

Utah System of Higher Education

Summary of Appropriations, 2009 General Session (Tax Funds Only)

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

(Includes Federal Stimulus Funding)

	<u>Appropriations</u>	<u>% Change from Base</u>
2008-09 Ongoing Operating Appropriations Base Budget	\$682,793,200	
Supplemental Adjustments ⁽¹⁾	(\$57,011,700)	-8.3%
Revised 2008-09 Appropriation (Base plus Supplementals)	\$625,781,500	
2009-10 Ongoing Adjustments		
Program Changes ⁽²⁾	(42,182,800)	-6.2%
Subtotal - Ongoing Adjustments	(\$42,182,800)	-6.2%
2009-10 One-time Adjustments		
Program Increases ⁽³⁾	60,888,400	8.9%
Subtotal - One-time Adjustments	\$60,888,400	8.9%
Total 2009-10 Adjustments	\$18,705,600	2.7%
2009-10 Appropriation (Base plus 2008-09 Adjustments)	<u>\$701,498,800</u>	

(1) Supplemental Adjustments

Special Session Budget Cut	(\$31,280,100)
House Bill 3 Budget Cut	(\$25,731,600)
Total Supplemental Adjustments	<u>(\$57,011,700)</u>

(3) Program Increases - One-Time

SB 2 Backfill	60,031,600
O & M	(1,822,400)
Snow Nursing from GOED	11,400
HB 15 CTE Amendments	142,800
Leavitt Center	25,000
Engineering	2,000,000
UCOPE	500,000
Total Program Increases - One-time	<u>\$60,888,400</u>

(2) Program Changes - Ongoing

SB 2	(45,657,900)
HB 3 Reallocation	(26,200)
ISF Rate Changes	670,800
Regents Scholarship	135,000
HB 15 CTE Amendments	2,245,500
Snow Nursing from GOED	118,300
O & M	1,520,900
Special Session Reallocation	63,400
Range Creek Security	118,100
SB 15 Worker's Comp	150,000
SB 3 & HB 100	(1,000,000)
Reorganization of SBR Lines	(21,700)
Transfer to UCAT	(499,000)
Total Program Changes - Ongoing	<u>(\$42,182,800)</u>