

## 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 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 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 \$9,516,100

### (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 \$25,200,600

### (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 \$6,600,000

**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 from Base</u>
<b>2004-05 Ongoing Operating Appropriations Base Budget</b>	<b>\$39,745,500</b>	
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Supplemental Adjustments <sup>(1)</sup>	\$489,300	1.2%
<b>Revised 2004-05 Appropriation (Base plus Supplementals)</b>	<b>\$40,234,800</b>	
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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 from Base</u>
<b>2004-05 Ongoing Operating Appropriations Base Budget</b>	<b>\$15,072,600</b>	
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Supplemental Adjustments <sup>(1)</sup>	\$0	0.0%
<b>Revised 2004-05 Appropriation (Base plus Supplementals)</b>	<b>\$15,072,600</b>	
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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>	<u>15.3%</u>
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>
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**(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/ (Below) SBR	Legislative Amount	Above/ (Below) SBR	Above/ (Below) 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/ (Below) UCAT	Amount	Above/(Below) UCAT	Above/(Below) 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) 2005-06 Adjusted Base Budget	(b) 2005-06 Ongoing Increases		(c) 2005-06 One-time Increases		(d) 2005-06 Total Increases		(e) 2005-06 Operating Budget
	Amount	% Change	Amount	% Change	Amount	% Change	Amount

## 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 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 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-98	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Appropriated 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 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-98	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Appropriated 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	Bridgerland	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
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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	0	1,600	(376,000)
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												