

2010-11 Appropriations Detail (including 2009-10 Supplementals)

March, 2010

Snow College

	Total	Education and General	Applied Technology Education	Ed. Dis.
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2009-10 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	26,232,200	24,936,500	1,263,700	32,000
Tax Fund Expenditures	18,628,300	17,332,600	1,263,700	32,000
General Fund	4,614,800	3,319,100	1,263,700	32,000
Education Fund	14,013,500	14,013,500	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	5,734,900	5,734,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	1,869,000	1,869,000	0	0
Cigarette Tax	0			
Tobacco Settlement	0			
Trust Funds/Other	0			

FTE Funded Targets

2009-10 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	368,600	368,600	0	0
Tax Fund Expenditures	(15,000)	(15,000)	0	0
Adjustments				
Tuition Adjustment	800,000	800,000		
SB 3	(431,400)	(431,400)		
Governor's Order	0			
Financing				
General Fund	(15,000)	(15,000)		
Education Fund	0			
Dedicated Credits	800,000	800,000		
Federal Funds	(416,400)	(416,400)		
Trust Funds/Other	0			

2009-10 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	26,600,800	25,305,100	1,263,700	32,000
Tax Fund Expenditures	18,613,300	17,317,600	1,263,700	32,000
General Fund	4,599,800	3,304,100	1,263,700	32,000
Education Fund	14,013,500	14,013,500	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	6,534,900	6,534,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	1,452,600	1,452,600	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0

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	Total	Education and General	Applied Technology Education	Ed. Dis.
Trust Funds/Other	0	0	0	0
Tax Funds % Change from Ongoing Base	-0.08%	-0.08%	0.00%	0.00%

Back out 2009-10 One-time Appropriations from Base

Total Expenditures	(1,034,700)	(1,034,700)	0	0
General Fund	(1,752,600)	(1,752,600)		
Education Fund	2,170,500	2,170,500		
Uniform School Fund	0			
Dedicated Credits	0			
Trust Funds/Other	0			

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Snow College	Total	Education and General	Applied Technology Education	Ed. Dis.
2010-11 Beginning Base Budget (2009-10 Appropriated less 2009-10 One-time)				
Total Expenditures	25,566,100	24,270,400	1,263,700	32,000
Tax Fund Expenditures	19,031,200	17,735,500	1,263,700	32,000
General Fund	2,847,200	1,551,500	1,263,700	32,000
Education Fund	16,184,000	16,184,000	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	6,534,900	6,534,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

2010-11 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(380,600)	(354,700)	(25,300)	(600)
Tax Fund Expenditures	(380,600)	(354,700)	(25,300)	(600)
Adjustments	(380,600)	(354,700)	(25,300)	(600)
Senate Bill 1	(380,600)	(354,700)	(25,300)	(600)
Financing				
General Fund	(56,900)	(31,000)	(25,300)	(600)
Education Fund	(323,700)	(323,700)	0	0
Uniform School Fund	0			

2010-11 Adjusted Beginning Base Budget

Total Expenditures	25,185,500	23,915,700	1,238,400	31,400
Tax Fund Expenditures	18,650,600	17,380,800	1,238,400	31,400
General Fund	2,790,300	1,520,500	1,238,400	31,400
Education Fund	15,860,300	15,860,300	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	6,534,900	6,534,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

2010-11 Ongoing Increases

Compensation (HB4)	0	0	0	0
Tax Fund Expenditures	0	0	0	0
Salary	0	0	0	0
Financing				

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Snow College
General Fund

Total	Education and General	Applied Technology Education	Ed. Dis.
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0

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March, 2010

Snow College

	Total	Education and General	Applied Technology Education	Ed. Dis.
Health	0	0	0	0
Financing				
General Fund	0			
Uniform School Fund	0			
State Retirement	0	0	0	0
Financing				
General Fund	0			
Uniform School Fund	0			
Facilities Support				
Tax Fund Expenditures	11,500	11,500	0	0
Operations and Maintenance	0			
ISF Rates: Risk	11,500	11,500		
Financing				
General Fund	11,500	11,500		
Other Ongoing Increases Expenditures	625,000	599,100	25,300	600
Ongoing Increases				
House Bill 2	1,122,300	1,096,400	25,300	600
House Bill 2 Dedicated Credits Adjustments	0			
House Bill 2 SBR Reallocation	700	700		
House Bill 2 Other Reallocations	(498,000)	(498,000)		
House Bill 2 Campus Internal Reallocations	0			
Range Creek Security	0			
UCAT Custom Fit Transfer	0			
SBR Amendments	0			
Financing				
General Fund	300,600	274,700	25,300	600
Education Fund	324,400	324,400		
Uniform School Fund	0			
Dedicated Credits	0			

2010-11 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	636,500	610,600	25,300	600
Tax Fund Expenditures	636,500	610,600	25,300	600
General Fund	312,100	286,200	25,300	600
Education Fund	324,400	324,400	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	0	0	0	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0

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	Total	Education and General	Applied Technology Education	Ed. Dis.
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0

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2010-11 Ongoing Appropriated Budget

	Total	Education and General	Applied Technology Education	Ed. Dis.
Total Expenditures	25,822,000	24,526,300	1,263,700	32,000
Tax Fund Expenditures	19,287,100	17,991,400	1,263,700	32,000
General Fund	3,102,400	1,806,700	1,263,700	32,000
Education Fund	16,184,700	16,184,700	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	6,534,900	6,534,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	0	0	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	3.41%	3.51%	2.04%	1.91%

2010-11 Appropriated One-time Increases

One-time Increases Total Expenditures	0	0	0	0
Tax Fund Expenditures	(416,400)	(416,400)	0	0
ARRA Backfill	416,400	416,400		
State Tax Funds One-Time Offset	(416,400)	(416,400)		
O & M Buildings Not Yet in Service	0			
Scholarships	0			
Federal Grant	0			
UEN Grant Match Fund	0			
USU/CEU Merger Funding	0			
Other	0			
Other	0			
Financing				
General Fund	(416,400)	(416,400)		
Education Fund	0			
Federal Funds	416,400	416,400		

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2010-11 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	25,822,000	24,526,300	1,263,700	32,000
Tax Fund Expenditures	18,870,700	17,575,000	1,263,700	32,000
General Fund	2,686,000	1,390,300	1,263,700	32,000
Education Fund	16,184,700	16,184,700	0	0
Dedicated Credits	6,534,900	6,534,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	416,400	416,400	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	1.18%	1.12%	2.04%	1.91%

2010-11 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	25,822,000	24,526,300	1,263,700	32,000
Tax Fund Expenditures	18,870,700	17,575,000	1,263,700	32,000
General Fund	2,686,000	1,390,300	1,263,700	32,000
Education Fund	16,184,700	16,184,700	0	0
Uniform School Fund	0	0	0	0
Dedicated Credits	6,534,900	6,534,900	0	0
Mineral Lease	0	0	0	0
Federal Funds	416,400	416,400	0	0
Cigarette Tax	0	0	0	0
Tobacco Settlement	0	0	0	0
Trust Funds/Other	0	0	0	0