

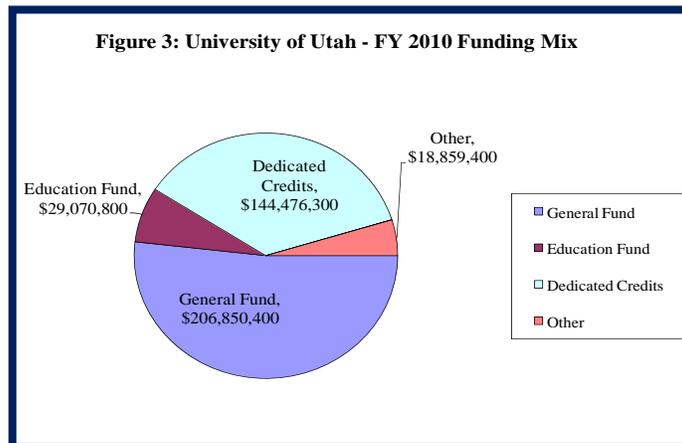
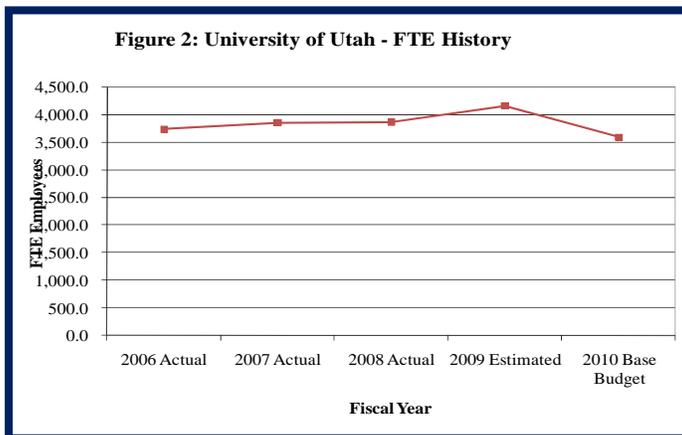
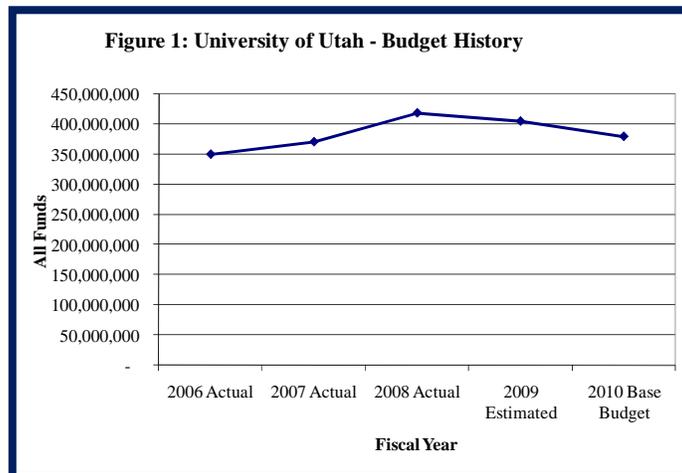
Budget Brief: University of Utah

SUMMARY

The University of Utah (U of U) is the State's flagship university. It is a major urban teaching and research university that provides educational programs in 15 colleges and professional schools, including law and medicine. The FY 2008 enrollment at the University was 25,758 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

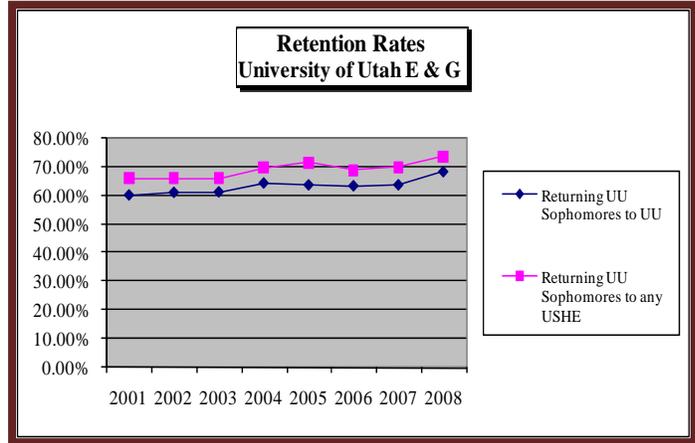
Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for the University of Utah was \$397,878,800, with \$225,190,500 from the General Fund (offset by a one-time General Fund reduction of \$42,368,800) and \$70,145,600 from the Education Fund (including \$41,074,800 in one-time Education funding). Additional FY 2009 reductions expected to be made during the current 2009 General Session further cut the ongoing General Fund by \$18,340,100, with additional one-time offsets of \$9,170,100. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$8,194,000, and nonlapsing balances in the amount of \$10,230,200, the adjusted amount base becomes \$399,256,900.



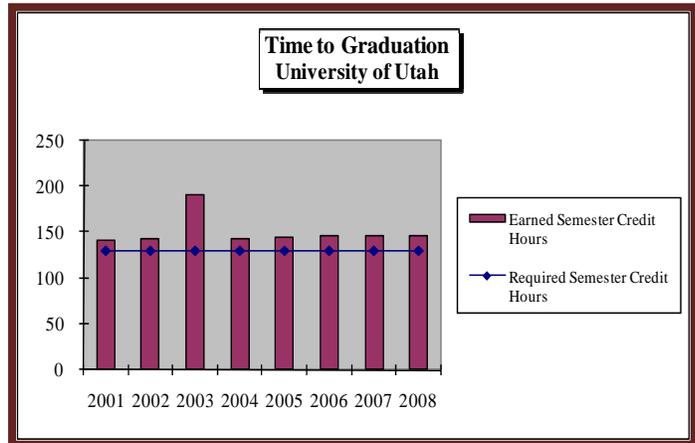
ACCOUNTABILITY DETAIL

The University of Utah’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the number and amount of research grants.

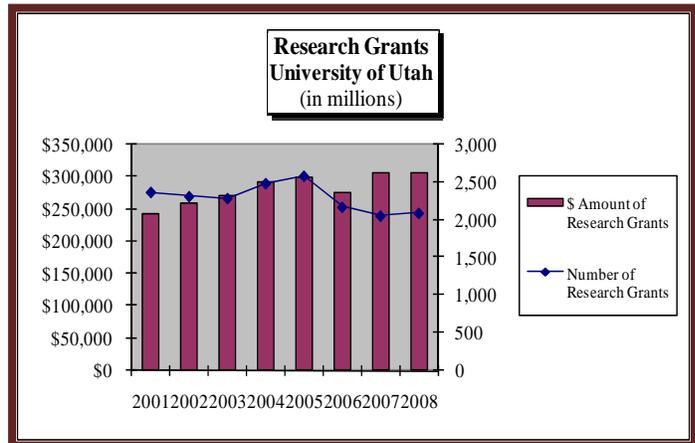
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at the University of Utah is 145. The minimum required number of hours is 130.



The University of Utah is one of the two research institutions in the State. The number of grants dropped slightly in 2007 to 2,059; the amount of research grants was over \$306 million.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the University of Utah's FY 2010 adjusted base budget in the amount of \$399,256,900, with \$206,850,400 from the General Fund, \$29,070,800 from the Education Fund, \$143,518,400 from Dedicated Credits, \$957,900 from Land Grant Management Funds, \$4,284,500 from the Cigarette Tax Restricted Account, \$4,000,000 from the Tobacco Settlement Restricted Account, \$34,500 from Transfers from the Commission on Criminal and Juvenile Justice, \$15,543,000 from Beginning Nonlapsing balances, and (\$5,002,600) from Closing Nonlapsing balances.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected the University of Utah included in the appropriations acts for FY 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the University of Utah in the amount of \$399,256,900. The allocation approved by the Executive Appropriations Committee is \$206,850,400 (General Fund) and \$29,070,800 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

University of Utah						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	164,550,700	225,190,500	(18,340,100)	206,850,400	0	206,850,400
General Fund, One-time	(152,994,100)	(42,368,800)	9,170,100	(33,198,700)	33,198,700	0
Education Fund	89,078,700	29,070,800	0	29,070,800	0	29,070,800
Education Fund, One-time	154,740,000	41,074,800	0	41,074,800	(41,074,800)	0
Dedicated Credits Revenue	139,113,000	135,324,400	8,194,000	143,518,400	0	143,518,400
Dedicated Credits - Land Grant	1,702,100	957,900	0	957,900	0	957,900
GFR - Cigarette Tax Rest	4,284,500	4,284,500	0	4,284,500	0	4,284,500
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Transfers	6,642,400	0	0	0	0	0
Transfers - Commission on Criminal a	34,500	34,500	0	34,500	0	34,500
Beginning Nonlapsing	23,624,000	310,200	15,232,800	15,543,000	0	15,543,000
Closing Nonlapsing	(16,201,100)	0	(5,002,600)	(5,002,600)	0	(5,002,600)
Total	\$418,574,700	\$397,878,800	\$9,254,200	\$407,133,000	(\$7,876,100)	\$399,256,900
Line Items						
Education and General	367,162,200	348,148,900	9,254,200	357,403,100	(8,819,900)	348,583,200
Educationally Disadvantaged	1,111,400	815,900	0	815,900	0	815,900
School of Medicine	36,113,900	35,500,000	0	35,500,000	0	35,500,000
University Hospital	5,619,100	5,681,100	0	5,681,100	0	5,681,100
Regional Dental Education Program	831,900	791,000	0	791,000	0	791,000
Public Service	2,388,300	1,908,000	0	1,908,000	1,125,000	3,033,000
Statewide TV Administration	3,005,300	2,749,100	0	2,749,100	0	2,749,100
Poison Control Center	1,881,400	1,581,000	0	1,581,000	0	1,581,000
Utah Tele-Health Network	311,400	522,600	0	522,600	0	522,600
Center on Aging	149,800	181,200	0	181,200	(181,200)	0
Total	\$418,574,700	\$397,878,800	\$9,254,200	\$407,133,000	(\$7,876,100)	\$399,256,900
Categories of Expenditure						
Personal Services	311,758,800	329,202,200	335,300	329,537,500	(9,332,900)	320,204,600
In-State Travel	2,902,700	2,302,500	(27,700)	2,274,800	(7,100)	2,267,700
Current Expense	91,845,300	55,464,700	9,404,100	64,868,800	1,463,600	66,332,400
Capital Outlay	3,281,300	2,624,900	(457,500)	2,167,400	300	2,167,700
Other Charges/Pass Thru	8,786,600	8,284,500	0	8,284,500	0	8,284,500
Total	\$418,574,700	\$397,878,800	\$9,254,200	\$407,133,000	(\$7,876,100)	\$399,256,900
Other Data						
Budgeted FTE	3,870.1	4,166.7	1.6	4,168.3	(572.3)	3,596.0
Vehicles	484.0	475.0	9.0	484.0	0.0	484.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.