

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2004**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	470,350,900			
General Fund, One-time	170,000			
Income Tax	95,000,000			
Federal Funds	4,203,700			
Dedicated Credits Revenue	265,617,800			
Dedicated Credits - Land Grant	753,700			
Federal Mineral Lease	752,600			
GFR - Cigarette Tax Rest	4,284,500			
GFR - Tobacco Settlement	4,000,000			
Transfers - Commission on Criminal and Juvenile Justice	76,600			
Total	\$845,209,800	\$0	\$0	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$565,520,900			

Programs	Estimated	Analyst	Subcommittee	Difference
University of Utah	304,722,500			
Utah State University	179,948,300			
Weber State University	86,115,300			
Southern Utah University	37,906,900			
Snow College	21,386,900			
Dixie State College	22,982,100			
College of Eastern Utah	15,175,100			
Utah Valley State College	78,576,000			
Salt Lake Community College	80,874,300			
State Board of Regents	17,522,400			
Total	\$845,209,800	\$0	\$0	\$0

Sen. David Gladwell, Co-Chair

Rep. Bradley T. Johnson, Co-Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2004
Utah State University
Education and General**

Financing	FY 2004 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
General Fund	95,323,200			
General Fund, One-time			(60,700)	(60,700)
Dedicated Credits Revenue	44,280,700			
Dedicated Credits - Land Grant	100,600			
Total	<u>\$139,704,500</u>	<u>\$0</u>	<u>(\$60,700)</u>	<u>(\$60,700)</u>
 Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	139,704,500		(60,700)	(60,700)
Total	<u>\$139,704,500</u>	<u>\$0</u>	<u>(\$60,700)</u>	<u>(\$60,700)</u>
 FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,876			
Vehicles	682			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2004
Utah State University
Brigham City Continuing Education Center**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	373,300			
General Fund, One-time			60,700	60,700
Dedicated Credits Revenue	992,900			
Total	\$1,366,200	\$0	\$60,700	\$60,700
Programs	Estimated	Analyst	Subcommittee	Difference
Brigham City Continuing Education Center	1,366,200		60,700	60,700
Total	\$1,366,200	\$0	\$60,700	\$60,700
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	31			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2004**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	14,895,600			
General Fund, One-time	23,000			
Federal Funds	4,928,200			
Dedicated Credits Revenue	510,900			
Beginning Nonlapsing	4,856,800			
Total	\$25,214,500	\$0	\$0	\$0
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$14,918,600			
	Estimated	Analyst	Subcommittee	Difference
Programs				
Utah Education Network	25,214,500			
Total	\$25,214,500	\$0	\$0	\$0

Sen. David Gladwell, Co-Chair

Rep. Bradley T. Johnson, Co-Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2004
Utah Education Network
Satellite System**

	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	1,454,000			
General Fund, One-time		(1,454,000)		1,454,000
Total	<u>\$1,454,000</u>	<u>(\$1,454,000)</u>	<u>\$0</u>	<u>\$1,454,000</u>
Programs	Estimated	Analyst	Subcommittee	Difference
UEN Satellite System	1,454,000	(1,454,000)		1,454,000
Total	<u>\$1,454,000</u>	<u>(\$1,454,000)</u>	<u>\$0</u>	<u>\$1,454,000</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	(5)		5

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2004
Utah Education Network
Utah Education Network**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	13,441,600			
General Fund, One-time	23,000	1,454,000		(1,454,000)
Federal Funds	4,928,200			
Dedicated Credits Revenue	510,900			
Beginning Nonlapsing	4,856,800			
Total	\$23,760,500	\$1,454,000	\$0	(\$1,454,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,240,500			
Operations and Maintenance	1,779,100			
Public Information	379,900			
KULC Broadcast	1,263,000			
Technical Services	15,897,500			
Instructional Services	2,577,400			
UEN Satellite Services		1,454,000		(1,454,000)
Instructional Delivery	623,100			
Total	\$23,760,500	\$1,454,000	\$0	(\$1,454,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	99	5		(5)
Vehicles	9			