



# **USHE Weekly and Final Reports on the 2008 Legislative General Session**

*Prepared by Assistant Commissioners  
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# *USHE Weekly Legislative Report*

**First Week: January 21-25, 2008**

**Prepared by Amanda Covington  
Assistant Commissioner for Public Affairs**

January 26, 2008

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This is the first weekly report for this year on the legislative session from the perspective of the System of Higher Education, for distribution to Regents, Presidents, and Institutional Trustees.

**2009 Budget.** Legislators have reported that higher education was treated very well last year and there may not be an appetite to be so generous this year. The state has \$386 million in new on-going revenue to spend in 2009. However, because of the spending limit, this shrinks to \$268 million that can be spent on higher education and other state programs under the cap. (K-12 public education is not under the spending limitation. As the first week closed, there was no commitment of behalf of the Legislature to adjust the spending cap or to make specific promises on higher education spending.

**Mark your Calendar—  
Higher Education  
Legislative Luncheon,  
Wednesday, Feb. 20  
Arrive at 11:30 a.m.  
Capitol Rotunda.**  
Legislators, Regents,  
Presidents, Trustees, and  
Student Body Presidents will  
be invited.

On Friday, through HB 1 and SB 1, the Legislature approved an \$11 billion base budget, which includes money to pay for growth in public education student enrollment and \$40 million for a pay increase for teachers (approved last year, but fell short due to accounting errors). It appears that compensation and other base budget increases will be adopted later in the session.

In presenting Higher Education's budget priorities for 2009, Interim Commissioner Buhler emphasized our focus of "building a stronger state of minds" through our goal of producing self-sustaining adults who contribute to the state's economy. He emphasized how the budget request approved by the State Board of Regents would further these goals by increasing preparation, participation, and completion.

The Higher Education Appropriations Subcommittee began the first of its scheduled meetings on Wednesday. (The Subcommittee is scheduled to meet every Monday, Wednesday and Thursday through Thursday, February 7, in Room W 020, from 2 to 5 p.m.) The Subcommittee heard, on Wednesday and Thursday, overviews of the budget requests of the Utah System of Higher Education (nine credit-granting institutions), UCAT, and UEN. On Thursday, the institutions and UHEAA presented their budget requests (as contained in the Regent's request) and top priorities. No recommendations have been made yet by the Legislative Fiscal Analyst for increased funding. Last Wednesday, the committee discussed reallocating \$20 million in USHE's non-lapsing funds. The Commissioner and the institutions presented reasons for keeping these non-lapsing balances. The committee received the presentations very well and so far it has not recommended moving ahead with the reallocation. It is expected that the Subcommittee will prioritize new funding during its last scheduled meeting.

## **Key Legislation of Interest to USHE**

- **Regents' Scholarship, not yet numbered\***, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a "B" average. It would include a match of up to \$400 for a UESP account, an additional \$1,000 for first-generation college students, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The scholarship could be used at any USHE institution.
- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. Has an ongoing appropriation of \$805,000. This bill was circled in the House.
- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, including creating the State Government Competition and Privatization Commission and the requirement that local governments create a local government competition and privatization commission.

- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Draxler, provides an appropriation for existing inmate postsecondary education. This bill is scheduled to be heard by the House Education Standing Committee on Tuesday, Jan. 29.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure.
- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). There is a provision in the bill to allow the Board of Regents to seek supplemental funding for the waivers, if the need arises. The bill passed favorably out of the House Standing Committee on Education on Jan. 23 and passed on the House floor on Jan. 25, 63 to 12.
- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions. Fiscal impact is no more than \$10,000 per student.
- **HB 284, Utah College of Applied Technology Revision\***, sponsored by Rep. Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT campuses and moves the CTE mission previously provided by this UCAT campus under the direction of the Salt Lake Community College. **HB 311, Higher Education Distance Learning Partnerships**, sponsored by Rep. Last, appropriates \$300,000 from the General Fund for fiscal year 2007- 08 to the Utah Education Network; and \$4,700,000 from the General Fund for fiscal year 2007-08 only, to the Utah Education Network.
- **HB 321, Higher Education Savings Incentive Program Amendments\***, sponsored by Rep. Garn, this bill is technical amendments for UESP.
- **Statewide College Degree, not yet numbered or filed**, sponsored by Rep. Bigelow, this establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associates degree to student who would otherwise not access or participate in higher education.
- **SB 31, Income Tax Amendments\***, sponsored by Sen. Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. It passed favorable out of the Senate Revenue and Taxation Committee. It is now on the Senate 2<sup>nd</sup> Reading Calendar.
- **SB 42, Utah College of Applied Technology - Governance and Operations**, sponsored by Sen. Bell, modifies provisions relating to the Utah College of Applied Technology and its college campuses. Modifies the powers and duties of the State Board of Regents relating to UCAT. Requires UCAT budget and capital facilities requests to be submitted to the State Board of Regents for review and discussion and to be accompanied by written findings.
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Appropriates \$20,002,250 (including UCAT). This bill passed favorably out of the Senate Education Committee on Jan. 28.
- **SB 113, Access to Research Workers' Personal Information\***, sponsored by Sen. Bell, amends the Government Records Access and Management Act to add protected status to certain information. This bill passed out favorably from the Senate Government Operations and Political Subdivisions Committee on Jan. 25. It is now headed to the Senate floor.

\* USHE has taken an official position in support; \*\* USHE has taken an official position in opposition.

For more information about specific bills, legislative membership, or committees, see the legislative website at <http://legislature.utah.gov>.

***USHE Weekly Legislative Report***  
**First Week: January 28 – February 1, 2008**  
**Prepared by Amanda Covington**  
**Assistant Commissioner for Public Affairs**  
February 4, 2008

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This is the second weekly report for this year on the legislative session from the perspective of the System of Higher Education, for distribution to Regents, Presidents, and Institutional Trustees.

**2009 Budget.** The Higher Education Appropriations Subcommittee met on Monday, Wednesday, and Thursday to consider various higher education priorities. No votes were taken or even tentative decisions made. The Legislative fiscal analyst, however, is recommending \$22.8 million be prioritized in ongoing funding (not including compensation) to address USHE priorities. However he is not recommending funding for retention, fuel and power, operating expenses, the Regents' Scholarship, or the Engineering Initiative. The committee will prioritize funding on February 7.

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Arrive at 11:30 a.m.  
Capitol Rotunda.**  
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Presidents, Trustees, and  
Student Body Presidents will  
be invited.

**Key Legislation of Interest to USHE**

- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. Has an ongoing appropriation of \$805,000, \$280,000 of which goes to the Regents. This bill was substituted and sent to the Senate Business and Labor Committee on January 28.
- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, including creating the State Government Competition and Privatization Commission and the requirement that local governments create a local government competition and privatization commission. This bill is in the House Government Operations Committee.
- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Draxler, provides an appropriation for existing inmate postsecondary education. This bill passed the House and has been introduced into the Senate.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education. The bill passed committee and is now on the House floor.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure. This bill passed the House 54 to 6 and is now in the Senate.
- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). There is a provision in the bill to allow the Board of Regents to seek supplemental funding for the waivers, if the need arises. The bill passed favorably out of the House on Jan. 25, 63 to 12 and is now in the Senate Standing Committee on Education.
- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions. Fiscal impact is no more than \$10,000 per student. This bill passed the House Standing Committee on Education on February 1.
- **HB 284, Utah College of Applied Technology Revision\***, sponsored by Rep. Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT

campuses and merges it with Salt Lake Community College. The bill is scheduled to be heard by the House Standing Committee on Education on Tuesday, February 5. We are hearing that Rep. Bigelow may run a bill to study the merger for one more year. The Utah State Board of Education voted Friday to oppose the bill, as do some business associations. It is endorsed by the Salt Lake Chamber and numerous other businesses with experience with SLCC.

- **HB 321, Higher Education Savings Incentive Program Amendments\***, sponsored by Rep. Garn, this bill is technical amendments for UESP. This bill passed the House committee on January 30 and is now waiting to be heard on the floor.
- **Statewide College Degree, not yet numbered or filed**, sponsored by Rep. Bigelow, this establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associates degree to student who would otherwise not access or participate in higher education. He is looking for Snow College and CEU to administer the degree.
- **SB 31, Income Tax Amendments\***, sponsored by Sen. Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. This bill passed the Senate, 27 to 2, and is in now in the House.
- **SB 42, Utah College of Applied Technology - Governance and Operations**, sponsored by Sen. Bell, modifies provisions relating to the Utah College of Applied Technology and its college campuses. Sen. Bell has agreed to hold the bill and not run it this year.
- **SB 81, Illegal Immigration**, sponsored by Sen. Hickman, deals with provisions related to the immigration status of individuals within the state. Relevance to Higher Education:
  - restricts the exemption from paying the nonresident portion of total tuition at a state institution of higher education to students without lawful immigration status who meet certain statutory prerequisites and register as an entering student at the institution prior to May 1, 2010; provides that an individual who is not lawfully present in the United States is not eligible on the basis of residence within the state for a higher education benefit, to include scholarships, financial aid, and resident tuition. This bill is in a Senate Standing Committee on Monday, Feb. 4 at 8 a.m.
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Appropriates \$20,002,250 (including UCAT). This bill passed favorably out of the Senate Education Committee on Jan. 28.
- **SB 113, Access to Research Workers' Personal Information\***, sponsored by Sen. Bell, amends the Government Records Access and Management Act to add protected status to certain information. This bill passed out favorably from the Senate Government Operations and Political Subdivisions Committee on Jan. 25. It is now headed to the Senate floor.
- **SB 180, Regents' Scholarship**, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a "B" average. It would include a match of up to \$400 for a UESP account, an additional \$1,000 for first-generation college students, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The scholarship could be used at any USHE institution. We have 21 co-sponsors of this bill in the Senate and are currently working on the House.

\* USHE has taken an official position in support; \*\* USHE has taken an official position in opposition.

For more information about specific bills, legislative membership, or committees, see the legislative website at <http://legislature.utah.gov>.

# *USHE Weekly Legislative Report*

**Third Week: February 4 - 8, 2008**

**Prepared by Amanda Covington**

**Assistant Commissioner for Public Affairs**

February 11, 2008

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This is the third weekly report for this year on the legislative session from the perspective of the Utah System of Higher Education, for distribution to Regents, Presidents, and Institutional Trustees.

**2009 Budget.** The Higher Education Appropriations Subcommittee met on Monday, Wednesday, and concluded Thursday to consider various higher education priorities. The committee prioritized funding on Feb. 7 for a total of \$56.6 million in ongoing money. However, the amount that will actually be available in new money, other than compensation, is expected to be much less than that. Revenue projections are due a week from Monday, on February 18, and that will determine how much new money will be spent. The Executive Appropriations Committee will hold its first meeting on Monday, Feb. 11 at 4 p.m. and will hear the report and recommendations from the Higher Education Subcommittee.

**Mark your Calendar—  
Higher Education  
Legislative Luncheon,  
Wednesday, Feb. 20  
Arrive at 11:30 a.m.  
Capitol Rotunda.**  
Legislators, Regents,  
Presidents, Trustees, and  
Student Body Presidents will  
be invited.

## **Key Legislation of Interest to USHE**

- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. Has an ongoing appropriation of \$805,000, of which \$280,000 goes to the Regents. This bill was substituted and is being held in the Senate Business and Labor Committee.
- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, creating the State Government Competition and Privatization Commission and requiring that local governments create a local government competition and privatization commission. This bill is held in the House Government Operations Committee.
- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Draxler, provides an appropriation for existing inmate postsecondary education. This bill passed the House and will be heard in the Senate Education Committee on Feb. 11.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education. The bill passed committee and is now circled on the House floor.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure. This bill passed the House 54 to 6 and will be heard in the Senate Education Committee on Feb. 11.
- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). There is a provision in the bill to allow the Board of Regents to seek supplemental funding for the waivers, if the need arises. The bill passed favorably out of the House on Jan. 25, 63 to 12, and is on the Senate 2<sup>nd</sup> Reading Calendar.
- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions. Fiscal

impact is no more than \$10,000 per student. This bill is now waiting for consideration on the House floor.

- **HB 284, Utah College of Applied Technology Revision\***, sponsored by Rep. Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT campuses and merges it with Salt Lake Community College. The bill, as well as Rep. Bigelow's bill to study the merger for another year (HB 204), has been held. There may be a compromise forged by Speaker Curtis.
- **HB 321, Higher Education Savings Incentive Program Amendments\***, sponsored by Rep. Garn, incorporates technical amendments for UESP. This bill passed the House and is now waiting to be heard in the Senate.
- **HB 381, Statewide College Degree**, sponsored by Rep. Bigelow, establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associate's degree to students who would otherwise not access or participate in higher education. Snow College and CEU would administer the degree.
- **SB 31, Income Tax Amendments\***, sponsored by Sen. Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. This bill passed the Senate, 27 to 2. It passed the House with an amendment and was sent to the House Revenue and Taxation Committee.
- **SB 42, Utah College of Applied Technology - Governance and Operations**, sponsored by Sen. Bell, modifies provisions relating to the Utah College of Applied Technology and its college campuses. Sen. Bell has agreed to hold the bill and not run it this year.
- **SB 81, Illegal Immigration**, sponsored by Sen. Hickman, deals with provisions related to the immigration status of individuals within the state. Relevance to Higher Education: Restricts the exemption from paying the nonresident portion of total tuition at a state institution of higher education to students without lawful immigration status who meet certain statutory prerequisites and register as an entering student at the institution prior to May 1, 2010; provides that an individual who is not lawfully present in the United States is not eligible on the basis of residence within the state for a higher education benefit, to include scholarships, financial aid, and resident tuition. This bill was amended Friday to remove the provision regarding higher education. It passed the Senate Education Committee and is headed to the Senate floor.
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Appropriates \$20,002,250 (including UCAT). This bill passed favorably out of the Senate (27-0-2) and has been introduced in the House.
- **SB 113, Access to Research Workers' Personal Information\***, sponsored by Sen. Bell, amends the Government Records Access and Management Act to add protected status to certain information. This bill passed out of the Senate and has been sent to the House.
- **SB 180, Regents' Scholarship\***, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a "B" average. It would include a match of up to \$400 for a UESP account, an additional \$1,000 for first-generation college students, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The scholarship could be used at any USHE institution. We have 21 co-sponsors of this bill in the Senate and are currently working on the House. The bill passed favorably out of the Senate Judiciary Committee last week and is on the Senate 2<sup>nd</sup> Reading Calendar.

\* USHE has taken an official position in support; \*\* USHE has taken an official position in opposition.

For more information about specific bills, legislative membership, or committees, see the legislative website at <http://legislature.utah.gov>.

***USHE Weekly Legislative Report***  
**Fourth Week: February 11 – 15, 2008**  
**Prepared by Amanda Covington**  
**Assistant Commissioner for Public Affairs**  
February 18, 2008

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This is the fourth weekly report for this year on the legislative session from the perspective of the Utah System of Higher Education, for distribution to Regents, Presidents, and Institutional Trustees.

**2009 Budget.** The Executive Appropriations Committee began meeting on Monday of last week. They heard a report and priority listing from the Higher Education Appropriations Subcommittee Co-Chairs, but made no motions or decisions. The committee announced it would only hear reports until February 18, when revenue estimates come in. This will allow the Legislature to determine how much money will be spent. We are hearing from legislative leaders that due to the Federal Economic Stimulus Package, the numbers will cause at least a one-time dip in income tax revenues of approximately \$65 million.

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Higher Education  
Legislative Luncheon,  
Wednesday, Feb. 20  
Arrive at 11:30 a.m.  
Capitol Rotunda.**  
Legislators, Regents,  
Presidents, Trustees, and  
Student Body Presidents will  
be invited.

**Key Legislation of Interest to USHE**

- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. Has an ongoing appropriation of \$805,000, of which \$280,000 goes to the Regents for distribution. This bill passed out favorably from the Senate Business and Labor Committee.
- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, creating the State Government Competition and Privatization Commission and requiring that local governments create a local government competition and privatization commission. This bill is held in the House Government Operations Committee.
- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Draxler, provides an appropriation for existing inmate postsecondary education. This bill passed the House and but has been tabled on the Senate floor until funding is resolved.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University.
- **HB 190, State System of Higher Education Amendments\*\***, sponsored by Rep. Dougall. This bill makes far-reaching changes to the governance and operation of the Utah System of Higher Education, creates a tax credit for higher education tuition and fees, and modifies a tax credit for contributions to a Utah Educational Savings Plan Trust account. This bill was publicly released on Friday, February 15. The tax credit portions of the bill merit serious consideration. The governance changes would significantly weaken the Utah System of Higher Education.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education. The bill was amended to repeal tuition from students enrolled after 2010. It has passed the House and is on its way to the Senate.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure. This bill passed the House 54 to 6, but was killed in the Senate Education Committee on Feb. 11. A similar request is included in the Regents' proposed budget, however,
- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). There is a provision in the bill to allow the Board of Regents to seek supplemental funding for the waivers, if the

need arises. The bill passed favorably out of the House on Jan. 25, 63 to 12, and is waiting to be heard in the Senate.

- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions. Fiscal impact is no more than \$10,000 per student. This bill passed the House and a Senate committee and is awaiting a vote on the Senate floor.
- **HB 284, Utah College of Applied Technology Revision\***, sponsored by Rep. Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT campuses and merges it with Salt Lake Community College. The bill, as well as Rep. Bigelow's bill to study the merger for another year (HB 204), were held last week awaiting a compromise bill, which has yet to be published. The compromise bill would send SLTATC students in Salt Lake County to SLCC and Salt Lake County school districts, while ATC students in Tooele County would be served by the Davis ATC.. The compromise bill, along with HB 204, could be heard in the House Education Committee this week.
- **HB 321, Higher Education Savings Incentive Program Amendments\***, sponsored by Rep. Garn, incorporates technical amendments for UESP. This bill passed the House and is now waiting to be heard in the Senate.
- **HB 343, Exemption of University Housing from Eviction Laws\***, sponsored by Rep. Neuenschwander, permits an institution of higher education to exclude or evict a student from student housing, if the student has violated the student's lease, without resorting to a judicial process. It also establishes procedures and due process requirements for the exclusion or eviction of a student from student housing.. The bill is awaiting a hearing in a House Standing Committee.
- **HB 381, Statewide College Degree**, sponsored by Rep. Bigelow, establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associate's degree to students who would otherwise not access or participate in higher education. Snow College and CEU would administer the degree. The bill is awaiting a hearing in the House Education Committee.
- **SB 31, Income Tax Amendments\***, sponsored by Sen. Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. This bill passed the Senate, 27 to 2. It passed the House with an amendment and was sent to the House Revenue and Taxation Committee. The bill is now in House Rules Committee due to a fiscal note.
- **SB 81, Illegal Immigration**, sponsored by Sen. Hickman, deals with provisions related to the immigration status of individuals within the state. The bill was amended Friday to remove the provision regarding higher education. It passed the Senate Education Committee and is on the Senate floor.
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Appropriates \$20,002,250 (including UCAT). This bill passed favorably out of the Senate (27-0-2) and has been introduced in the House.
- **SB 113, Access to Research Workers' Personal Information\***, sponsored by Sen. Bell, amends the Government Records Access and Management Act to add protected status to certain information. This bill passed out of the Senate and has been sent to the House Government Operations Committee.
- **SB 180, Regents' Scholarship\***, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a "B" average. It would include a match of up to \$400 for a UESP account, an additional \$1,000 for first-generation college students, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The scholarship could be used at any USHE institution. The bill has 21 co-sponsors and is on the Senate 2<sup>nd</sup> Reading Calendar.

\* USHE has taken an official position in support; \*\* USHE has taken an official position in opposition.

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***USHE Weekly Legislative Report***  
**Fifth Week: February 18 – 22, 2008**  
**Prepared by Amanda Covington**  
**Assistant Commissioner for Public Affairs**  
February 25, 2008

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This is the fifth weekly report for this year on the legislative session from the perspective of the Utah System of Higher Education, for distribution to Regents, Presidents, and Institutional Trustees.

**2009 Budget.** The Executive Appropriations Committee has accepted the latest revenue estimates, which were made public on February 18. Legislative leaders have reported there are \$342 million in one-time monies and \$271 million in ongoing funds, prior to compensation increases. This is approximately one-half of the December estimates for new revenue. The committee has yet to make final decisions and cancelled two of its meetings on Thursday and Friday. We are hearing that legislative leadership and the Governor are still working on a compromise of budget priorities. According to some legislators, after increases to compensation and an increase to the WPU, there may be little money left on the table.

**Key Legislation of Interest to USHE**

- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. Has an ongoing appropriation of \$805,000, of which \$280,000 goes to the Regents for distribution. The bill has been tabled in the Senate, awaiting prioritization of the appropriations bills.
- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, creating the State Government Competition and Privatization Commission and requiring that local governments create a local government competition and privatization commission. This bill is held in the House Government Operations Committee.
- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Draxler, provides an appropriation for existing inmate postsecondary education. This bill has been tabled on the Senate floor until the funding is resolved.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University.
- **HB 190, State System of Higher Education Amendments\*\***, sponsored by Rep. Dougall. This bill makes far-reaching changes to the governance and operation of the Utah System of Higher Education, creates a tax credit for higher education tuition and fees, and modifies a tax credit for contributions to a Utah Educational Savings Plan Trust account. The tax credit portions of the bill merit serious consideration. The governance changes would significantly weaken the Utah System of Higher Education. The bill passed favorably out of the House Revenue and Taxation Committee last week and is waiting to be heard on the House floor.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education. The bill was amended to repeal tuition from students enrolled after 2010. It has passed the House and is scheduled to be heard in a Senate committee on Feb. 26.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure. This bill passed the House 54 to 6, but was killed in the Senate Education Committee on Feb. 11. However, a similar request is included in the Regents' proposed budget.
- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). There is a provision in the bill to allow the Board of Regents to seek supplemental funding for the waivers, if the need arises. The bill passed the Legislature and is waiting for the Governor's signature.
- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions. Fiscal

impact is no more than \$10,000 per student. This bill passed the Legislature and is waiting for the Governor's signature.

- **HB 284, Utah College of Applied Technology Revision\***, sponsored by Rep. Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT campuses and merges it with Salt Lake Community College. A substituted bill would send SLTATC students in Salt Lake County to SLCC and Salt Lake County school districts, while ATC students in Tooele County would be served by the Davis ATC. It was heard in the House Education Committee last week and passed out favorably with a unanimous vote. It is now in the House Rules Committee.
- **HB 321, Higher Education Savings Incentive Program Amendments\***, sponsored by Rep. Garn, incorporates technical amendments for UESP. This bill is awaiting the Governor's signature.
- **HB 343, Exemption of University Housing from Eviction Laws\***, sponsored by Rep. Neuenschwander, permits an institution of higher education to exclude or evict a student from student housing, if the student has violated the student's lease, without resorting to a judicial process. It also establishes procedures and due process requirements for the exclusion or eviction of a student from student housing.. The bill has been sent to the House Rules Committee.
- **HB 381, Statewide College Degree**, sponsored by Rep. Bigelow, establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associate's degree to students who would otherwise not access or participate in higher education. Snow College and CEU would administer the degree. The bill is still awaiting a hearing in the House Education Committee.
- **HB 473, Firearms Amendments\*\***, sponsored by Rep. Oda, provides a definition for a concealed firearm permit that allows, but does not require, the concealment of the firearm on the permittee; and makes certain technical changes. This bill is worrisome to our institutions of higher education and has been followed closely by the local and national media. It is now in the House Rules Committee.
- **SB 31, Income Tax Amendments\***, sponsored by Sen. Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. This bill passed the Senate, 27 to 2. It passed the House with an amendment and was sent to the House Revenue and Taxation Committee. The bill is still in House Rules Committee due to a fiscal note.
- **SB 81, Illegal Immigration**, sponsored by Sen. Hickman, deals with provisions related to the immigration status of individuals within the state. The bill was amended Friday to remove the provision regarding higher education. It passed the Senate Education Committee and is on the Senate floor. (It was circled several times last week.)
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Appropriates \$20,002,250 (including UCAT). This bill passed favorably out of the Senate (27-0-2) and was sent to the House Education Committee.
- **SB 113, Access to Research Workers' Personal Information\***, sponsored by Sen. Bell, amends the Government Records Access and Management Act to add protected status to certain information. This bill is now on the Senate Concurrence Calendar.
- **SB 180, Regents' Scholarship\***, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a "B" average. It would include a match of up to \$400 for a UESP account, an additional \$1,000 for first-generation college students, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The scholarship could be used at any USHE institution. The bill passed the Senate with 25 yea and 1 nay vote. It was sent to the House Education Committee on Feb. 20.

\* USHE has taken an official position in support; \*\* USHE has taken an official position in opposition.

For more information about specific bills, legislative membership, or committees, see the legislative website at <http://legislature.utah.gov>.

***USHE Weekly Legislative Report***  
**Sixth Week: February 25 – 29, 2008**  
**Prepared by Amanda Covington**  
**Assistant Commissioner for Public Affairs**  
March 3, 2008

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This is the sixth weekly report for this year on the legislative session from the perspective of the Utah System of Higher Education, for distribution to Regents, Presidents, and Institutional Trustees.

**2009 Budget.** Legislative Leadership settled most budget issues this past week, preparing for the end of the session on Wednesday. The Executive Appropriations Committee has approved 3 percent increase in salaries and a 9.9 percent increase to fund health benefits. It also appropriates \$9.7 million in new ongoing funds to USHE, UCAT and UEN. Of that, \$2 million will go to UVSC to complete its transition to university status on July 1. The Legislature did not fund the rest of the institutional priorities request. The Regents' Scholarship at this point will get \$400,000 ongoing and \$500,000 one-time funds. Utility cost increases were funded at \$661,800 and IT software licensing costs were funded at \$900,000 in ongoing money. The Engineering Initiative was funded at \$800,000 and the Health Care Initiative received \$900,000 (half for DSC and half for SLCC). The Regents will receive \$100,000 for audit staff and \$500,000 will go toward DSC/UU partnerships.

Of one-time money, \$2.6 million has been allocated to higher education. This includes \$1 million for Jobs Now UCAT Campus Initiatives, \$580,000 for UEN content management and disaster recovery, \$500,000 for UCAT Capital Training Equipment, and \$459,700 for the New Century Scholarship supplemental.

Regarding capital facilities, it looks like at this point Snow College will receive \$1.6 million for its bond payoff.

The Higher Education Executive Appropriations Subcommittee looked at approximately \$20 million on non-lapsing balances between the USHE institutions, the Interim Commissioner and Presidents were able to convince them not to reallocate these funds. However, Executive Appropriations voted to use \$1 million of the non-lapsing balances for additional one-time funding for UCOPE (student need-based financial aid).

#### **Key Legislation of Interest to USHE**

- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. It had an ongoing appropriation of \$805,000, of which \$280,000 goes to the Regents for distribution. The bill was substituted and now appropriates \$125,000 to GOED. It is on the House concurrence calendar.
- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, creating the State Government Competition and Privatization Commission and requiring that local governments create a local government competition and privatization commission. This bill is held in Rules Committee.
- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Draxler, provides an appropriation for existing inmate postsecondary education. This bill appropriated \$1.5 million to the Board of Regents, and was amended to exclude illegal immigrants. It was amended to provide \$150,000 and is on the House concurrence calendar.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University. It is in Rules Committee.
- **HB 190 S1, State System of Higher Education Amendments\*\***, sponsored by Rep. Dougall. This bill makes far-reaching changes to the governance and operation of the Utah System of Higher Education. The substitute bill eliminates tax credit and UESP incentives but would still significantly weaken the Utah System of Higher Education. Rep. David Clark made a successful motion to send the bill to interim study. A task force, which will tackle education governance, may review the bill during the interim.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education. The bill was amended to repeal tuition from students enrolled after 2010. The bill is in House Rules Committee.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure. This

bill passed the House 54 to 6, but was killed in the Senate Education Committee on Feb. 11. It has not been funded in the budget.

- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). The bill is waiting for the Governor’s signature.
- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions. This bill is waiting for the Governor’s signature.
- **HB 284, Utah College of Applied Technology Revision\***, sponsored by Rep. Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT campuses and merges it with Salt Lake Community College. A substituted bill would send SLTATC students in Salt Lake County to SLCC and Salt Lake County school districts, while ATC students in Tooele County would be served by the Davis ATC. The bill was heard on the House floor on Friday. Rep. David Clark made a motion, which passed, to send the bill to interim study. A task force on education governance may take up the issue.
- **HB 343, Exemption of University Housing from Eviction Laws\***, sponsored by Rep. Neuenschwander, permits an institution of higher education to exclude or evict a student from student housing, if the student has violated the student's lease, without resorting to a judicial process. It also establishes procedures and due process requirements for the exclusion or eviction of a student from student housing. The bill has passed the House and is waiting for consideration by the Senate.
- **HB 381, Statewide College Degree**, sponsored by Rep. Bigelow, establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associate’s degree to students who would otherwise not access or participate in higher education. This bill does not appear to be funded and most likely will not be considered.
- **HB 473, Firearms Amendments\*\***, sponsored by Rep. Oda, provides a definition for a concealed firearm permit that allows, but does not require, the concealment of the firearm on the permittee; and makes certain technical changes. This bill is worrisome to our institutions of higher education. The bill is circled on the House 3<sup>rd</sup> Reading Calendar. We understand a substitute will be considered which will be acceptable to higher education institutions. It will most likely be un-circled on Monday.
- **SB 31, Income Tax Amendments\***, sponsored by Sen. Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. This bill passed the Senate, 27 to 2. It passed the House with an amendment and was sent to the House Revenue and Taxation Committee. The bill is still in House Rules Committee due to a fiscal note.
- **SB 81, Illegal Immigration**, sponsored by Sen. Hickman, deals with provisions related to the immigration status of individuals within the state. The bill was amended to remove the provision regarding higher education. The bill again amended Friday to delay the start date to 2009. It is on the House 3<sup>rd</sup> Reading Calendar.
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Appropriates \$20,002,250 (including UCAT). This bill passed out of the House on Friday, after a failed attempt by Rep. Holdaway to appropriate \$10 million to USHE. The bill is now limited to a \$2 million appropriation for UVU.
- **SB 180, Regents’ Scholarship\***, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a “B” average. It would include a match of up to \$400 for a UESP account, an additional \$1,000 for first-generation college students, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The scholarship could be used at any USHE institution, or other non-profit accredited institution in Utah. The bill is in House Rules Committee, waiting for the Legislature to pass the appropriations bill (see above for appropriation).

\* USHE has taken an official position in support; \*\* USHE has taken an official position in opposition.

For more information about specific bills, legislative membership, or committees, see the legislative website at <http://legislature.utah.gov>.

*USHE Final Report on the  
2008 Legislative General Session*

Prepared by Assistant Commissioners Amanda Covington and Kimberly Henrie

March 7, 2008

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**2009 Budget.** USHE's ten institutions, UEN, MEC, and statewide programs received a total of \$38.8 million in new, ongoing state tax dollars, compared to an increase a year ago of \$90.5 million, similar to the amount funded two years ago. This represents a one-year increase of 4.8 percent in ongoing funding (compared to 12.6 percent last year). Higher education also received \$3.46 million in one-time funding (compared to \$18.5 million a year ago). During the 2007 General Legislative Session, the state experienced record revenue increases and surpluses. This year, there was still revenue growth but also signs the economy, and state revenue growth, are slowing. As noted, this year's increase was comparable to that received in FY 2007, \$34.5 million in new ongoing state tax dollars (a 5.1 percent increase over the previous year) and \$5.04 million in new one-time funds.

Details of the budget increases are included in the following summary; however, here are a few highlights: The largest portion of the new, ongoing funding is for compensation, with \$27.68 million in new state tax funds—2 percent cost of living adjustments, 1 percent available for discretionary salary increases, and 9.9 percent to cover health insurance premium increases. The Legislature also funded the Regents' request for utility cost increases, operations and maintenance of new buildings, and IT licensing and software increases.

In addition, the Legislature funded \$2 million to complete the UVU transition. Other budget increases include the Regents' Scholarship \$400,000 in new, ongoing funds and \$500,000 in one-time funds, New Century Scholarship for \$800,000 and Regent Audit staffing for \$100,000. UCAT budget highlights include \$850,000 for lease funding and \$1 million in one-time funds for "Jobs Now." The Utah Education Network received \$900,000 in new, ongoing money.

**Capital Facilities.** The Legislature appropriated \$71.49 million for higher education capital facilities and land purchases (compared to \$83 million last year) for the following Regents' priority projects: \$1.6 million for the Snow bond payoff, \$25 million for the UofU Museum of Natural History Building, and \$1.7 million for the UVSC land banking. In addition, the Legislature authorized a general obligation bond of \$43.1 million for the USU Agriculture Building. UCAT did not receive any capital development funding for FY 2009. Legislative approval was received for non-state-funded projects totaling approximately \$240 million on the campuses of the UofU, USU, SUU, and UVSC. The Legislature also appropriated \$82.8 million for capital improvements to be allocated by the State Building Board. Typically, at least half of these funds are spent on USHE facilities.

**Legislation.** The Commissioner's staff and legislative liaisons of USHE institutions tracked, monitored, and, where appropriate, spoke out on numerous bills introduced and considered. Here is a summary of the key legislation tracked during the session.

**Key Legislation of Interest to USHE--Passed**

- **HCR 1, Meth Awareness for Students and Educators Resolution**, sponsored by Rep. Curt Oda, encourages postsecondary education programs in the state to provide timely and age appropriate materials on the dangers of meth use. Passed House 73-0, and Senate 23-0
- **HB 37, Utah Business Resource Centers Act**, sponsored by Rep. Dave Clark, provides for the establishment and administration of business resource centers by the Governor's Office of Economic Development. It had an ongoing appropriation of \$805,000, of which \$280,000 goes to the Regents for distribution. The bill was substituted and now appropriates \$125,000 only to GOED. Passed House 62-10, Senate 26-0.

- **HB 86, Funding of Inmate Postsecondary Education**, sponsored by Rep. Jack Draxler, provides an appropriation for existing inmate postsecondary education. This bill appropriated \$1.5 million to the Board of Regents, and was amended to exclude illegal immigrants. It was also amended to provide only \$150,000. Passed House 66-6, Senate 23-3.
- **HB 269, Military Survivors Tuition Waiver Amendments\***, sponsored by Rep. Mike Morley, modifies the undergraduate tuition waiver approved in 2007 for surviving military dependents (includes state duty – federal duty was in the original bill – and sets the date beginning Sept. 11, 2001). Passed House 63-0, Senate 27-0.
- **HB 271, Utah Purple Heart Recipients Tuition Act Amendments**, sponsored by Rep. Roger Barrus, provides a graduate tuition waiver for Purple Heart recipients under specified conditions, not to exceed \$10,000. Passed House 68-0, Senate 29-0.
- **HB 321, Higher Education Savings Incentive Program Amendments\***, sponsored by Rep. Kevin Garn, makes technical amendments to UESP, including changing in reporting requirements by UESP and explicitly establishes some of UESP's records as protected. Passed House 71-0, Senate 26-0.
- **SB 38 S6, Transparency in Government Finance**, sponsored by Sen. Wayne Niederhauser, modifies the Utah Administrative Services Code by providing that certain public financial information be made available on the Internet. Passed Senate 28-0, substituted and passed House 66-0, Senate concurred 28-0.
- **SB 81 S1, Illegal Immigration**, sponsored by Sen. Bill Hickman, deals with provisions related to the immigration status of individuals within the state. The bill was amended to remove the provision regarding higher education. It was amended again to include a start date of 2009. Passed Senate 24-5, substituted and passed in the House 56-15, passed Senate 24-4.
- **SB 103, Higher Education Enhancements\***, sponsored by Sen. Dennis Stowell, appropriates monies, subject to future budget constraints and with the approval of the State Board of Regents, to certain institutions within the State System of Higher Education. Originally appropriated \$20.5. Passed Senate 27-0, then after a failed attempt by Rep. Kory Holdaway to appropriate \$10 million to USHE, passed the House 70-0, limited the appropriation to \$2 million for UVU. Passed Senate 29-0.
- **SB 113 S1, Access to Research Workers' Personal Information**, sponsored by Sen. Greg Bell, amends the Government Records Access and Management Act to add protected status to research workers' personal information. Passed House 66-0, Senate 26-0.
- **SB 180 S1, Regents' Scholarship\***, sponsored by Sen. Lyle Hillyard, establishes a scholarship of \$1,000 for Utah high school students who complete a rigorous course of study during grades 9-12 and earn at least a "B" average. It would include a match of up to \$400 for a UESP account, and 75 percent paid tuition for two years of college when meeting ACT benchmarks and earning a high grade point average (3.5 GPA). The House substituted the bill to remove the provision that would provide \$1,000 to first-generation college students. The scholarship could be used at any USHE institution, or other non-profit accredited institution in Utah. The bill appropriates \$400,000 in ongoing funds and \$500,000 in one-time monies. Passed Senate 25-1, substituted in the House and passed 67-2, Senate concurred 26-1.

#### Key Legislation of Interest to USHE--Failed

- **HB 76, Government Competition and Privatization Act**, sponsored by Rep. Craig Frank, repeals the existing Privatization Policy Board and enacts the Government Competition and Privatization Act, creating the State Government Competition and Privatization Commission and requiring that local governments create a local government competition and privatization commission. This bill was not considered.
- **HB 91, Center for the School of Future Incentives**, sponsored by Rep. Jack Draxler, provides an appropriation for an incentive program for schools to use the services of the Center for the School of the Future at Utah State University. Appropriates \$50,000 from the Education Fund for fiscal year 2008-09 to Utah State University. The bill never made it to the House floor.

- **HB 190 S1, State System of Higher Education Amendments\*\*<sup>1</sup>**, sponsored by Rep. John Dougall. This bill makes far-reaching changes to the governance and operation of the Utah System of Higher Education. The substitute bill eliminates tax credit and UESP incentives but would still significantly weaken the Utah System of Higher Education. Rep. David Clark made a successful motion to send the bill to interim study. **HB 490**, which would have established a task force to study HB 190, passed the House 71-0 and the Senate 27-0, but was amended to include a task force on Public Education. The bill failed the last night as it was not heard on the House Concurrence Calendar.
- **HB 204, Utah College of Applied Technology Amendments**, sponsored by Rep. Ron Bigelow, modifies provisions relating to the Utah College of Applied Technology. It requires that 50% of funding requests for UCAT to be for facilities within reasonable walking distance of a high school and requires an evaluation committee to study UCAT and applied technology education issues. The bill was not considered.
- **HB 241, Repeal of Exemptions from Nonresident Tuition\*\***, sponsored by Rep. Glenn Donnelson, modifies eligibility criteria for an exemption from the nonresident portion of total tuition at a state institution of higher education. The bill was amended to repeal tuition from students enrolled after 2010. Passed the House 40-35 but was not considered in the Senate.
- **HB 253, Higher Education IT Infrastructure Funding\***, sponsored by Rep. Steve Clark, provides an ongoing appropriation of \$8 million to the State Board of Regents to update computer infrastructure. This bill passed the House 54 to 6, but was killed in the Senate Education Committee on Feb. 11. Some funding (\$815,000 one-time funding) was provided in the appropriations act.
- **HB 284 S1, Utah College of Applied Technology Revision\***, sponsored by Rep. Kory Holdaway, changes current statute regarding the UCAT campus of SLTATC to be removed as one of the UCAT campuses and merges it with Salt Lake Community College. A substituted bill would send SLTATC students in Salt Lake County to SLCC and Salt Lake County school districts, while ATC students in Tooele County would be served by the Davis ATC. The bill was heard on the House floor where Rep. David Clark made a motion, which passed, to send the bill to interim study. A task force on education governance, **HB 490**, would have included this bill, but it did not pass the House Concurrence Calendar (see also HB 190, S1).
- **HB 311, Higher Education Distance Learning Partnerships**, sponsored by Rep. Brad Last, appropriates monies for videoconferencing equipment to expand higher education distance learning partnerships among USHE institutions. Passed House 65-0, not considered in the Senate.
- **HB 343, Exemption of University Housing from Eviction Laws\***, sponsored by Rep. Paul Neuenschwander, permits an institution of higher education to exclude or evict a student from student housing, if the student has violated the student's lease, without resorting to a judicial process. It also establishes procedures and due process requirements for the exclusion or eviction of a student from student housing. Passed House 62-4, heard during the closing minutes of the session in the Senate, but not voted on.
- **HB 355 S2, Cigarette Tax Increase and Appropriations for Preventive Health Activities**, sponsored by Rep. Paul Ray, increases the cigarette tax by an amount equivalent to 50 cents per pack of 20 cigarettes. A portion of the revenue would assist with the medical school expansion. The bill was substituted to reduce the state sales tax and use tax rate from 4.65% to 4.59% and was not considered.
- **HB 363 S1, Public Education – Arts Enhanced Learning Program**, sponsored by Rep. Greg Hughes, requires partnerships between participating schools and certain institutions of higher education for quality pre-service and in-service training, research, and leadership development for arts education. This bill carries an ongoing appropriation to the State Board of Regents Office of \$600,000 in Education Funds. These funds would be used as directed in the intent language in the bill. Passed House 71-0, not considered in the Senate.

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<sup>1</sup> \* USHE took an official position in support. \*\* USHE took an official position in opposition

- **HB 381, Statewide College Degree**, sponsored by Rep. Ron Bigelow, establishes one-time funding to support a pilot project with a USHE institution(s) to deliver a low-cost associate's degree to students who would otherwise not access or participate in higher education. The bill was not considered.
- **HB 418, Physician Education Admissions**, sponsored by Rep. Brad Last, establishes resident admission requirements for the University of Utah medical school. The bill provides definitions; and requires at least 75% of the students in an entering class at the University of Utah medical school to be a resident student. This bill was not considered.
- **HB 473, Firearms Amendments\*\***, sponsored by Rep. Curt Oda, provides a definition for a concealed firearm permit that allows, but does not require, the concealment of the firearm on the permittee; and makes certain technical changes. The bill was amended to exclude higher education campuses from the definition. Passed House 60-11, was not considered in the Senate.
- **HB 490, Legislative Task Forces and Study**, sponsored by Rep. Dave Clark, establishes the Education Systems for the 21st Century Task Force and the Immigration Task Force; requires the task forces to review, make recommendations, and present a final report on specified issues: State Board of Regents, State Board of Education, State Superintendent, Commissioner of Higher Education, and roles and missions of USHE institutions. Passed House 71-0, was substituted in the Senate to include a Public Education task force and was not considered on the House Concurrence Calendar.
- **SB 31, Income Tax Amendments\*2**, sponsored by Sen. Wayne Niederhauser, is retroactively effective to January 1, 2008. It means that there will no longer be a UESP deduction. But, the UESP credit remains. The bill also updates the tax credit formula amounts to the 2008 figures of \$1,650 for a single filer and \$3,300 for a married filer. This bill passed the Senate 27-0. It passed the House with an amendment and was sent to the House Revenue and Taxation Committee. It was not considered in the House.
- **SB 33, Department of Community and Culture – State-owned Art Inventory**, sponsored by Sen. Mark Madsen, modifies provisions of the State-Owned Art Collections Inventory Study Program Act by requiring comprehensive and consistent inventories of state-owned art. Passed Senate 28-0, not considered in the House.
- **SB 39, Mathematics, Science, and Technology Education Task Force**, sponsored by Sen. Howard Stephenson, creates the Mathematics, Science, and Technology Education Task Force and requires the task force to first study issues relating to mathematics education, including mathematics standards, the state's mathematics core curriculum, and articulation of mathematics education between public education and higher education. Passed Senate 25-1, not considered in the House.
- **SB 42, Utah College of Applied Technology – Governance and Operations**, sponsored by Sen. Greg Bell, modifies the powers and duties of the State Board of Regents relating to the Utah College of Applied Technology and its college campuses; requires Utah College of Applied Technology budget and capital facilities requests to be submitted to the State Board of Regents for review and discussion and to be accompanied by written findings; requires the promotion of certain partnerships for awarding degrees; modifies campus president appointment and compensation provisions; and requires the State Board of Regents to conduct certain studies. This bill was never considered.
- **SB 144 S2, Parameters on Governor's Ability to Enter Agreements Binding the State**, sponsored by Sen. Scott Jenkins, requires legislative approval of certain interstate agreements entered into on or after May 5, 2008. Passed House 54-18, Senate Concurred 21-7. Governor vetoed the bill.

Bills were also passed that amended the Government Records Access Management Act (GRAMA) and established public education's Arts Enhanced Learning Program. These may have impacts on the Board and Commissioner's Office. These will be carefully analyzed and any necessary adjustments will be made.

For more information about specific bills, legislative membership, or committees, please see the Legislature's Web site at [www.le.utah.gov](http://www.le.utah.gov).

<sup>2</sup> \* USHE took an official position in support. \*\* USHE took an official position in opposition

**Lessons Learned.** This session was full of surprises. The largest impact to our budget and programs was lower state revenue projections in February, \$230 million less in ongoing and \$110 million less in one-time funding, which was due in part to the federal economic stimulus package lowering state tax revenues. As previously decided, the system did approach the legislative session with a concise message centered on "Building a Stronger State of Minds," which we feel was beneficial and allowed the institutions to unite on several fronts.

Early in the session, we became aware that legislators would focus on non-lapsing balances, higher education salaries, faculty workload, and our requests for capital facilities. The Presidents and the Commissioner's Office aptly demonstrated the need for the existing and future non-lapsing balances. Of the Legislature's focus on \$20 million in non-lapsing balances, it only reallocated \$1 million (which will be returned to the institutions for student need-based financial aid – UCOPE). USHE will need to continue to communicate the need for a certain threshold, and established commitments, of its non-lapsing balances.

While the Regents' budget request received strong support from presidents, it is time to rethink our approach for requesting institutional priorities funding. The co-chairs of the Higher Education Appropriations Subcommittee expressed concerns about seeking appropriations parallel with the normal budget and appropriations process. And while several institutions eventually received funding for one or more of their priorities, not all institutions had their priorities funded.

Regarding capital facilities requests, we continue to hear frustrations that each year higher education comes back for new capital requests. Thus it is apparent we will need to communicate to the Legislature, in an ongoing format, the system's pipeline of capital needs. Interim Commissioner Buhler has discussed with the presidents creating a long-term capital facilities plan to communicate upcoming capital facilities needs over a period of time rather than just focusing on one year at a time.

Although the bill failed to establish a task force to study higher education governance, there is some discussion on the hill about the role of the Board of Regents and the missions and roles of the institutions. We will need to ensure we educate policy leaders on the benefits, accomplishments, and vision of the higher education system in general. It is possible that these issues could still be considered during the interim, either by a task force or by established interim committees of the Legislature.

The Commissioner's Office worked closely with institutional legislative liaisons and the Utah Student Association, represented by Kelly Stowell, throughout the legislative session. The Interim Commissioner personally, as well as his entire staff, was all involved to one degree or another in supporting the Board's legislative agenda. Assistant Commissioner Amanda Covington took the lead role in coordinating with the institutional legislative liaisons. Assistant Commissioner Kimberly Henrie worked closely with other staff members, and our legislative fiscal analyst, to make sure our presentations and documents were accurate and clearly communicated our issues and messages. Assistant Commissioner David Doty also worked closely with Legislative Research and General Counsel to draft legislation and amendments of special interest to the Board and the institutions. Lynne Ward, as Executive Director of UESP, was particularly involved in safeguarding the integrity of that agency and successfully negotiating through various bills.

We continued to have tremendous support from the Co-Chairs of the Higher Education Appropriations Subcommittee, Sen. Greg Bell and Rep. Kory Holdaway. The Executive Appropriations Committee and Education Standing Committees were also generally supportive of our efforts. Legislative leadership in both houses and on both sides of the aisle were mostly supportive of USHE. We appreciate the coordination with Governor Huntsman and his staff.

There seems to be a growing recognition of the importance of higher education to the state. We will need to continue to communicate with our stakeholders to ensure that they understand the vital role our institutions play in contributing to the educational, as well as economic, well-being of the state.

## Summary of Appropriations, 2008 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>
<b>2007-08 Ongoing Operating Appropriations Base Budget</b>	<b>\$807,223,700</b>	
Supplemental Adjustments <sup>(1)</sup>	\$983,500	0.1%
<b>Revised 2007-08 Appropriation (Base plus Supplementals)</b>	<b>\$808,207,200</b>	
<b>2008-09 Ongoing Adjustments</b>		
Salary Adjustments (2% COLA, 1% Discretionary)	\$19,623,900	2.4%
9.9% Health Insurance Adjustment	8,060,700	1.0%
Program Increases <sup>(2)</sup>	<u>11,155,900</u>	<u>1.4%</u>
Subtotal - Ongoing Adjustments	<u>\$38,840,500</u>	<u>4.8%</u>
<b>2008-09 One-time Adjustments</b>		
Program Increases <sup>(3)</sup>	<u>3,464,100</u>	<u>0.4%</u>
Subtotal - One-time Adjustments	<u>\$3,464,100</u>	<u>0.4%</u>
<b>Total 2008-09 Adjustments</b>	<b>\$42,304,600</b>	<b>5.2%</b>
<b>2008-09 Appropriation (Base plus 2008-09 Adjustments)</b>	<b>\$849,528,300</b>	

**(1) Supplemental Adjustments**

Utility Rate Increases	\$23,800
New Century Scholarship	\$459,700
Capital Equipment	\$500,000

*Total Supplemental Adjustments* \$983,500

**(2) Program Increases - Ongoing**

Utility Rate Increases	\$661,800
IT Software Licensing Costs	\$900,000
O&M	\$473,600
Leases	\$850,000
Network Backbone	\$200,000
Elementary/Charter School High Speed Network	\$700,000
Mandated Federal Aid State Match	\$200,000
Regents Scholarship	\$400,000
New Century Scholarship	\$800,000
Audit Staffing	\$100,000
SB103 - UVU Funding	\$2,000,000
Aerospace and Defense employment	\$800,000
Health Care Initiative	\$900,000
Replace Dedicated Credits	\$220,000
UU Dixie Partnership	\$500,000
ISF Rate Changes	(\$24,500)
New Building O&M	\$1,125,000
Prison Education	\$150,000
Dixie Music Program	\$200,000

*Total Program Increases - Ongoing* 11,155,900

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

Need Based Student Aid - (UCOPE)	\$1,000,000
Regents' Scholarship	\$500,000
O&M One-time cut	(\$1,127,600)
Network Backbone	\$200,000
Elementary/Charter School High Speed Netwr	\$500,000
Content Management/Disaster Recovery/EdN	\$580,000
Jobs Now Campus Initiatives	\$1,000,000
Non Lapsing Balance (One-time Cut)	(\$1,000,000)
Center on Aging One-time Comp	\$6,700
New Building O&M One-Cut	(\$1,125,000)
IT Infrastructure	\$215,000
Equipment	\$900,000
Concurrent Enrollment	\$150,000
Engineering Initiative	\$250,000
IT Security	\$815,000
CEU WETC	\$600,000

*Total Program Increases - One-time* \$3,464,100

# Summary of Appropriations, 2008 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>
<b>2007-08 Ongoing Operating Appropriations Base Budget</b>	<b>\$732,310,700</b>	
Supplemental Adjustments <sup>(1)</sup>	\$483,500	0.1%
<b>Revised 2007-08 Appropriation (Base plus Supplementals)</b>	<b>\$732,794,200</b>	
2008-09 Ongoing Adjustments		
Salary Adjustments (2% COLA, 1% Discretionary)	\$18,113,500	2.5%
9.9% Health Insurance Adjustment	7,525,900	1.0%
Program Increases <sup>(2)</sup>	<u>9,183,000</u>	<u>1.3%</u>
Subtotal - Ongoing Adjustments	\$34,822,400	4.8%
2008-09 One-time Adjustments		
Program Increases <sup>(3)</sup>	<u>512,000</u>	<u>0.1%</u>
Subtotal - One-time Adjustments	\$512,000	0.1%
<b>Total 2008-09 Adjustments</b>	<b>\$35,334,400</b>	<b>4.8%</b>
<b>2008-09 Appropriation (Base plus 2008-09 Adjustments)</b>	<b><u>\$767,645,100</u></b>	

**(1) Supplemental Adjustments**

Utility Rate Increases	\$23,800
New Century Scholarship	\$459,700
Capital Equipment	
<i>Total Supplemental Adjustments</i>	<u>\$483,500</u>

**(2) Program Increases - Ongoing**

Utility Rate Increases	661,800
IT Software Licensing Costs	900,000
O&M	\$473,600
Leases	
Network Backbone	
Elementary/Charter School High Speed Network	
<i>Mandated Federal Aid State Match</i>	200,000
Regents Scholarship	400,000
New Century Scholarship	800,000
Audit Staffing	100,000
SB103 - UVU Funding	2,000,000
Aerospace and Defense employment	800,000
Health Care Initiative	900,000
Replace Dedicated Credits	
UU Dixie Partnership	500,000
<i>ISF Rate Changes</i>	(27,400)
<i>New Building O&amp;M</i>	1,125,000
<i>Prison Education</i>	150,000
<i>Dixie Music Program</i>	200,000

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

Need Based Student Aid - (UCOPE)	\$1,000,000
Regents' Scholarship	\$500,000
O&M One-time cut	(\$684,700)
Jobs Now Campus Initiatives	
Non Lapsing Balance (One-time Cut)	(1,000,000)
Center on Aging One-time Comp	6,700
<i>New Building O&amp;M One-Cut</i>	(1,125,000)
<i>IT Infrastructure</i>	
Equipment	
<i>Concurrent Enrollment</i>	150,000
<i>Engineering Initiative</i>	\$250,000
<i>IT Security</i>	815,000
<i>CEU WETC</i>	600,000

*Total Program Increases - Ongoing*

\$9,183,000

*Total Program Increases - One-time*

\$512,000

**Summary of Appropriations, 2008 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>2007-08 Ongoing Operating Appropriations Base Budget</b>	<b>\$54,478,300</b>	
<hr/>		
Supplemental Adjustments <sup>(1)</sup>	\$500,000	0.9%
<b>Revised 2007-08 Appropriation (Base plus Supplementals)</b>	<b>\$54,978,300</b>	
<hr/>		
2008-09 Ongoing Adjustments		
Salary Adjustments (2% COLA, 1% Discretionary)	\$1,164,800	2.1%
9.9% Health Insurance Adjustment	534,800	1.0%
Program Increases <sup>(2)</sup>	<u>849,800</u>	<u>1.6%</u>
Subtotal - Ongoing Adjustments	\$2,549,400	4.7%
2008-09 One-time Adjustments		
Program Increases <sup>(3)</sup>	<u>1,672,100</u>	<u>3.1%</u>
Subtotal - One-time Adjustments	\$1,672,100	3.1%
<b>Total 2008-09 Adjustments</b>	<b>\$4,221,500</b>	<b>7.7%</b>
<b>2008-09 Appropriation (Base plus 2008-09 Adjustments)</b>	<b><u>\$58,699,800</u></b>	

**(1) Supplemental Adjustments**

Utility Rate Increases	
New Century Scholarship	
Capital Equipment	<u>500,000</u>
<b>Total Supplemental Adjustments</b>	<b><u>\$500,000</u></b>

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

Need Based Student Aid - (UCOPE)	
Regents' Scholarship	
O&M One-time cut	(442,900)
Jobs Now Campus Initiatives	1,000,000
Non Lapsing Balance (One-time Cut)	
Center on Aging One-time Comp	
<i>New Building O&amp;M One-Cut</i>	
IT Infrastructure	215,000
Equipment	900,000
<i>Concurrent Enrollment</i>	
<i>Engineering Initiative</i>	
<i>IT Security</i>	
CEU WETC	

**(2) Program Increases - Ongoing**

Utility Rate Increases	
IT Software Licensing Costs	
O&M	
Leases	850,000
Network Backbone	
Elementary/Charter School High Speed Network	
<i>Mandated Federal Aid State Match</i>	
Regents Scholarship	
New Century Scholarship	
Audit Staffing	
SB103 - UVU Funding	
Aerospace and Defense employment	
Health Care Initiative	
Replace Dedicated Credits	
UU Dixie Partnership	
ISF Rate Changes	(200)
New Building O&M	
Prison Education	
Dixie Music Program	
<b>Total Program Increases - Ongoing</b>	<b><u>\$849,800</u></b>

<b>Total Program Increases - One-time</b>	<b><u>\$1,672,100</u></b>
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# Summary of Appropriations, 2008 General Session (Tax Funds Only)

## Utah Education Network and Medical Education Council

	<u>Appropriations</u>	<u>% Change from Base</u>
<b>2007-08 Ongoing Operating Appropriations Base Budget</b>	<b>\$20,434,700</b>	
<hr/>		
Supplemental Adjustments <sup>(1)</sup>	\$0	0.0%
<b>Revised 2007-08 Appropriation (Base plus Supplementals)</b>	<b>\$20,434,700</b>	
<hr/>		
2008-09 Ongoing Adjustments		
Compensation Adjustments	\$345,600	1.7%
Program Increases <sup>(2)</sup>	<u>1,123,100</u>	5.5%
Subtotal - Ongoing Adjustments	\$1,468,700	7.2%
2008-09 One-time Adjustments		
Program Increases <sup>(3)</sup>	<u>1,280,000</u>	6.3%
Subtotal - One-time Adjustments	\$1,280,000	6.3%
<b>Total 2008-09 Adjustments</b>	<b>\$2,748,700</b>	<b>13.5%</b>
<b>2008-09 Appropriation (Base plus 2008-09 Adjustments)</b>	<b><u>\$23,183,400</u></b>	

**(1) Supplemental Adjustments**

Utility Rate Increases  
 New Century Scholarship  
 Capital Equipment

*Total Supplemental Adjustments* \$0

**(2) Program Increases - Ongoing**

Utility Rate Increases  
 IT Software Licensing Costs  
 O&M  
 Leases  
 Network Backbone 200,000  
 Elementary/Charter School High Speed Network 700,000  
*Mandated Federal Aid State Match*  
 Regents Scholarship  
 New Century Scholarship  
 Audit Staffing  
 SB103 - UVU Funding  
 Aerospace and Defense employment  
 Health Care Initiative  
 Replace Dedicated Credits 220,000  
 UU Dixie Partnership  
 ISF Rate Changes 3,100  
 New Building O&M  
 Prison Education  
 Dixie Music Program  
*Total Program Increases - Ongoing* \$1,123,100

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

Need Based Student Aid - (UCOPE)  
 Regents' Scholarship  
 O&M One-time cut  
 Network Backbone \$200,000  
 Elementary/Charter School High Speed Ne \$500,000  
 Content Management/Disaster Recovery/E \$580,000  
 Jobs Now Campus Initiatives  
 Non Lapsing Balance (One-time Cut)  
 Center on Aging One-time Comp  
 New Building O&M One-Cut  
 IT Infrastructure  
 Equipment  
 Concurrent Enrollment  
 Engineering Initiative  
*IT Security*  
 CEU WETC

*Total Program Increases - One-time* \$1,280,000

## Legislative Action on Capital Development for 2008-09

## STATE-FUNDED CAPITAL IMPROVEMENTS

\$82,838,200

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

	Project	Phase	Legislative Action			Future State O&M <sup>(1)</sup>
			Cash	GO Bond	Cumulative	
SB 3	Snow Bond Payoff		\$1,600,000		\$1,600,000	No
HB 2	UU Natural History Museum		\$25,000,000		\$26,600,000	\$1,125,000
SB 4	USU - Agriculture Research Building			\$43,111,000	\$69,711,000	\$493,400
HB 3	UVSC Land Bank Purchase		\$1,783,000		\$1,783,000	No
<b>TOTAL LEGISLATIVE ACTION -- STATE-FUNDED PROJECTS</b>			<b>\$28,383,000</b>	<b>\$43,111,000</b>	<b>\$71,494,000</b>	

## OTHER FUNDS PROJECTS

	Project	Funding Source	Legislative Action	
			Project Approval	State O&M Approved <sup>(1)</sup>
HB 5	UU- University Neuropsychiatric Institute (UNI) Expansion	Clinical Fees & Donations		No
HB 5	UU- State Arboretum Visitors Center Renovation and Addition	Donations		Yes
HB 5	UU -Northwest Campus Parking Structure	Revenue Bond	\$21,280,000	No
HB 5	UU- Huntsman Cancer Hospital Phase II-B	Revenue Bond	\$90,000,000	No
HB 5	USU -Vernal Entrepreneurship and Energy Research Center	Donations		Yes
HB 5	USU- Business Building Addition	Donations		Yes
HB 5	USU -Early Childhood Education and Research Center	Revenue Bond	\$15,828,000	Yes
HB 5	USU - Hydraulics Laboratory Addition to the Water Lab	Research Grants & Institutional Funds		No
HB 5	USU - Structures Lab Enclosure	Insurance Claims & Institutional Funds		No
HB 5	SUU - Shakespearean Theater	Revenue Bond	\$5,000,000	Yes
HB 5	SUU - Science Center Addition - Planning & Design	Donations		N/A
HB 5	UVSC - Ray Noorda Children's Theater Addition	Donations		Yes
<b>TOTAL LEGISLATIVE ACTION -- OTHER FUNDS PROJECTS</b>				

2008-09 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	Amount	Above/ (Below) Gov	Above/ (Below) SBR
<b>Utah System of Higher Education Budget Priorities</b>									
<b>Compensation</b>									
Base Public Higher Education Compensation Package	\$25,639,400	\$25,547,700	(\$91,700)	\$25,639,400	\$91,700	\$0	\$25,639,400	\$91,700	\$0
Faculty and Staff Retention Funds	8,028,500	12,042,800	4,014,300	\$0	(12,042,800)	(8,028,500)	\$0	(12,042,800)	(8,028,500)
<b>Mandated Costs</b>									
Utility Rate Increases	661,800	661,800	0	\$661,800	0	0	\$661,800	0	0
IT Software Licensing Costs	900,000	900,000	0	\$900,000	0	0	\$900,000	0	0
O&M Requests for State and Non State Funded Projects	588,300	496,000	(92,300)	\$473,600	(22,400)	(114,700)	\$473,600	(22,400)	(114,700)
Operating Expenses (3%)	5,318,100	0	(5,318,100)	\$0	0	(5,318,100)	\$0	0	(5,318,100)
ISF Rate Increases	(27,400)	(27,400)	0	(\$27,400)	0	0	(\$27,400)	0	0
O&M New Building				\$1,125,000	1,125,000	1,125,000	\$1,125,000	1,125,000	1,125,000
<b>Preparation, Participation and Completion</b>									
<b>Student Financial Aid</b>									
Need Based Student Aid - (UCOPE)	2,000,000	2,000,000	0		0	0		0	0
Mandated Federal Aid State Match	200,000	200,000	0	\$200,000	0	0	\$200,000	0	0
Education Disadvantage	1,000,000	500,000	(500,000)		(500,000)	(1,000,000)		(500,000)	(1,000,000)
<b>Student Support and Success</b>									
Regents Scholarship	7,000,000	0	(7,000,000)	\$400,000	400,000	(6,600,000)	\$400,000	400,000	(6,600,000)
State Scholar Infrastructure	300,000	0	(300,000)		0	(300,000)		0	(300,000)
New Century Scholarship	1,742,000	1,742,000	0	800,000	(942,000)	(942,000)	800,000	(942,000)	(942,000)
<b>Institutional Priorities and Partnerships</b>									
University Status for UVSC is included in the \$4,000,000 (Gov)	17,500,000	4,000,000	(13,500,000)	\$2,000,000	(2,000,000)	(15,500,000)	\$2,000,000	(2,000,000)	(15,500,000)
University Status for UVSC is included in the \$2,000,000 (Leg)									
<b>Workforce Development</b>									
Teacher Initiative	5,700,000	5,700,000	0		(5,700,000)	(5,700,000)		(5,700,000)	(5,700,000)
Health Professions Initiative	4,000,000	0	(4,000,000)	\$900,000	900,000	(3,100,000)	\$900,000	900,000	(3,100,000)
Engineering Initiative	2,000,000	2,000,000	0		(2,000,000)	(2,000,000)		(2,000,000)	(2,000,000)
Science and Technology Initiative	2,000,000	0	(2,000,000)		0	(2,000,000)		0	(2,000,000)
<b>Statewide Infrastructure Priorities</b>									
Internet 2 Research Network	82,000	0	(82,000)		0	(82,000)		0	(82,000)
Audit Staffing	800,000	0	(800,000)	\$100,000	100,000	(700,000)	\$100,000	100,000	(700,000)
Emergency Management and Campus Security	4,000,000	0	(4,000,000)		0	(4,000,000)		0	(4,000,000)
Academic Library Consortium	1,000,000	0	(1,000,000)		0	(1,000,000)		0	(1,000,000)
IT Physical Infrastructure - HBXXX (S.Clark) <sup>(note2)</sup>	4,000,000	1,000,000	(3,000,000)		(1,000,000)	(4,000,000)		(1,000,000)	(4,000,000)
<b>Other Priorities and Projects</b>									
UU School of Medicine Expansion		5,000,000	5,000,000		(5,000,000)	0		(5,000,000)	0
Aerospace and Defense employment				800,000	800,000	800,000	800,000	800,000	800,000
DSC Music				200,000	200,000	200,000	200,000	200,000	200,000
UU DSC Partnership				500,000	500,000	500,000	500,000	500,000	500,000
Prison Education (HB 86)				150,000	150,000	150,000	150,000	150,000	150,000
<b>Subtotal - USHE Priority Ongoing Increases</b>	<b>94,432,700</b>	<b>61,762,900</b>	<b>(32,669,800)</b>	<b>34,822,400</b>	<b>(26,940,500)</b>	<b>(59,610,300)</b>	<b>34,822,400</b>	<b>(26,940,500)</b>	<b>(59,610,300)</b>
<b>One-Time Requests</b>									
IT Physical Infrastructure - HBXXX (S.Clark) <sup>(note2)</sup>	\$4,000,000	\$2,000,000	(\$2,000,000)		(\$2,000,000)	(\$4,000,000)		(\$2,000,000)	(\$4,000,000)
Joint High Performance Computing Proposal	1,000,000	1,000,000	0		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)
Science and Technology Equipment	5,000,000	0	(5,000,000)		0	(5,000,000)		0	(5,000,000)
Library Enhancements & Acquisitions	4,000,000	2,000,000	(2,000,000)		(2,000,000)	(4,000,000)		(2,000,000)	(4,000,000)
Systems Equipment for Shared Disaster Recovery Operations- Richfield Data Center	500,000	500,000	0		(500,000)	(500,000)		(500,000)	(500,000)
Planning Grant for Statewide Data Center	100,000	0	(100,000)		0	(100,000)		0	(100,000)
Teacher Initiative	705,000	705,000	0		(705,000)	(705,000)		(705,000)	(705,000)
					0	0		0	0
<b>Other Priorities</b>									
UU School of Medicine Expansion		(2,500,000)	(2,500,000)		2,500,000	0		2,500,000	0
Regents Scholarship				\$500,000	500,000	500,000	\$500,000	500,000	500,000
UCOPE				\$1,000,000	1,000,000	1,000,000	\$1,000,000	1,000,000	1,000,000
O&M New Building (one-time cut)				(\$1,125,000)	(1,125,000)	(1,125,000)	(\$1,125,000)	(1,125,000)	(1,125,000)
O&M Building (one-time cut)				(\$684,700)	(684,700)	(684,700)	(\$684,700)	(684,700)	(684,700)
Compensation UU Center Aging				\$6,700	6,700	6,700	\$6,700	6,700	6,700
Non Lapsing Funds One-Time Cut				(\$1,000,000)	(1,000,000)	(1,000,000)	(\$1,000,000)	(1,000,000)	(1,000,000)
Engineering				\$250,000	250,000	250,000	\$250,000	250,000	250,000
Concurrent				\$150,000	150,000	150,000	\$150,000	150,000	150,000
CEU WETC				\$600,000	600,000	600,000	\$600,000	600,000	600,000
IT Security				\$815,000	815,000	815,000	\$815,000	815,000	815,000
<b>Total One-time Increases</b>	<b>\$15,305,000</b>	<b>\$3,705,000</b>	<b>(\$9,100,000)</b>	<b>\$512,000</b>	<b>(\$3,193,000)</b>	<b>(14,793,000)</b>	<b>\$512,000</b>	<b>(\$3,193,000)</b>	<b>(14,793,000)</b>
<b>Supplemental Request</b>									
Utility Rate Increases	\$23,800	\$23,800	\$0	\$23,800	\$0	\$0	\$23,800	\$0	\$0
New Century Scholarship	659,700	659,700	0	\$459,700	(200,000)	(200,000)	\$459,700	(200,000)	(200,000)
<b>Total Supplemental Increases</b>	<b>\$683,500</b>	<b>\$683,500</b>	<b>\$0</b>	<b>\$483,500</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$483,500</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>
<b>Total Appropriation (Ongoing, One-time &amp; Supplemental)</b>	<b>110,421,200</b>	<b>66,151,400</b>	<b>(44,269,800)</b>	<b>35,817,900</b>	<b>(30,333,500)</b>	<b>(74,603,300)</b>	<b>35,817,900</b>	<b>(30,333,500)</b>	<b>(74,603,300)</b>

**2008-09 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
<b>Utah College of Applied Technology Budget Priorities</b>						
<b>Compensation</b>						
Base Public Higher Education Compensation Package	\$1,699,600	\$1,710,500	\$10,900	\$1,699,600	(\$10,900)	\$0
Faculty and Staff Retention Funds	390,300	780,600	390,300	0	(780,600)	(390,300)
<b>Mandated Costs</b>						
Leases	1,576,300	212,000	(1,364,300)	850,000	638,000	(726,300)
IT Software Licensing Costs	400,000	400,000	0	0	(400,000)	(400,000)
Operating Expenses (3%)	261,000	0	(261,000)	0	0	(261,000)
ISF Rate Increases	(200)	(200)	0	(200)	0	0
<b>Workforce Development</b>						
Jobs Now Campus Initiatives	3,057,700	507,500	(2,550,200)	0	(507,500)	(3,057,700)
<b>Institutional Priorities and Partnerships</b>						
	2,502,300	80,000	(2,422,300)	0	(80,000)	(2,502,300)
<b>Statewide Infrastructure Priorities</b>						
Capital Training Equipment	1,000,000	0	(1,000,000)	0	0	(1,000,000)
IT Physical Infrastructure	330,500	330,500	0	0	(330,500)	(330,500)
Emergency Management and Campus Security	869,800	0	(869,800)	0	0	(869,800)
Student Counselor Staff	798,500	0	(798,500)	0	0	(798,500)
Hearing Impaired Student Translators	250,000	0	(250,000)	0	0	(250,000)
<b>Total Ongoing Increases</b>	<b>\$13,135,800</b>	<b>\$4,020,900</b>	<b>(\$9,114,900)</b>	<b>\$2,549,400</b>	<b>(\$1,471,500)</b>	<b>(\$10,586,400)</b>
<b>One-Time Requests</b>						
Capital Training Equipment	\$2,500,000	\$500,000	(\$2,000,000)	\$900,000	\$400,000	(\$1,600,000)
IT Physical Infrastructure	215,000	215,000	0	215,000	0	0
Fiscal System Upgrade	425,000	425,000	0		(425,000)	(425,000)
<b>Other Priorities</b>						
O&M One-time Cut				(442,900)	(442,900)	(442,900)
Jobs Now				1,000,000	1,000,000	1,000,000
<b>Total One-time Increases</b>	<b>\$3,140,000</b>	<b>\$1,140,000</b>	<b>(\$2,000,000)</b>	<b>\$1,672,100</b>	<b>\$532,100</b>	<b>(\$1,467,900)</b>
<b>Supplemental Requets</b>						
Capital Training Equipment	\$1,000,000	\$0	(\$1,000,000)	500,000	\$500,000	(\$500,000)
<b>Total Supplemental Increases</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>500,000</b>	<b>\$500,000</b>	<b>(\$500,000)</b>
<b>Total Appropriation (Ongoing &amp; One-time)</b>	<b>\$17,275,800</b>	<b>\$5,160,900</b>	<b>(12,114,900)</b>	<b>\$4,721,500</b>	<b>(439,400)</b>	<b>(12,554,300)</b>

## 2008-09 Tax Fund Appropriations by Institution

(a)	(b)		(c)		(d)		(e)
	2008-09 Ongoing Increases		2008-09 One-time Increases		2008-09 Total Increases		2008-09 Operating Budget
	Amount	% Change	Amount	% Change	Amount	% Change	Amount

## 2 &amp; 4 Year Institutions

University of Utah	\$255,029,400	\$9,946,800	3.9%	(\$1,468,500)	-0.6%	\$8,478,300	3.3%	\$263,507,700
Utah State University	156,597,400	6,023,200	3.8%	(265,100)	-0.2%	5,758,100	3.7%	162,355,500
Weber State University	68,718,900	3,656,900	5.3%	(189,300)	-0.3%	3,467,600	5.0%	72,186,500
Southern Utah University	33,152,700	1,198,800	3.6%	(50,300)	-0.2%	1,148,500	3.5%	34,301,200
Snow College	22,093,600	608,200	2.8%	(463,800)	-2.1%	144,400	0.7%	22,238,000
Dixie State College	21,991,900	1,891,400	8.6%	(145,300)	-0.7%	1,746,100	7.9%	23,738,000
College of Eastern Utah	17,920,600	563,700	3.1%	597,000	3.3%	1,160,700	6.5%	19,081,300
Utah Valley State College	63,721,200	4,846,800	7.6%	(127,000)	-0.2%	4,719,800	7.4%	68,441,000
Salt Lake Community College	67,111,900	3,418,600	5.1%	(84,300)	-0.1%	3,334,300	5.0%	70,446,200
SBR Statewide Programs <sup>(1)</sup>	22,967,600	2,450,000	10.7%	2,715,000	11.8%	5,165,000	22.5%	28,132,600
SBR Administration	3,005,500	218,000	7.3%	(6,400)	-0.2%	211,600	7.0%	3,217,100
<b>Subtotal - 2 &amp; 4 year</b>	<b>\$732,310,700</b>	<b>\$34,822,400</b>	<b>4.8%</b>	<b>\$512,000</b>	<b>0.1%</b>	<b>\$35,334,400</b>	<b>4.8%</b>	<b>\$767,645,100</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, UCO

## UCAT

Administration	\$1,183,900	\$37,100	3.1%	\$215,000	18.2%	\$252,100	21.3%	\$1,436,000
Custom Fit	3,608,100	0	0.0%	900,000	24.9%	900,000	24.9%	4,508,100
Equipment	801,900	0	0.0%	0	0.0%	0	0.0%	801,900
Bridgerland ATC	9,726,700	421,700	4.3%	134,100	1.4%	555,800	5.7%	10,282,500
Davis ATC	10,259,600	350,300	3.4%	(112,200)	-1.1%	238,100	2.3%	10,497,700
Dixie ATC	1,902,700	440,000	23.1%	112,400	5.9%	552,400	29.0%	2,455,100
Mountainland ATC	4,965,100	245,000	4.9%	134,100	2.7%	379,100	7.6%	5,344,200
Ogden-Weber ATC	11,127,000	351,900	3.2%	133,900	1.2%	485,800	4.4%	11,612,800
Salt Lake-Tooele ATC	3,238,000	201,600	6.2%	117,700	3.6%	319,300	9.9%	3,557,300
Southwest ATC	2,261,300	315,600	14.0%	116,000	5.1%	431,600	19.1%	2,692,900
Uintah Basin ATC	5,404,000	186,200	3.4%	(78,900)	-1.5%	107,300	2.0%	5,511,300
<b>Subtotal - UCAT</b>	<b>\$54,478,300</b>	<b>\$2,549,400</b>	<b>4.7%</b>	<b>\$1,672,100</b>	<b>3.1%</b>	<b>\$4,221,500</b>	<b>7.7%</b>	<b>\$58,699,800</b>

## Other

UEN	\$19,981,700	\$1,220,200	6.1%	\$1,280,000	6.4%	\$2,500,200	12.5%	\$22,481,900
MEC	453,000	248,500	54.9%	0	0.0%	248,500	54.9%	701,500
<b>Subtotal - Other</b>	<b>\$20,434,700</b>	<b>\$1,468,700</b>	<b>7.2%</b>	<b>\$1,280,000</b>	<b>6.3%</b>	<b>\$2,748,700</b>	<b>13.5%</b>	<b>\$23,183,400</b>
<b>TOTAL</b>	<b>\$807,223,700</b>	<b>\$38,840,500</b>	<b>4.8%</b>	<b>\$3,464,100</b>	<b>0.4%</b>	<b>\$42,304,600</b>	<b>5.2%</b>	<b>\$849,528,300</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>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%	15.0%
<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%	14.9%
<b>2006-07</b>					
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%	13.9%
<b>2007-08</b>					
Regents' Request	\$88,674,800	8.7%	\$77,471,200	11.9%	
Gov. Huntsman's Recommendation	\$80,668,700	7.9%	\$61,454,600	9.5%	
Final Appropriation	\$93,324,200	9.2%	\$82,120,600	12.6%	13.0%
<b>2008-09</b>					
Regents' Request	\$102,285,200	9.1%	\$94,432,700	12.9%	
Gov. Huntsman's Recommendation	\$74,278,800	6.6%	\$61,762,900	8.4%	
Final Appropriation	\$42,674,900	3.8%	\$34,822,400	4.8%	

(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 (Taken from USHE Data Book Tab G Table 4 calculated using Governors Budget Summary)

2008-09 Appropriations Detail (including 2007-08 Supplementals)

March 5, 2008

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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2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts

Total Expenditures	1,157,892,600	1,124,840,100	395,227,800	228,777,600	110,792,400	50,408,200	27,110,000	31,539,800	21,495,100	115,400,300	105,377,600	38,711,300	33,052,500
Tax Fund Expenditures	763,678,800	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	20,434,700
General Fund	50,352,800	49,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	1,107,200	4,291,900	16,480,900	714,100
Education Fund	698,820,000	693,605,400	243,818,700	147,057,300	67,967,200	32,490,600	20,261,800	21,371,700	14,304,800	62,010,600	63,770,000	20,552,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	373,906,600	364,338,200	130,575,600	64,939,900	42,414,200	17,401,100	5,513,600	9,961,000	3,560,000	52,282,500	37,315,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	3,547,100	3,022,100	992,400	1,029,700	0	0	0	0	0	0	1,000,000	0	525,000

2007-08 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	8,725,500	8,725,500	2,025,700	2,969,600	(89,200)	1,759,400	(416,200)	(150,000)	(1,492,000)	1,656,500	2,002,000	459,700	0
Tax Fund Expenditures	483,500	483,500	0	9,100	0	0	0	0	14,700	0	0	459,700	0
Adjustments													
Dedicated Credits - Tuition and Fees	8,731,800	8,731,800	2,025,700	3,450,300	(89,200)	1,759,400	(416,200)	(150,000)	(1,506,700)	1,656,500	2,002,000	0	0
Other Non Tax	(814,400)	(814,400)	0	(814,400)	0	0	0	0	0	0	0	0	0
Utilities	23,800	23,800	0	9,100	0	0	0	0	14,700	0	0	0	0
New Century	459,700	459,700	0	0	0	0	0	0	0	0	0	459,700	0
Water Research Lab	324,600	324,600	0	324,600	0	0	0	0	0	0	0	0	0
Financing													
Education Fund	483,500	483,500	0	9,100	0	0	0	0	14,700	0	0	459,700	0
Dedicated Credits	8,731,800	8,731,800	2,025,700	3,450,300	(89,200)	1,759,400	(416,200)	(150,000)	(1,506,700)	1,656,500	2,002,000	0	0
Trust Funds/Other	(489,800)	(489,800)	0	(489,800)	0	0	0	0	0	0	0	0	0

2007-08 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,166,618,100	1,133,565,600	397,253,500	231,747,200	110,703,200	52,167,600	26,693,800	31,389,800	20,003,100	117,056,800	107,379,600	39,171,000	33,052,500
Tax Fund Expenditures	764,162,300	743,727,600	255,375,300	157,169,000	68,378,200	33,007,100	21,596,400	21,578,800	17,949,800	63,117,800	68,061,900	37,493,300	20,434,700
General Fund	50,352,800	49,638,700	11,556,600	10,102,600	411,000	516,500	1,334,600	207,100	3,630,300	1,107,200	4,291,900	16,480,900	714,100
Education Fund	699,303,500	694,088,900	243,818,700	147,066,400	67,967,200	32,490,600	20,261,800	21,371,700	14,319,500	62,010,600	63,770,000	21,012,400	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	3,057,300	2,532,300	992,400	539,900	0	0	0	0	0	0	0	1,000,000	525,000
Tax Funds % Change from Ongoing Base	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	1.6%	0.0%

Back out 2007-08 One-time Appropriations from Base

Total Expenditures	(11,631,000)	(11,631,000)	(1,745,900)	(2,046,200)	270,700	10,600	452,200	363,100	(79,200)	553,400	(1,000,000)	(8,409,700)	0
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
Education Fund	(298,200,500)	(298,200,500)	(154,740,000)	(100,721,600)	(2,629,300)	(1,989,400)	(1,047,800)	(3,136,900)	(79,200)	(19,446,600)	(6,000,000)	(8,409,700)	0
Trust Funds/Other	(324,600)	(324,600)	0	(324,600)	0	0	0	0	0	0	0	0	0

2008-09 Appropriations Detail (including 2007-08 Supplementals)

March 5, 2008

2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)													
Total Expenditures	1,154,987,100	1,121,934,600	395,507,600	229,701,000	110,973,900	52,178,200	27,146,000	31,752,900	19,923,900	117,610,200	106,379,600	30,761,300	33,052,500
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	337,246,900	336,532,800	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	21,107,200	9,291,900	16,480,900	714,100
Education Fund	401,103,000	395,888,400	89,078,700	46,344,800	65,337,900	30,501,200	19,214,000	18,234,800	14,240,300	42,564,000	57,770,000	12,602,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	2,732,700	2,207,700	992,400	215,300	0	0	0	0	0	0	0	1,000,000	525,000

2008-09 Ongoing Base Corrections, Transfers, and Adjustments													
Total Expenditures	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Tax Fund Expenditures	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Adjustments	(110,500)	(110,500)	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,110,500)	0
Engineering Initiative Transfer	0	0	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,000,000)	0
SBR Transfer - UCAT Personnel	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
Financing													
General Fund	(110,500)	(110,500)	0	0	0	0	0	0	0	0	0	(110,500)	0
Education Fund	0	0	1,400,000	1,150,000	70,000	135,000	45,000	50,000	50,000	50,000	50,000	(3,000,000)	0

2008-09 Adjusted Beginning Base Budget													
Total Expenditures	1,154,876,600	1,121,824,100	396,907,600	230,851,000	111,043,900	52,313,200	27,191,000	31,802,900	19,973,900	117,660,200	106,429,600	27,650,800	33,052,500
Tax Fund Expenditures	752,745,400	732,310,700	255,029,400	156,597,400	68,718,900	33,152,700	22,093,600	21,991,900	17,920,600	63,721,200	67,111,900	25,973,100	20,434,700
General Fund	337,136,400	336,422,300	164,550,700	109,102,600	3,311,000	2,516,500	2,834,600	3,707,100	3,630,300	21,107,200	9,291,900	16,370,400	714,100
Education Fund	401,103,000	395,888,400	89,078,700	47,494,800	65,407,900	30,636,200	19,259,000	18,284,800	14,290,300	42,614,000	57,820,000	9,602,700	5,214,600
Uniform School Fund	14,506,000	0	0	0	0	0	0	0	0	0	0	0	14,506,000
Dedicated Credits	382,638,400	373,070,000	132,601,300	68,390,200	42,325,000	19,160,500	5,097,400	9,811,000	2,053,300	53,939,000	39,317,700	374,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	2,732,700	2,207,700	992,400	215,300	0	0	0	0	0	0	0	1,000,000	525,000

2008-09 Ongoing Increases													
Compensation	33,851,600	33,506,000	11,231,400	7,504,200	3,575,500	1,589,400	793,000	984,500	639,000	3,778,200	3,294,900	115,900	345,600
Tax Fund Expenditures	25,985,000	25,639,400	8,480,600	5,918,900	2,685,300	1,193,700	608,300	738,700	543,100	2,835,000	2,519,900	115,900	345,600
Salary (3% Increase)	24,140,000	23,884,700	8,797,100	5,072,300	2,423,000	1,075,400	514,700	657,600	404,900	2,439,600	2,418,100	82,000	255,300
Financing													
General Fund	32,000	14,300	14,300	0	0	0	0	0	0	0	0	0	17,700
Education Fund	18,148,400	18,101,000	6,624,200	4,000,000	1,819,600	807,600	394,800	493,400	344,200	1,830,700	1,704,500	82,000	47,400
Uniform School Fund	190,200	0	0	0	0	0	0	0	0	0	0	0	190,200
Dedicated Credits	5,769,400	5,769,400	2,158,600	1,072,300	603,400	267,800	119,900	164,200	60,700	608,900	713,600	0	0
Health (9.9% Increase)	9,711,600	9,621,300	2,434,300	2,431,900	1,152,500	514,000	278,300	326,900	234,100	1,338,600	876,800	33,900	90,300
Financing													
General Fund	8,900	2,200	2,200	0	0	0	0	0	0	0	0	0	6,700
Education Fund	7,538,600	7,521,900	1,839,900	1,918,900	865,700	386,100	213,500	245,300	198,900	1,004,300	815,400	33,900	16,700
Uniform School Fund	66,900	0	0	0	0	0	0	0	0	0	0	0	66,900
Dedicated Credits	2,097,200	2,097,200	592,200	513,000	286,800	127,900	64,800	81,600	35,200	334,300	61,400	0	0
Facilities Support													
Tax Fund Expenditures	2,236,100	2,233,000	1,466,200	104,300	171,600	5,100	(100)	2,700	20,600	11,800	448,700	2,100	3,100
Utilities	661,800	661,800	94,600	15,400	171,600	6,500	0	0	21,000	0	352,700	0	0
Operations and Maintenance	1,598,600	1,598,600	1,427,600	75,000	0	0	0	0	0	0	96,000	0	0
ISF Rates: Risk	0	0	(81,300)	52,200	0	0	3,800	4,600	0	17,700	0	3,000	0
ISF Rates: Fleet	(12,400)	(11,500)	(2,400)	(1,600)	0	(2,000)	(4,100)	(700)	(600)	(200)	0	100	(900)
ISF Rates: DHRM	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
ISF Rates: DFCM	(30,000)	(30,000)	0	(30,000)	0	0	0	0	0	0	0	0	0
Financing													
General Fund	2,400	(1,700)	(3,800)	1,000	0	(100)	100	200	0	800	0	100	4,100
Education Fund	2,233,700	2,234,700	1,470,000	103,300	171,600	5,200	(200)	2,500	20,600	11,000	448,700	2,000	(1,000)
Dedicated Credits	(14,100)	(14,100)	(27,700)	6,700	0	(600)	(200)	1,200	(200)	5,700	0	1,000	0

2008-09 Appropriations Detail (including 2007-08 Supplementals)

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Other Ongoing Increases Expenditures	8,304,100	7,184,100	0	234,100	800,000	0	0	1,150,000	0	2,000,000	450,000	2,550,000	1,120,000
Ongoing Increases													
IT Licensing and Security	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000	0
HB 86 Prison Education	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	0
Regent Scholarship	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000	0
New Century Scholarship	800,000	800,000	0	0	0	0	0	0	0	0	0	800,000	0
Priorities & Partnerships	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000	0	0	0
Health Professions Initiative	900,000	900,000	0	0	0	0	0	450,000	0	0	450,000	0	0
Audit Staffing	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	0
Dixie Music Program	200,000	200,000	0	0	0	0	0	200,000	0	0	0	0	0
UEN Network Backbone	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Elementary/Charter School High Speed Networ	700,000	0	0	0	0	0	0	0	0	0	0	0	700,000
MEC Replace loss of Dedicated Credits	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000
Aerospace and Defense employment	800,000	800,000	0	0	800,000	0	0	0	0	0	0	0	0
Dixie UU Partnership	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	0
Water Research Lab	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0
Financing													
General Fund	33,218,100	32,998,100	33,000,000	0	0	0	(1,900)	0	0	0	0	0	220,000
Education Fund	(26,008,100)	(26,048,100)	(33,000,000)	0	800,000	0	1,900	1,150,000	0	2,000,000	450,000	2,550,000	40,000
Uniform School Fund	860,000	0	0	0	0	0	0	0	0	0	0	0	860,000
Trust Funds/Other	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0

2008-09 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	44,377,700	42,909,000	12,669,900	7,849,300	4,547,100	1,593,900	792,700	2,138,400	659,400	5,795,700	4,193,600	2,669,000	1,468,700
Tax Fund Expenditures	36,291,100	34,822,400	9,946,800	6,023,200	3,656,900	1,198,800	608,200	1,891,400	563,700	4,846,800	3,418,600	2,668,000	1,468,700
General Fund	33,261,400	33,012,900	33,012,700	1,000	0	(100)	(1,800)	200	0	800	0	100	248,500
Education Fund	1,912,600	1,809,500	(23,065,900)	6,022,200	3,656,900	1,198,900	610,000	1,891,200	563,700	4,846,000	3,418,600	2,667,900	103,100
Uniform School Fund	1,117,100	0	0	0	0	0	0	0	0	0	0	0	1,117,100
Dedicated Credits	7,852,500	7,852,500	2,723,100	1,592,000	890,200	395,100	184,500	247,000	95,700	948,900	775,000	1,000	0
Trust Funds/Other	234,100	234,100	0	234,100	0	0	0	0	0	0	0	0	0

2008-09 Ongoing Appropriated Budget

Total Expenditures	1,199,254,300	1,164,733,100	409,577,500	238,700,300	115,591,000	53,907,100	27,983,700	33,941,300	20,633,300	123,455,900	110,623,200	30,319,800	34,521,200
Tax Fund Expenditures	789,036,500	767,133,100	264,976,200	162,620,600	72,375,800	34,351,500	22,701,800	23,883,300	18,484,300	68,568,000	70,530,500	28,641,100	21,903,400
General Fund	370,397,800	369,435,200	197,563,400	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	3,630,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	403,015,600	397,697,900	67,412,800	53,517,000	69,064,800	31,835,100	19,869,000	20,176,000	14,854,000	47,460,000	61,238,600	12,270,600	5,317,700
Uniform School Fund	15,623,100	0	0	0	0	0	0	0	0	0	0	0	15,623,100
Dedicated Credits	390,490,900	380,922,500	135,324,400	69,982,200	43,215,200	19,555,600	5,281,900	10,058,000	2,149,000	54,887,900	40,092,700	375,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	2,966,800	2,441,800	992,400	449,400	0	0	0	0	0	0	0	1,000,000	525,000
Ongoing Tax Funds % Change from Adj. Beg. Base	4.8%	4.8%	3.9%	3.8%	5.3%	3.6%	2.8%	8.6%	3.1%	7.6%	5.1%	10.3%	7.2%

2008-09 Appropriations Detail (including 2007-08 Supplementals)

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One-time Increases Total Expenditures	1,792,000	512,000	(1,468,500)	(265,100)	(189,300)	(50,300)	(463,800)	(145,300)	597,000	(127,000)	(84,300)	2,708,600	1,280,000
Tax Fund Expenditures	1,792,000	512,000	(1,468,500)	(265,100)	(189,300)	(50,300)	(463,800)	(145,300)	597,000	(127,000)	(84,300)	2,708,600	1,280,000
IT Security	815,000	815,000	0	0	0	0	0	0	0	0	0	815,000	0
O&M One-time Cut	(1,809,700)	(1,809,700)	(1,165,000)	0	(123,600)	0	(452,200)	(68,900)	0	0	0	0	0
UCOPE	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
Non-Lapsing Balance One-time Cut	(1,000,000)	(1,000,000)	(310,200)	(265,100)	(65,700)	(50,300)	(11,600)	(76,400)	(3,000)	(127,000)	(84,300)	(6,400)	0
Center on Aging Salary Increase	3,700	3,700	3,700	0	0	0	0	0	0	0	0	0	0
Center on Aging Health Increase	3,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0
Regent Scholarship	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
UEN Network Backbone	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Elementary/Charter School High Speed Networ	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
UEN Content Management U of U	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
UEN Disaster Recovery	380,000	0	0	0	0	0	0	0	0	0	0	0	380,000
Engineering	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000	0
Concurrent Enrollment	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	0
CEU WETC	600,000	600,000	0	0	0	0	0	0	600,000	0	0	0	0
Financing													
General Fund	(75,393,300)	(75,393,300)	(75,993,300)	0	0	0	0	0	600,000	0	0	0	0
Education Fund	76,221,300	75,905,300	74,524,800	(265,100)	(189,300)	(50,300)	(463,800)	(145,300)	(3,000)	(127,000)	(84,300)	2,708,600	316,000

2008-09 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,201,046,300	1,165,245,100	408,109,000	238,435,200	115,401,700	53,856,800	27,519,900	33,796,000	21,230,300	123,328,900	110,538,900	33,028,400	35,801,200
Tax Fund Expenditures	790,828,500	767,645,100	263,507,700	162,355,500	72,186,500	34,301,200	22,238,000	23,738,000	19,081,300	68,441,000	70,446,200	31,349,700	23,183,400
General Fund	295,004,500	294,041,900	121,570,100	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	4,230,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	479,236,900	473,603,200	141,937,600	53,251,900	68,875,500	31,784,800	19,405,200	20,030,700	14,851,000	47,333,000	61,154,300	14,979,200	5,633,700
Uniform School Fund	16,587,100	0	0	0	0	0	0	0	0	0	0	0	16,587,100
Dedicated Credits	390,490,900	380,922,500	135,324,400	69,982,200	43,215,200	19,555,600	5,281,900	10,058,000	2,149,000	54,887,900	40,092,700	375,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	2,966,800	2,441,800	992,400	449,400	0	0	0	0	0	0	0	1,000,000	525,000
Total Tax Funds % Change from Adj. Beg. Base	5.1%	4.8%	3.3%	3.7%	5.0%	3.5%	0.7%	7.9%	6.5%	7.4%	5.0%	20.7%	13.5%

2008-09 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,201,046,300	1,165,245,100	408,109,000	238,435,200	115,401,700	53,856,800	27,519,900	33,796,000	21,230,300	123,328,900	110,538,900	33,028,400	35,801,200
Tax Fund Expenditures	790,828,500	767,645,100	263,507,700	162,355,500	72,186,500	34,301,200	22,238,000	23,738,000	19,081,300	68,441,000	70,446,200	31,349,700	23,183,400
General Fund	295,004,500	294,041,900	121,570,100	109,103,600	3,311,000	2,516,400	2,832,800	3,707,300	4,230,300	21,108,000	9,291,900	16,370,500	962,600
Education Fund	479,236,900	473,603,200	141,937,600	53,251,900	68,875,500	31,784,800	19,405,200	20,030,700	14,851,000	47,333,000	61,154,300	14,979,200	5,633,700
Uniform School Fund	16,587,100	0	0	0	0	0	0	0	0	0	0	0	16,587,100
Dedicated Credits	390,490,900	380,922,500	135,324,400	69,982,200	43,215,200	19,555,600	5,281,900	10,058,000	2,149,000	54,887,900	40,092,700	375,600	9,568,400
Mineral Lease	1,745,800	1,745,800	0	1,745,800	0	0	0	0	0	0	0	0	0
Federal Funds	6,729,800	4,205,400	0	3,902,300	0	0	0	0	0	0	0	303,100	2,524,400
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	2,966,800	2,441,800	992,400	449,400	0	0	0	0	0	0	0	1,000,000	525,000

2008-09 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2007-08 Supplementals)

March 5, 2008

	Total	Bridgerland	Davis	Dixie	Mountain-land	Ogden-Weber	Salt Lake-Tooele	Southwest	Uintah Basin	UCAT Custom Fit	UCAT Equipment	UCAT Admin.
<b>2007-08 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</b>												
Total Expenditures	61,179,400	10,870,400	11,365,200	1,903,400	5,023,000	12,976,100	3,420,500	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	2,222,400	4,900,500	3,608,100	2,262,400	1,773,400
General Fund	9,240,700	271,000	478,000	0	200	446,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	27,782,600	6,702,300	6,329,800	764,500	1,058,000	7,605,000	937,500	582,100	723,200	500,000	1,460,500	1,119,700
Uniform School Fund	17,989,600	2,677,000	2,957,500	1,038,400	3,745,900	3,075,800	551,400	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	150,000	704,000	0	0	0

<b>2007-08 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)</b>												
Total Expenditures	950,900	224,700	50,100	49,500	42,100	(300,000)	5,000	10,000	369,500	0	500,000	0
Tax Fund Expenditures	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Adjustments												
Ded. Cred. Adjustments	450,900	224,700	50,100	49,500	42,100	(300,000)	5,000	10,000	369,500			
Equipment	500,000										500,000	
Financing												
Education Fund	325,000										325,000	
Uniform School Fund	175,000										175,000	
Dedicated Credits	450,900	224,700	50,100	49,500	42,100	(300,000)	5,000	10,000	369,500			

<b>2007-08 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS</b>												
Total Expenditures	62,130,300	11,095,100	11,415,300	1,952,900	5,065,100	12,676,100	3,425,500	2,382,400	5,974,000	3,608,100	2,762,400	1,773,400
Tax Fund Expenditures	55,512,900	9,650,300	9,765,300	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	4,900,500	3,608,100	2,762,400	1,773,400
General Fund	9,240,700	271,000	478,000	0	200	446,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	28,107,600	6,702,300	6,329,800	764,500	1,058,000	7,605,000	937,500	582,100	723,200	500,000	1,785,500	1,119,700
Uniform School Fund	18,164,600	2,677,000	2,957,500	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	175,000	420,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0

<b>Back out 2007-08 One-time Appropriations from Base</b>												
Total Expenditures	(1,145,100)	0	422,200	0	0	0	0	0	393,200	0	(1,960,500)	0
General Fund	15,000,000	5,000,000	4,500,000			5,500,000						
Education Fund	(16,117,900)	(5,000,000)	(4,225,600)			(5,500,000)			393,200		(1,785,500)	
Uniform School Fund	(27,200)		147,800								(175,000)	

<b>2008-09 Beginning Base Budget (2007-08 Appropriated less 2007-08 One-time)</b>												
Total Expenditures	60,985,200	11,095,100	11,837,500	1,952,900	5,065,100	12,676,100	3,425,500	2,382,400	6,367,200	3,608,100	801,900	1,773,400
Tax Fund Expenditures	54,367,800	9,650,300	10,187,500	1,802,900	4,804,100	11,127,000	3,096,500	2,222,400	5,293,700	3,608,100	801,900	1,773,400
General Fund	24,240,700	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	233,700
Education Fund	11,989,700	1,702,300	2,104,200	764,500	1,058,000	2,105,000	937,500	582,100	1,116,400	500,000	0	1,119,700
Uniform School Fund	18,137,400	2,677,000	3,105,300	1,038,400	3,745,900	3,075,800	551,400	1,197,800	2,325,800	0	0	420,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0

<b>2008-09 Ongoing Base Corrections, Transfers, and Adjustments</b>												
Total Expenditures (HB 2)	110,500	76,400	72,100	99,800	161,000	0	141,500	38,900	110,300	0	0	(589,500)
Tax Fund Expenditures	110,500	76,400	72,100	99,800	161,000	0	141,500	38,900	110,300	0	0	(589,500)
Adjustments												
Base Budget Transfers - Growth	0	76,400	72,100	99,800	161,000		141,500	38,900	110,300			(700,000)
Base Budget Transfers - SBR	110,500											110,500
Financing												
General Fund	110,500											110,500
Education Fund	0	61,400	57,100	61,800	71,000	0	124,500	18,900	60,300			(455,000)
Uniform School Fund	0	15,000	15,000	38,000	90,000	0	17,000	20,000	50,000			(245,000)

2008-09 UTAH COLLEGE OF APPLIED TECHNOLOGY APPROPRIATIONS SUMMARY (including 2007-08 Supplementals)

March 5, 2008

2008-09 Adjusted Beginning Base Budget (Matches the Subcommittee Reports)												
Total Expenditures	61,095,700	11,171,500	11,909,600	2,052,700	5,226,100	12,676,100	3,567,000	2,421,300	6,477,500	3,608,100	801,900	1,183,900
Tax Fund Expenditures	54,478,300	9,726,700	10,259,600	1,902,700	4,965,100	11,127,000	3,238,000	2,261,300	5,404,000	3,608,100	801,900	1,183,900
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	11,989,700	1,763,700	2,161,300	826,300	1,129,000	2,105,000	1,062,000	601,000	1,176,700	500,000	0	664,700
Uniform School Fund	18,137,400	2,692,000	3,120,300	1,076,400	3,835,900	3,075,800	568,400	1,217,800	2,375,800	0	0	175,000
Dedicated Credits	6,617,400	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,500	0	0	0

2008-09 Ongoing Increases												
Total Expenditures	2,549,300	421,700	350,300	440,000	245,000	351,900	201,600	315,800	185,900	0	0	37,100
Tax Fund Expenditures	2,549,400	421,700	350,300	440,000	245,000	351,900	201,600	315,800	186,000	0	0	37,100
Adjustments												
ISF Adjustments - Fleet	(300)		100			(100)			(300)			
Salary	1,164,800	231,400	244,400	49,700	111,400	262,600	70,900	45,500	124,800			24,100
Health	534,800	137,700	105,800	13,200	67,400	89,400	32,700	14,200	61,400			13,000
Retention	0											
Leases	850,000	52,600		377,100	66,200		98,000	256,100				
Financing												
Education Fund	1,670,100	262,400	217,600	289,100	192,700	228,700	98,600	211,700	132,200			37,100
Uniform School Fund	879,300	159,300	132,700	150,900	52,300	123,200	103,000	104,100	53,800			
Dedicated Credits	(100)								(100)			

2008-09 One-time Increases												
Total Expenditures	1,672,100	134,100	(112,200)	112,400	134,100	133,900	117,700	116,000	(78,900)	0	900,000	215,000
Tax Fund Expenditures	1,672,100	134,100	(112,200)	112,400	134,100	133,900	117,700	116,000	(78,900)	0	900,000	215,000
Adjustments												
O&M One-time Cuts	(442,900)		(246,300)						(196,600)			
Equipment Funds	900,000										900,000	
IT Aging Infrastructure	215,000											215,000
Jobs Now	1,000,000	134,100	134,100	112,400	134,100	133,900	117,700	116,000	117,700			
Financing												
General Fund	0											
Education Fund	932,000	87,200	(159,100)	73,100	87,200	87,000	76,500	75,400	(120,100)		585,000	139,800
Uniform School Fund	740,100	46,900	46,900	39,300	46,900	46,900	41,200	40,600	41,200		315,000	75,200

2008-09 Total Appropriated Budget (Includes Ongoing and One-time Appropriations - TIES TO APPROPRIATIONS ACTS)												
Total Expenditures	65,317,100	11,727,300	12,147,700	2,605,100	5,605,200	13,161,900	3,886,300	2,853,100	6,584,500	3,608,100	1,701,900	1,436,000
Tax Fund Expenditures	58,699,800	10,282,500	10,497,700	2,455,100	5,344,200	11,612,800	3,557,300	2,693,100	5,511,100	3,608,100	1,701,900	1,436,000
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	14,591,800	2,113,300	2,219,800	1,188,500	1,408,900	2,420,700	1,237,100	888,100	1,188,800	500,000	585,000	841,600
Uniform School Fund	19,756,800	2,898,200	3,299,900	1,266,600	3,935,100	3,245,900	712,600	1,362,500	2,470,800	0	315,000	250,200
Dedicated Credits	6,617,300	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,400	0	0	0

2008-09 Revised Authorized Operating Budget Ties to A1 Budgets												
Total Expenditures	65,317,100	11,727,300	12,147,700	2,605,100	5,605,200	13,161,900	3,886,300	2,853,100	6,584,500	3,608,100	1,701,900	1,436,000
Tax Fund Expenditures	58,699,800	10,282,500	10,497,700	2,455,100	5,344,200	11,612,800	3,557,300	2,693,100	5,511,100	3,608,100	1,701,900	1,436,000
General Fund	24,351,200	5,271,000	4,978,000	0	200	5,946,200	1,607,600	442,500	1,851,500	3,108,100	801,900	344,200
Education Fund	14,591,800	2,113,300	2,219,800	1,188,500	1,408,900	2,420,700	1,237,100	888,100	1,188,800	500,000	585,000	841,600
Uniform School Fund	19,756,800	2,898,200	3,299,900	1,266,600	3,935,100	3,245,900	712,600	1,362,500	2,470,800	0	315,000	250,200
Dedicated Credits	6,617,300	1,444,800	1,650,000	150,000	261,000	1,549,100	329,000	160,000	1,073,400	0	0	0