(393,200)	-8.1%	64,100	1.3%	4,900,500
Subtotal - UCAT	\$48,589,700	\$5,778,100	11.9%	\$645,100	1.3%	\$6,423,200	13.2%	\$55,012,900

Other

UEN	\$17,493,900	\$2,487,800	14.2%	\$1,345,000	7.7%	\$3,832,800	21.9%	\$21,326,700
MEC	364,100	88,900	24.4%	0	0.0%	88,900	24.4%	453,000
Subtotal - Other	\$17,858,000	\$2,576,700	14.4%	\$1,345,000	7.5%	\$3,921,700	22.0%	\$21,779,700
TOTAL	\$716,748,300	\$90,475,400	12.6%	\$12,813,000	1.8%	#####	14.4%	\$820,036,700

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

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

	INCREASE FROM PREVIOUS YEAR				USHE Share of State Tax Funds ⁽²⁾
	TOTAL EXPENDITURES		STATE TAX FUNDS		
1995-96					
Regents' Request	\$57,289,100	10.5%	\$45,997,300	11.8%	
Gov. Leavitt's Recommendation	\$40,147,000	7.4%	\$29,179,100	7.5%	
Final Appropriation	\$37,825,400	6.9%	\$28,158,400	7.2%	16.3%
1996-97					
Regents' Request	\$51,333,200	8.8%	\$51,031,600	12.2%	
Gov. Leavitt's Recommendation	\$31,665,100	5.4%	\$32,753,100	7.8%	
Final Appropriation	\$26,100,900	4.5%	\$26,234,200	6.3%	15.2%
1997-98					
Regents' Request	\$46,096,500	7.5%	\$43,657,600	9.8%	
Gov. Leavitt's Recommendation	\$24,045,500	3.9%	\$22,150,700	5.0%	
Final Appropriation	\$19,662,700	3.2%	\$19,338,000	4.3%	15.4%
1998-99					
Regents' Request	\$46,620,800	7.2%	\$42,499,300	8.9%	
Gov. Leavitt's Recommendation	\$40,033,200	6.2%	\$33,270,500	7.0%	
Final Appropriation	\$29,851,700	4.6%	\$23,063,600	4.8%	15.2%
1999-2000					
Regents' Request	\$52,341,900	7.7%	\$50,738,800	10.1%	
Gov. Leavitt's Recommendation	\$23,558,400	3.5%	\$19,574,400	3.9%	
Final Appropriation	\$25,647,800	3.8%	\$17,475,900	3.5%	15.3%
2000-01					
Regents' Request	\$71,598,700	10.3%	\$63,928,300	12.5%	
Gov. Leavitt's Recommendation	\$43,397,400	6.2%	\$37,148,100	7.3%	
Final Appropriation	\$41,641,500	6.0%	\$31,143,900	6.1%	14.8%
2001-02					
Regents' Request	\$102,242,100	13.9%	\$85,602,500	15.9%	
Gov. Leavitt's Recommendation	\$81,090,200	11.0%	\$66,885,100	12.4%	
Final Appropriation	\$53,704,400	7.3%	\$29,639,800	5.5%	15.7%
2002-03					
Regents' Request	\$65,138,600	8.2%	\$42,178,300	7.2%	
Gov. Leavitt's Recommendation	\$12,843,200	1.6%	(\$10,058,000)	-1.7%	
Final Appropriation (General Session)	\$17,369,400	2.2%	(\$18,267,000)	-3.1%	
Revised Appropriation ⁽³⁾	\$11,711,000	1.5%	(\$23,925,400)	-4.1%	16.0%
2003-04					
Regents' Request	\$93,706,900	11.4%	\$74,073,600	13.1%	
Gov. Leavitt's Recommendation	\$38,025,300	4.6%	\$18,464,500	3.3%	
Final Appropriation	\$51,185,200	6.2%	(\$677,800)	-0.1%	15.8%
2004-05					
Regents' Request	\$124,544,200	14.3%	\$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%
2005-06					
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%	14.9%
2006-07					
Regents' Request	\$80,440,700	8.3%	\$69,149,700	11.1%	
Gov. Huntsman's Recommendation	\$73,423,700	7.6%	\$52,354,300	8.4%	
Final Appropriation	\$42,184,500	4.3%	\$31,439,300	5.0%	13.3%
2007-08					
Regents' Request	\$104,194,800	10.2%	\$87,971,200	13.5%	
Gov. Huntsman's Recommendation	\$80,668,700	7.9%	\$64,992,800	10.0%	
Final Appropriation	\$104,091,900	10.2%	\$82,120,600	12.6%	12.6%

(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.

2007-08 Appropriations Detail (including 2006-07 Supplementals)

March 1, 2007

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
2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)													
Total Expenditures	1,046,697,400	1,014,901,300	362,635,000	209,778,700	103,261,500	45,074,300	23,738,400	26,583,700	17,198,100	102,436,900	98,556,200	25,638,500	31,796,100
Tax Fund Expenditures	673,600,600	653,242,600	232,610,700	142,052,800	62,803,600	29,935,300	18,690,500	18,524,700	14,099,100	49,949,100	60,706,400	23,870,400	20,358,000
General Fund	192,820,400	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	2,089,100
Income Tax	480,780,200	462,511,300	205,254,800	33,059,500	59,493,200	27,419,700	15,856,900	14,818,900	10,960,800	36,842,100	51,415,700	7,389,700	18,268,900
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	345,600,900	344,780,000	120,747,400	61,427,200	40,457,900	15,139,000	5,047,900	8,059,000	3,099,000	52,487,800	37,849,800	465,000	820,900
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200
FTE Funded Targets	94,909	94,909	22,810	16,852	12,275	5,450	2,722	4,021	2,034	14,396	14,349	0	0

2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	11,036,700	8,913,300	5,877,500	1,420,000	825,700	1,875,300	789,000	1,091,000	246,300	(2,141,800)	(1,109,400)	39,700	2,123,400
Tax Fund Expenditures	4,158,700	2,058,700	229,200	70,800	111,500	135,300	568,700	0	86,300	246,900	479,900	130,100	2,100,000
Adjustments													
Less LFA 1st, 2nd, Other Tuition	(5,647,600)	(5,647,600)	(1,167,600)	(24,400)	(1,266,900)	1,050,100	0	0	22,300	(2,388,700)	(1,872,400)	0	0
Unallocated 1st-tier Tuition	1,084,600	1,084,600	580,400	32,900	230,000	103,600	0	0	137,700	0	0	0	0
2nd-tier Tuition	11,223,400	11,223,400	6,235,500	1,339,200	1,751,100	586,300	220,300	1,091,000	0	0	0	0	0
Other Non Tax	217,600	194,200	0	1,500	0	0	0	0	0	0	283,100	(90,400)	23,400
Fuel & Power (SB 1)	1,603,600	1,603,600	229,200	70,800	111,500	135,300	568,700	0	86,300	246,900	154,900	0	0
New Century(SB 1)	130,100	130,100	0	0	0	0	0	0	0	0	0	130,100	0
SLCC Budget Correction (SB 1)	325,000	325,000	0	0	0	0	0	0	0	0	325,000	0	0
UEN Satellite Replacement (SB 1)	2,100,000	0	0	0	0	0	0	0	0	0	0	0	2,100,000
Financing													
General Fund	(1,463,900)	0	0	0	0	0	0	0	0	0	0	0	(1,463,900)
Income Tax	(7,336,700)	1,923,400	229,200	70,800	111,500	0	568,700	0	86,300	246,900	479,900	130,100	(9,260,100)
Uniform School Fund	12,959,300	135,300	0	0	0	135,300	0	0	0	0	0	0	12,824,000
Dedicated Credits	6,878,000	6,854,600	5,648,300	1,349,200	714,200	1,740,000	220,300	1,091,000	160,000	(2,388,700)	(1,589,300)	(90,400)	23,400

2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,057,734,100	1,023,814,600	368,512,500	211,198,700	104,087,200	46,949,600	24,527,400	27,674,700	17,444,400	100,295,100	97,446,800	25,678,200	33,919,500
Tax Fund Expenditures	677,759,300	655,301,300	232,839,900	142,123,600	62,915,100	30,070,600	19,259,200	18,524,700	14,185,400	50,196,000	61,186,300	24,000,500	22,458,000
General Fund	191,356,500	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	625,200
Income Tax	473,443,500	464,434,700	205,484,000	33,130,300	59,604,700	27,419,700	16,425,600	14,818,900	11,047,100	37,089,000	51,895,600	7,519,800	9,008,800
Uniform School Fund	12,959,300	135,300	0	0	0	135,300	0	0	0	0	0	0	12,824,000
Dedicated Credits	352,478,900	351,634,600	126,395,700	62,776,400	41,172,100	16,879,000	5,268,200	9,150,000	3,259,000	50,099,100	36,260,500	374,600	844,300
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200
Tax Funds % Change from Ongoing Base	0.6%	0.3%	0.1%	0.1%	0.2%	0.5%	3.0%	0.0%	0.6%	0.5%	0.8%	0.7%	11.8%

Back out 2006-07 One-time Appropriations from Base

Total Expenditures	(9,600,700)	(5,000,700)	436,100	(1,170,800)	(194,100)	(517,300)	(606,100)	350,400	(123,800)	769,000	136,000	(4,080,100)	(4,600,000)
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax	(7,500,700)	(5,000,700)	436,100	(1,170,800)	(194,100)	(517,300)	(606,100)	350,400	(123,800)	769,000	136,000	(4,080,100)	(2,500,000)
Uniform School Fund	(2,100,000)	0	0	0	0	0	0	0	0	0	0	0	(2,100,000)

2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07One-time) - House Bill 1

Total Expenditures	1,048,133,400	1,018,813,900	368,948,600	210,027,900	103,893,100	46,432,300	23,921,300	28,025,100	17,320,600	101,064,100	97,582,800	21,598,100	29,319,500
Tax Fund Expenditures	668,158,600	650,300,600	233,276,000	140,952,800	62,721,000	29,553,300	18,653,100	18,875,100	14,061,600	50,965,000	61,322,300	19,920,400	17,858,000
General Fund	191,356,500	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	625,200
Income Tax	465,942,800	459,434,000	205,920,100	31,959,500	59,410,600	26,902,400	15,819,500	15,169,300	10,923,300	37,858,000	52,031,600	3,439,700	6,508,800
Uniform School Fund	10,859,300	135,300	0	0	0	135,300	0	0	0	0	0	0	10,724,000
Dedicated Credits	352,478,900	351,634,600	126,395,700	62,776,400	41,172,100	16,879,000	5,268,200	9,150,000	3,259,000	50,099,100	36,260,500	374,600	844,300
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200

2007-08 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Tax Fund Expenditures	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Adjustments	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)
Engineering Initiative Transfer	0	0	250,000	185,000	0	50,000	15,000	0	0	0	0	(500,000)	0
Salary Retention Funds Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0
UEN/USU Transfer	0	245,000	0	245,000	0	0	0	0	0	0	0	0	(245,000)
Financing	0	245,000	250,000	430,000	0	50,000	15,000	0	0	0	0	(500,000)	(245,000)

2007-08 Adjusted Beginning Base Budget

Total Expenditures	1,048,133,400	1,019,058,900	369,198,600	210,457,900	103,893,100	46,482,300	23,936,300	28,025,100	17,320,600	101,064,100	97,582,800	21,098,100	29,074,500
Tax Fund Expenditures	668,158,600	650,545,600	233,526,000	141,382,800	62,721,000	29,603,300	18,668,100	18,875,100	14,061,600	50,965,000	61,322,300	19,420,400	17,613,000
General Fund	191,356,500	190,731,300	27,355,900	108,993,300	3,310,400	2,515,600	2,833,600	3,705,800	3,138,300	13,107,000	9,290,700	16,480,700	625,200
Income Tax	465,942,800	459,679,000	206,170,100	32,389,500	59,410,600	26,952,400	15,834,500	15,169,300	10,923,300	37,858,000	52,031,600	2,939,700	6,263,800
Uniform School Fund	10,859,300	135,300	0	0	0	135,300	0	0	0	0	0	0	10,724,000
Dedicated Credits	352,478,900	351,634,600	126,395,700	62,776,400	41,172,100	16,879,000	5,268,200	9,150,000	3,259,000	50,099,100	36,260,500	374,600	844,300
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	14,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	10,492,000
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	2,768,200	2,643,000	992,400	650,600	0	0	0	0	0	0	0	1,000,000	125,200

2007-08 Ongoing Increases

Compensation (SB228)	46,668,400	46,232,900	16,847,400	9,989,600	4,954,900	2,072,900	1,038,300	1,232,500	745,100	4,739,000	4,462,100	151,100	435,500
Tax Fund Expenditures	30,444,800	30,009,300	11,081,100	7,007,700	2,992,700	1,318,700	796,500	830,500	636,000	2,390,400	2,804,600	151,100	435,500
Salary (5% Increase)	37,810,300	37,553,400	14,619,200	7,891,400	3,861,300	1,635,700	790,000	954,600	559,900	3,637,300	3,482,700	121,300	256,900
Financing	41,300	12,600	12,600	0	0	0	0	0	0	0	0	0	28,700
General Fund	41,300	12,600	12,600	0	0	0	0	0	0	0	0	0	28,700
Income Tax	24,600,300	24,372,100	9,596,500	5,531,100	2,332,300	1,040,500	606,000	643,200	477,700	1,834,800	2,188,700	121,300	228,200
Dedicated Credits	13,168,700	13,168,700	5,010,100	2,360,300	1,529,000	595,200	184,000	311,400	82,200	1,802,500	1,294,000	0	0
Health (9.8% Increase)	8,858,100	8,679,500	2,228,200	2,098,200	1,093,600	437,200	248,300	277,900	185,200	1,101,700	979,400	29,800	178,600
Financing	6,000	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
General Fund	6,000	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
Income Tax	5,797,200	5,622,600	1,470,000	1,476,600	660,400	278,200	190,500	187,300	158,300	555,600	615,900	29,800	174,600
Dedicated Credits	3,054,900	3,054,900	756,200	621,600	433,200	159,000	57,800	90,600	26,900	546,100	363,500	0	0
Facilities Support	10,524,000	10,524,000	4,771,700	1,985,400	818,600	395,200	1,046,600	154,200	255,300	483,700	613,100	200	0
Tax Fund Expenditures	7,493,800	7,493,800	3,452,900	1,583,700	402,800	384,600	582,700	147,500	182,000	483,000	274,600	0	0
Fuel and Power	2,775,900	2,775,900	1,247,800	283,000	403,100	0	452,200	0	64,800	0	325,000	0	0
Operations and Maintenance	406,800	406,000	119,300	183,500	23,100	17,400	15,300	10,800	10,600	2,900	22,900	200	800
ISF Rates: Risk	(20,400)	(20,400)	(7,800)	(6,100)	(2,100)	(900)	0	(700)	(200)	(1,500)	(1,100)	0	0
ISF Rates: Fleet													
Financing	121,000	121,000	5,700	109,300	600	900	1,000	1,300	600	200	1,200	200	0
General Fund	121,000	121,000	5,700	109,300	600	900	1,000	1,300	600	200	1,200	200	0
Income Tax	10,403,000	10,403,000	4,766,000	1,876,100	818,000	394,300	1,045,600	152,900	254,700	483,500	611,900	0	0
Dedicated Credits	132,100	131,300	40,500	58,700	8,300	5,900	3,600	3,400	1,900	700	8,300	0	800

Other Ongoing Increases Expenditures	41,641,900	36,255,700	2,623,700	4,259,100	1,388,200	1,462,500	1,537,400	1,987,700	3,107,700	8,666,200	1,711,300	9,511,900	5,386,200
Ongoing Increases													
IT Licensing and Security	900,000	900,000	0	0	0	0	0	0	0	0	0	900,000	0
IT Data Base and Disaster Recovery	464,100	464,100	0	0	0	0	0	0	0	0	0	464,100	0
Engineering	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	0
Nursing	500,000	500,000	122,200	0	82,600	37,500	37,400	62,700	37,500	37,500	82,600	0	0
Financial Aid: Federal Match	210,300	210,300	0	0	0	0	0	0	0	0	0	210,300	0
Financial Aid: UCOPE	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
Hearing Impaired Student Translators	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
Financial Aid: New Century	437,500	437,500	0	0	0	0	0	0	0	0	0	437,500	0
Financial Aid: TH Bell (HB 241)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	0
Institutional Partnerships (SB 53, HB 150, HB 185)	8,607,400	8,607,400	1,000,000	3,194,400	305,600	425,000	1,000,000	425,000	1,000,000	628,700	628,700	0	0
Seismic Monitoring	327,000	327,000	327,000	0	0	0	0	0	0	0	0	0	0
Institutional Priorities (SB 90)	7,500,000	7,500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	1,500,000	500,000	0	1,000,000	0	0
UVSC Name Change (SB 70)	8,000,000	8,000,000	0	0	0	0	0	0	0	8,000,000	0	0	0
Library	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	0
Leases	56,200	0	0	0	0	0	0	0	0	0	0	0	56,200
Network Capacity	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
IP Video	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Course Management	630,000	0	0	0	0	0	0	0	0	0	0	0	630,000
Federal Programs	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000
SB 26 - Commission on Aging	174,500	174,500	174,500	0	0	0	0	0	0	0	0	0	0
SITLA	64,700	0	0	64,700	0	0	0	0	0	0	0	0	0
CEU/SEATC Merger	1,570,200	1,570,200	0	0	0	0	0	0	1,570,200	0	0	0	0
Financing													
General Fund	137,722,100	137,665,900	137,174,500	0	0	0	0	0	491,400	0	0	0	56,200
Income Tax	(108,499,600)	(96,323,600)	(132,923,900)	5,071,500	2,116,600	1,700,500	1,537,400	2,082,100	2,426,300	9,832,100	2,321,900	9,511,900	(12,176,000)
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	(5,151,300)	(5,151,300)	(1,626,900)	(877,100)	(728,400)	(238,000)	0	(94,400)	190,000	(1,165,900)	(610,600)	0	0
Federal Funds	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000

2007-08 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	98,966,400	93,143,900	24,283,300	16,292,800	7,170,000	3,936,500	3,625,900	3,377,800	4,110,000	13,889,600	6,794,800	9,663,200	5,822,500
Tax Fund Expenditures	84,697,300	81,875,600	20,103,400	14,064,600	5,927,900	3,414,400	3,380,500	3,066,800	3,809,000	12,706,200	5,739,600	9,663,200	2,821,700
General Fund	137,890,400	137,801,500	137,194,800	109,300	600	900	1,000	1,300	492,000	200	1,200	200	88,900
Income Tax	(67,699,100)	(55,925,900)	(117,091,400)	13,955,300	5,927,300	3,413,500	3,379,500	3,065,500	3,317,000	12,706,000	5,738,400	9,663,000	(11,773,200)
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	11,204,400	11,203,600	4,179,900	2,163,500	1,242,100	522,100	245,400	311,000	301,000	1,183,400	1,055,200	0	800
Federal Funds	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000

2007-08 Ongoing Appropriated Budget

Total Expenditures	1,147,099,800	1,112,202,800	393,481,900	226,750,700	111,063,100	50,418,800	27,562,200	31,402,900	21,430,600	114,953,700	104,377,600	30,761,300	34,897,000
Tax Fund Expenditures	752,855,900	732,421,200	253,629,400	155,447,400	68,648,900	33,017,700	22,048,600	21,941,900	17,870,600	63,671,200	67,061,900	29,083,600	20,434,700
General Fund	329,246,900	328,532,800	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	13,107,200	9,291,900	16,480,900	714,100
Income Tax	398,243,700	403,753,100	89,078,700	46,344,800	65,337,900	30,365,900	19,214,000	18,234,800	14,240,300	50,564,000	57,770,000	12,602,700	(5,509,400)
Uniform School Fund	25,365,300	135,300	0	0	0	135,300	0	0	0	0	0	0	25,230,000
Dedicated Credits	363,683,300	362,838,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,461,000	3,560,000	51,282,500	37,315,700	374,600	845,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	17,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	13,492,000
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	2,832,900	2,707,700	992,400	715,300	0	0	0	0	0	0	0	1,000,000	125,200
Ongoing Tax Funds % Change from Adj. Beg. Base	12.7%	12.6%	8.6%	9.9%	9.5%	11.5%	18.1%	16.2%	27.1%	24.9%	9.4%	49.8%	16.0%

2007-08 Appropriated One-time Increases

One-time Increases Total Expenditures	12,167,900	10,822,900	1,745,900	1,712,500	(270,700)	(10,600)	(452,200)	(363,100)	64,500	(553,400)	1,000,000	7,950,000	1,345,000
Tax Fund Expenditures	12,167,900	10,822,900	1,745,900	1,712,500	(270,700)	(10,600)	(452,200)	(363,100)	64,500	(553,400)	1,000,000	7,950,000	1,345,000
IT Equipment	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	0
WSU/USU Partnership (SB 53)	865,400	865,400	0	765,200	100,200	0	0	0	0	0	0	0	0
Seismic Monitoring	720,000	720,000	720,000	0	0	0	0	0	0	0	0	0	0
Slate Scholar Initiative	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
O & M New Facilities	(3,032,900)	(3,032,900)	(480,000)	(202,700)	(370,900)	(60,600)	(452,200)	(413,100)	0	(1,053,400)	0	0	0
USU Botanical Gardens	950,000	950,000	0	950,000	0	0	0	0	0	0	0	0	0
USU Open Courseware	200,000	200,000	0	200,000	0	0	0	0	0	0	0	0	0
CEU San Juan Campus	25,000	25,000	0	0	0	0	0	0	25,000	0	0	0	0
Teacher Training Initiatives	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	0
HB 196 Background Checks	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000	0
KUED	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0
IP Video	865,000	0	0	0	0	0	0	0	0	0	0	0	865,000
Course Management	480,000	0	0	0	0	0	0	0	0	0	0	0	480,000
CEU/SEATC Merger	39,500	39,500	0	0	0	0	0	0	39,500	0	0	0	0
UCOPE	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
UVSC High Tech Capital Project Partnership	500,000	500,000	0	0	0	0	0	0	0	500,000	0	0	0
DSC Kanab Campus Study	50,000	50,000	0	0	0	0	0	50,000	0	0	0	0	0
SLCC Health Science Equipment	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0
SB 26 Commission on Aging	5,900	5,900	5,900	0	0	0	0	0	0	0	0	0	0
Shakespeare in School	50,000	50,000	0	0	0	50,000	0	0	0	0	0	0	0
Engineering Initiative	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
Financing													
General Fund	(286,894,100)	(286,894,100)	(152,994,100)	(99,000,000)	(2,900,000)	(2,000,000)	(1,500,000)	(3,500,000)	0	(20,000,000)	(5,000,000)	0	0
Income Tax	298,422,000	297,717,000	154,740,000	100,712,500	2,629,300	1,989,400	1,047,800	3,136,900	64,500	19,446,600	6,000,000	7,950,000	705,000
Dedicated Credits	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,159,267,700	1,123,025,700	395,227,800	228,463,200	110,792,400	50,408,200	27,110,000	31,039,800	21,495,100	114,400,300	105,377,600	38,711,300	36,242,000
Tax Fund Expenditures	765,023,800	743,244,100	255,375,300	157,159,900	68,378,200	33,007,100	21,596,400	21,578,800	17,935,100	63,117,800	68,061,900	37,033,600	21,779,700
General Fund	42,352,800	41,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	(6,892,800)	4,291,900	16,480,900	714,100
Income Tax	696,665,700	701,470,100	243,818,700	147,057,300	67,967,200	32,355,300	20,261,800	21,371,700	14,304,800	70,010,600	63,770,000	20,552,700	(4,804,400)
Uniform School Fund	26,005,300	135,300	0	0	0	135,300	0	0	0	0	0	0	25,870,000
Dedicated Credits	363,683,300	362,838,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,461,000	3,560,000	51,282,500	37,315,700	374,600	845,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	17,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	13,492,000
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	2,832,900	2,707,700	992,400	715,300	0	0	0	0	0	0	0	1,000,000	125,200
Total Tax Funds % Change from Adj. Beg. Base	14.5%	14.2%	9.4%	11.2%	9.0%	11.5%	15.7%	14.3%	27.5%	23.8%	11.0%	90.7%	23.7%
FTE Funded Targets		98,908	23,955	17,211	12,811	5,513	2,927	4,153	1,993	15,244	15,101		

2007-08 Post 2007 General Session Adjustments (Work Program Revisions and Special Session Reductions)

Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Less LFA 1st, 2nd, Other Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Unallocated 1st-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
2nd-tier Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0
Reallocated Enrollment Tuition (Base)	0	0	0	0	0	0	0	0	0	0	0	0	0
Unfunded Enrollment Tuition (1-time)	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-tax Funds Adjust.	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing													
General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0
Mineral Lease	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0
Trust Funds/Other	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS LESS 1-TIME)

Total Expenditures	1,159,267,700	1,123,025,700	395,227,800	228,463,200	110,792,400	50,408,200	27,110,000	31,039,800	21,495,100	114,400,300	105,377,600	38,711,300	36,242,000
Tax Fund Expenditures	765,023,800	743,244,100	255,375,300	157,159,900	68,378,200	33,007,100	21,596,400	21,578,800	17,935,100	63,117,800	68,061,900	37,033,600	21,779,700
General Fund	42,352,800	41,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	(6,892,800)	4,291,900	16,480,900	714,100
Income Tax	696,665,700	701,470,100	243,818,700	147,057,300	67,967,200	32,355,300	20,261,800	21,371,700	14,304,800	70,010,600	63,770,000	20,552,700	(4,804,400)
Uniform School Fund	26,005,300	135,300	0	0	0	135,300	0	0	0	0	0	0	25,870,000
Dedicated Credits	363,683,300	362,838,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,461,000	3,560,000	51,282,500	37,315,700	374,600	845,100
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	17,697,400	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	13,492,000
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	2,832,900	2,707,700	992,400	715,300	0	0	0	0	0	0	0	1,000,000	125,200

2007-08 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2006-07 Supplementals)

March 1, 2007

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southeast	Southwest	Uintah Basin	UCAI Custom Fit	UCAI Equipment	UCAI Admin.
2006-07 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)													
Total Expenditures	54,571,100	9,914,600	10,837,200	1,667,400	4,536,500	11,597,100	3,071,500	1,263,700	1,860,300	4,846,500	3,108,100	837,400	1,030,800
Tax Fund Expenditures	48,196,500	8,694,800	8,952,000	1,566,900	4,317,600	9,748,700	2,693,900	1,073,700	1,729,400	4,443,200	3,108,100	837,400	1,030,800
General Fund	40,910,800	7,772,900	7,817,000	879,200	2,935,000	8,655,500	2,065,800	911,500	1,446,500	4,098,200	3,108,100	837,400	383,700
Income Tax	7,285,700	921,900	1,135,000	687,700	1,382,600	1,093,200	628,100	162,200	282,900	345,000	0	0	647,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	6,374,600	1,219,800	1,885,200	100,500	218,900	1,848,400	377,600	190,000	130,900	403,300	0	0	0
2006-07 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)													
Total Expenditures	1,555,600	98,000	(240,300)	0	0	1,384,400	(53,600)	26,600	19,100	321,400	0	0	0
Tax Fund Expenditures	1,575,100	98,000	45,400	0	0	1,384,400	0	26,600	0	20,700	0	0	0
Adjustments													
Ded. Cred. Adjustments	(19,500)		(285,700)				(53,600)		19,100	300,700			0
O&M	19,300							19,300					
Fuel and Power	245,500	98,000	45,400			81,400				20,700			
Leases	1,310,300					1,303,000		7,300					
Financing													
General Fund	(15,736,800)	(2,054,300)	(2,840,800)	(879,200)	(2,935,000)	(2,786,600)	(458,300)	(462,800)	(1,072,600)	(2,247,200)			
Income Tax	761,900	98,000	45,400	(98,800)	(714,400)	1,384,400		26,600	0	20,700			
Uniform School Fund	16,550,000	2,054,300	2,840,800	978,000	3,649,400	2,786,600	458,300	462,800	1,072,600	2,247,200			
Dedicated Credits	(19,500)		(285,700)				(53,600)		19,100	300,700			0
2006-07 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUAL:													
Total Expenditures	56,126,700	10,012,600	10,596,900	1,667,400	4,536,500	12,981,500	3,017,900	1,290,300	1,879,400	5,167,900	3,108,100	837,400	1,030,800
Tax Fund Expenditures	49,771,600	8,792,800	8,997,400	1,566,900	4,317,600	11,133,100	2,693,900	1,100,300	1,729,400	4,463,900	3,108,100	837,400	1,030,800
General Fund	25,174,000	5,718,600	4,976,200	0	0	5,868,900	1,607,500	448,700	373,900	1,851,000	3,108,100	837,400	383,700
Income Tax	8,047,600	1,019,900	1,180,400	588,900	668,200	2,477,600	628,100	188,800	282,900	365,700	0	0	647,100
Uniform School Fund	16,550,000	2,054,300	2,840,800	978,000	3,649,400	2,786,600	458,300	462,800	1,072,600	2,247,200	0	0	0
Dedicated Credits	6,355,100	1,219,800	1,599,500	100,500	218,900	1,848,400	324,000	190,000	150,000	704,000	0	0	0
Back out 2006-07 One-time Appropriations from Base													
Total Expenditures	(1,181,900)	(98,000)	(45,400)	0	0	(1,384,400)	0	(26,600)	0	372,500	0	0	0
General Fund	15,736,800	2,054,300	2,840,800	879,200	2,935,000	2,786,600	458,300	462,800	1,072,600	2,247,200			
Income Tax	(368,700)	(98,000)	(45,400)	98,800	714,400	(1,384,400)	0	(26,600)	0	372,500			
Uniform School Fund	(16,550,000)	(2,054,300)	(2,840,800)	(978,000)	(3,649,400)	(2,786,600)	(458,300)	(462,800)	(1,072,600)	(2,247,200)			
2007-08 Beginning Base Budget (2006-07 Appropriated less 2006-07 One-time) (HB 1)													
Total Expenditures	54,944,800	9,914,600	10,551,500	1,667,400	4,536,500	11,597,100	3,017,900	1,263,700	1,879,400	5,540,400	3,108,100	837,400	1,030,800
Tax Fund Expenditures	48,589,700	8,694,800	8,952,000	1,566,900	4,317,600	9,748,700	2,693,900	1,073,700	1,729,400	4,836,400	3,108,100	837,400	1,030,800
General Fund	40,910,800	7,772,900	7,817,000	879,200	2,935,000	8,655,500	2,065,800	911,500	1,446,500	4,098,200	3,108,100	837,400	383,700
Income Tax	7,678,900	921,900	1,135,000	687,700	1,382,600	1,093,200	628,100	162,200	282,900	738,200	0	0	647,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	6,355,100	1,219,800	1,599,500	100,500	218,900	1,848,400	324,000	190,000	150,000	704,000	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2006-07 Supplementals)

March 1, 2007

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southeast	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
2007-08 Ongoing Increases (HB 150, HB 371)													
Total Expenditures	5,589,500	955,800	1,235,900	236,000	486,500	1,379,000	402,600	(1,263,700)	493,000	457,300	500,000	(35,500)	742,600
Tax Fund Expenditures	5,778,100	955,500	1,235,500	236,000	486,500	1,378,300	402,600	(1,073,700)	493,000	457,300	500,000	(35,500)	742,600
Adjustments													
Tax Funds Transfers (HB 150)	0					74,000		7,200	68,800				(150,000)
Salary (5%) (SB 228)	1,736,800	338,700	384,400	54,100	145,400	395,900	109,000	47,200	54,700	178,000			29,400
Health (9.8%) (SB 228)	479,500	120,700	93,400	9,400	65,100	78,400	27,400	14,300	11,800	54,000			5,000
ISF Adjustments - Risk (HB 150)	11,500	3,000	2,500		400	4,500	100			1,000			
ISF Adjustments - Fleet (HB 150)	(900)				(200)	(100)			(200)	(400)			
UCAT Enrollment Growth (HB 150)	700,000												700,000
UCAT Utilities (HB 150)	225,400	89,800	48,300			71,500				15,800			
UCAT Student Information System (HE)	81,000												81,000
UCAT Lean Manufacturing (HB 150)	326,000					326,000							
UCAT Leases (HB 150)	932,800	156,200	12,300		22,600	382,000	91,400	7,300	183,800				77,200
UCAT O&M (HB 150)	443,200		422,200					21,000					
UCAT Custom Fit (HB 150)	500,000										500,000		
UCAT Jobs Now (HB 150)	1,724,400	247,400	272,800	172,500	253,200	46,800	174,700	174,000	174,100	208,900			
SEATC/CEU Merger (HB 371)	(1,605,700)							(1,570,200)				(35,500)	
Financing													
General Fund	(16,670,100)	(2,501,900)	(2,839,000)	(879,200)	(2,934,800)	(2,709,300)	(458,200)	(911,500)	(1,004,000)	(2,246,700)		(35,500)	(150,000)
Income Tax	4,310,800	780,400	969,200	76,800	(324,600)	1,011,800	309,400	(162,200)	299,200	378,200	500,000		472,600
Uniform School Fund	18,137,400	2,677,000	3,105,300	1,038,400	3,745,900	3,075,800	551,400	0	1,197,800	2,325,800			420,000
Dedicated Credits	(188,600)	300	400			700		(190,000)					
2007-08 One-time Increases													
Total Expenditures	645,100	0	(422,200)	0	0	0	0	0	0	(393,200)	0	1,460,500	0
Tax Fund Expenditures	645,100	0	(422,200)	0	0	0	0	0	0	(393,200)	0	1,460,500	0
Adjustments													
Equipment Funds	1,460,500											1,460,500	
O&M One-time Cut	(815,400)		(422,200)							(393,200)			
Financing													
Income Tax	(14,207,100)	(5,000,000)	(4,774,400)			(5,500,000)				(393,200)		1,460,500	
Uniform School Fund	14,852,200	5,000,000	4,352,200			5,500,000							
2007-08 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)													
Total Expenditures	61,179,400	10,870,400	11,365,200	1,903,400	5,023,000	12,976,100	3,420,500	0	2,372,400	5,604,500	3,608,100	2,262,400	1,773,400
Tax Fund Expenditures	55,012,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	0	2,222,400	4,900,500	3,608,100	2,262,400	1,773,400
General Fund	24,240,700	5,271,000	4,978,000	0	200	5,946,200	1,607,600	0	442,500	1,851,500	3,108,100	801,900	233,700
Income Tax	(2,217,400)	(3,297,700)	(2,670,200)	764,500	1,058,000	(3,395,000)	937,500	0	582,100	723,200	500,000	1,460,500	1,119,700
Uniform School Fund	32,989,600	7,677,000	7,457,500	1,038,400	3,745,900	8,575,800	551,400	0	1,197,800	2,325,800	0	0	420,000
Dedicated Credits	6,166,500	1,220,100	1,599,900	100,500	218,900	1,849,100	324,000	0	150,000	704,000	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0

2007-08 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2006-07 Supplementals)

March 1, 2007

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southeast	Southwest	Uintah Basin	UCAI Custom Fit	UCAI Equipment	UCAI Admin.
2007-08 Work Program Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)													
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustments													
Ded. Cred. Adjustments	0												
Other Non-tax Funds Adjustments	0												
Tax Funds Transfers	0												
Other	0												
Other	0												
Financing													
General Fund	0												
Income Tax	0												
Uniform School Fund	0												
Dedicated Credits	0												
Federal Funds	0												

2007-08 Revised Ongoing Authorized Budget Ties to A1 Budgets

Total Expenditures	61,179,400	10,870,400	11,365,200	1,903,400	5,023,000	12,976,100	3,420,500	0	2,372,400	5,604,500	3,608,100	2,262,400	1,773,400
Tax Fund Expenditures	55,012,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	0	2,222,400	4,900,500	3,608,100	2,262,400	1,773,400
General Fund	24,240,700	5,271,000	4,978,000	0	200	5,946,200	1,607,600	0	442,500	1,851,500	3,108,100	801,900	233,700
Income Tax	(2,217,400)	(3,297,700)	(2,670,200)	764,500	1,058,000	(3,395,000)	937,500	0	582,100	723,200	500,000	1,460,500	1,119,700
Uniform School Fund	32,989,600	7,677,000	7,457,500	1,038,400	3,745,900	8,575,800	551,400	0	1,197,800	2,325,800	0	0	420,000
Dedicated Credits	6,166,500	1,220,100	1,599,900	100,500	218,900	1,849,100	324,000	0	150,000	704,000	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0