



Welcome to the

# UTAH State Legislature

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## 2010 Interim Committee Information

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## Featured Items

**Legislative offices remain open M-F, 8-5, to serve the needs of legislators and the public.**

- [FY 2011 Appropriations Report](#)
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## What's Happening Today (Fri, May. 21)

No meetings or events have been posted for today.


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## Quick Bill Search

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**2010  
GENERAL  
SESSION**

**State Budget Overview**

*APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS*

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APPROPRIATIONS  
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James Gowans  
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**Staff**

Jonathan Ball  
Legislative  
Fiscal Analyst

Steven Allred  
Deputy Director



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**BUDGET SUMMARY**

Utah's legislature continued its practice of prudent financial management by closing a potential \$850 million shortfall with a combination of budget cuts, one-time reserves, and modest revenue increases. It did so while holding Public Education essentially harmless from reductions faced by the remainder of state government. While the state's economy was not as robust as policymakers might have liked, legislative economists did call a turn in revenue collections. For the first time since December 2007, estimators reported that revenue is expected to grow from FY 2010 to FY 2011 - by as much as \$140 million.

Recognizing education, security, and social services are on-going commitments, Legislators appropriated on-going funds to forestall cuts in these areas. But they did so using one time revenue as a stop-gap. Absent further revenue growth between FY 2011 and FY 2012, the state faces a \$313 million structural imbalance. However, legislators kept \$319 million in reserve for next year - \$210 million in rainy day funds and \$109 million from an option to accelerate tax payments.

Among the Legislature's priorities for spending were public education, higher education, public safety, and health and human services. Each of these areas faced reductions from FY 2010 to FY 2011 of as much as 15%. Instead, the higher education budget was reduced by 5%, health and human services by 3%, public education by less than one percent, and public safety spending is essentially flat. Budget details by subcommittee are included on the following pages, and below one can find detail on statewide issues like compensation and tax law.

**COMPENSATION**

In House Bill 6 "State Agency Compensation Appropriations", legislators offset rising short-term retirement expenses (15%), health insurance rates (10%), and unemployment insurance costs using savings from required contributions to post-employment benefits. Longer term, the Legislature took unprecedented steps to limit future retirement liability. It passed two key pieces of retirement legislation. S.B. 43 Post-retirement Employment Amendments repeals a requirement that a participating employer who hires a retiree contribute into a qualified defined contribution plan the same percentage of a retiree's salary that the participating employer would have been required to contribute if the retiree were an active member of the retirement system. S.B. 63 New Public Employees' Tier II Contributory Retirement Act caps employer contribution amounts and provides reduced retirement benefits for new public employees and new public safety and firefighter employees hired after July 1, 2011, while keeping current retirement system unchanged for existing employees.

**REVENUE IMPACTS**

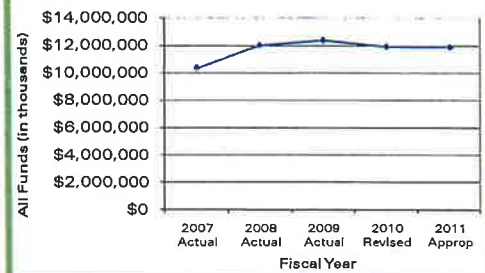
- House Bill 196 - Tobacco Tax Revisions increases the tax on cigarettes from \$0.695 per pack to \$1.70 per pack, the tax on moist snuff by 144%, and the tax on other tobacco products by 146%, resulting in an ongoing revenue increase to the General Fund of \$44,062,000.
- Senate Bill 165 - Allocation and Apportionment of Income and Deduction of a Net Loss phases in mandatory single sales factor apportionment for all industries except mining, manufacturing, finance, insurance, transportation, warehousing, and non-exempt information. The bill increases revenue to the Education Fund by \$4,000 in FY 2011.

**Total Budget**

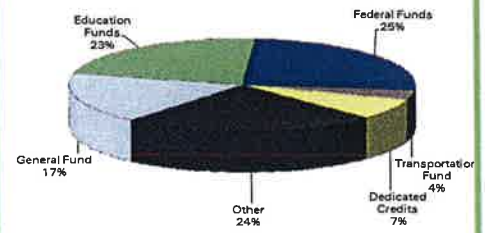
FY 2009 Actual	\$12,406,505,910
General/Education Funds	\$5,000,673,836
FY 2010 Revised	\$11,946,540,806
General/Education Funds	\$4,462,341,936
FY 2011 Appropriated	\$11,918,700,314
General/Education Funds	\$4,782,962,636

Percent Change FY09/FY10 Rev	-3.7%
GF/EF Percent Change	-10.8%
Percent Change FY10 Rev/FY11	-0.2%
GF/EF Percent Change	7.2%

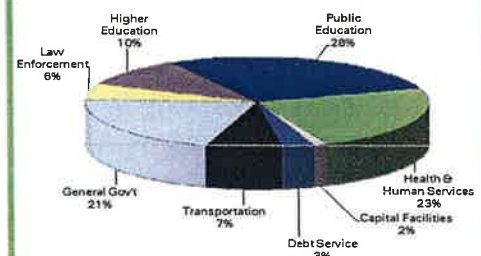
State of Utah Budget History



Total Appropriations by Revenue Source, FY 2011



Total Appropriations by Area of Expenditure, FY 2011



NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2010-2011 Appropriations Report. 3/22/2010 4:50:37 PM

**2010  
GENERAL  
SESSION**

**Capital Facilities & Government Operations**

*APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS*

MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
SUBCOMMITTEE

**Co-Chairs**

Rep. Stephen Clark  
Sen. Curtis Bramble

**Senate Members**

Wayne Niederhauser  
Brent Goodfellow

**House Members**

Brad Dee  
Craig Frank  
Gage Froerer  
Fred Hunsaker  
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**Staff**

Rich Amon,  
Fiscal Analyst

Gary Ricks,  
Fiscal Analyst

*The list of major funding initiatives does not include all items funded during the 2010 General Session. A comprehensive list is available upon request and will be included in the 2010-2011 Appropriations Report.*



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**Budget Summary**

The subcommittee oversees the Capital Budget, Capitol Preservation Board, Career Service Review Board, Department of Administrative Services, Department of Technology Services, Department of Human Resource Management, and Debt Service.

Operating budgets account for only 10% of the total FY 2011 appropriations to the subcommittee. Of the remaining appropriations, approximately 28% will go toward capital facilities and 62% to debt service.

The subcommittee also approves budgets for statewide internal service funds. Internal service funds provide consolidated services to all agencies, higher education and some local governments. Revenues in the amount of \$282 million are anticipated to be collected by the internal service funds in FY 2011.

**Major Funding Initiatives**

- State Funded Capital Developments: \$202,111,000 (see bottom right).
- Capital Improvements: \$4,977,100 ongoing reduction leaving a total appropriation of \$50,685,400
- Operation and Maintenance for New Buildings: \$2,898,000
- Debt Service: \$55,743,800 ongoing transportation funds increase to pay for new highway bonds
- Technology Services Internal Service Fund: reduced state-wide rates by \$4,263,700 including the implementation of a state-wide data center consolidation
- Career Service Review Board: held harmless in FY 2010 and FY 2011.
- Capital Preservation Board: \$650,000 one-time in FY 2011
- Department of Human Resource Management: \$550,000 one-time in FY 2011
- Department of Technology Services: Restored \$97,500 ongoing in FY 2011 to Omnilink; held harmless in FY 2011—amounts restored \$90,000

**Department of Administrative Services:**

- Archives held harmless in FY 2011—amounts restored \$82,000
- Finance Transparency Website maintenance \$38,400 one-time in FY 2011
- Purchasing and General Services \$71,400 dedicated credits in FY 2011 for support services provided to Western States Contracting Alliance

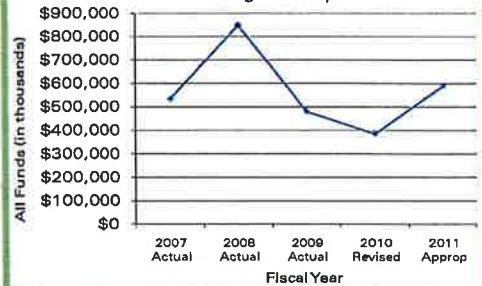
Jail Reimbursement: \$234,100 from beginning nonlapsing balances in FY 2010; \$3,000,000 ongoing and \$3,000,000 one-time in FY 2011

**Total Budget**

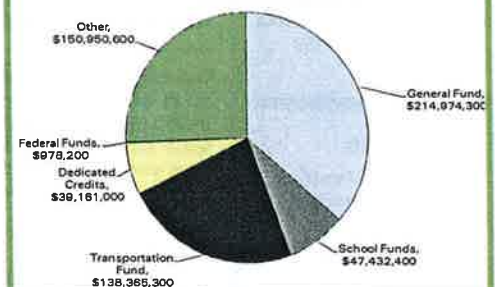
FY 2009 Actual	\$481,650,600
General/Education Funds	\$247,376,100
FY 2010 Revised	\$386,759,600
General/Education Funds	\$147,992,500
FY 2011 Appropriated	\$591,861,800
General/Education Funds	\$262,406,700

Percent Change FY09/FY10 Rev	-19.7%
GF/EF Percent Change	-40.2%
Percent Change FY10 Rev/FY11	53.0%
GF/EF Percent Change	77.3%

Capital Facilities & Government Operations Budget History



Capital Facilities & Government Operations FY 2011 Funding Mix



**State Funded Capital Development Projects**

UVU Health Science Building	\$45,000,000
DSC Centennial Commons Bldg.	35,000,000
SLCC Instructional and Admin. Complex	29,000,000
UNG Upgrades and Repairs to Armories	4,000,000
USU Agricultural Building G.O. Bond	43,111,000
USTAR State Funded	46,000,000
<b>Total State Funded:</b>	<b>\$202,111,000</b>

**Non-State Funded Capital Development Projects**

UU Ambulatory Care Complex	\$119,541,000
UU Orthopaedic Center	25,000,000
WSU Phase I Student Housing	16,000,000
UU Ambassador Building	12,000,000
UU University Guest House	10,000,000
UU Henry Eyring Building	17,878,000
SUU Museum of Art	10,000,000
Ogden Driver License Building	3,294,000
USU Botanical Center Classroom Bldg.	3,000,000
Residential Facility for the Blind	1,497,000
<b>Total Non-State Funded</b>	<b>\$217,210,000</b>

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2010-2011 Appropriations Report. 3/17/2010 4:01:10 PM

**2010  
GENERAL  
SESSION**

**Higher Education**

**APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS**

**MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
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**Staff**

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Fiscal Manager

Patrick Lee,  
Fiscal Analyst

*The list of major funding initiatives does not include all items funded during the 2010 General Session. A comprehensive list is available upon request and will be included in the 2010-2011 Appropriations Report.*



**Budget Summary**

The Utah System of Higher Education (USHE), including the Utah College of Applied Technology (UCAT) provides academic, career, and technical education learning opportunities for students. USHE promotes research, as well as, economic, academic, cultural, and other social programs for the citizens of Utah.

The USHE is comprised of ten institutions and is governed by the State Board of Regents. The Utah Education Network (UEN), a partnership of Utah's public and higher education institutions, delivers distance learning educational services statewide. The Utah Medical Education Program (UMEP) works closely with the healthcare industry, colleges and universities, and medical education programs.

**Major Funding Initiatives**

The ongoing FY 2010 budget reflected a 17% reduction from previous appropriated levels. For FY 2010, this was partially offset with one-time funding. For FY 2011, the Legislature approved an increase of \$11.5 million from state tax funds as well as \$20 million from ARRA funds. These increases will help the institutions ameliorate the full effect of the previous reductions.

Operations and Maintenance of new facilities - \$2,898,000. (O & M funding for these facilities is added to each institution's ongoing budget, and then is backed out on a one-time basis until the facility is completed.) The four buildings that were approved, together with funding for their operations and maintenance include:

- Utah State University - Agriculture Building (O & M - \$493,000)
- Utah Valley University - Science/Health Science Addition (O & M - \$1,244,000)
- Dixie State College - Centennial Commons Building (O & M - \$712,000)
- Salt Lake Community College - Instructional and Administrative Complex (O & M - \$449,000)

Regents' Scholarship - \$500,000 ongoing; New Century Scholarship - \$3,850,000 one-time

One-time funding of \$19,837,800 from the American Recovery and Reinvestment Act was approved for FY 2011. After that, ongoing state tax funds will replace the ARRA funds.

Funding for security at Range Creek of \$25,000 was approved.

Prison education funding of \$423,700 was transferred to the Department of Corrections.

Funding from Public Education was transferred to Utah State University for the Sound Beginnings program (\$249,900) and the ASSERT program (\$166,000).

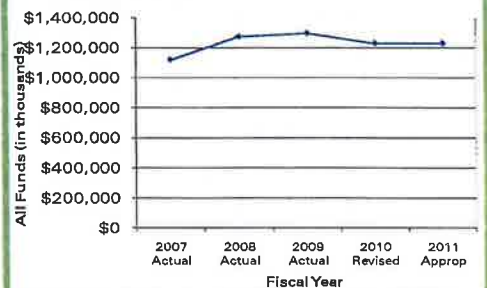
A buyout of the Lean Manufacturing lease was made possible with a one-time appropriation of \$385,000 to the Ogden/Weber Applied Technology College.

**Total Budget**

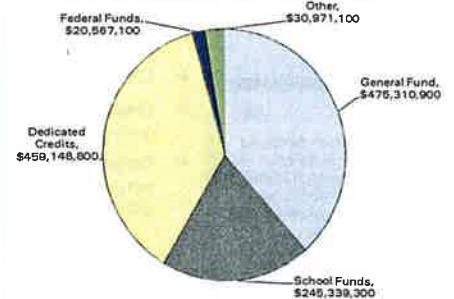
FY 2009 Actual	\$1,299,489,700
General/Education Funds	\$757,201,200
FY 2010 Revised	\$1,230,599,100
General/Education Funds	\$693,319,000
FY 2011 Appropriated	\$1,231,337,200
General/Education Funds	\$720,650,200

Percent Change FY09/FY10 Rev	-5.3%
GF/EF Percent Change	-8.4%
Percent Change FY10 Rev/FY11	0.1%
GF/EF Percent Change	3.9%

Higher Education Budget History



Higher Education FY 2011 Funding Mix



**Other Funded Items**

The following bill passed which impact Higher Education:

- S.B. 69, College of Eastern Utah Affiliation with Utah State University (Hinkins) approved the merging of CEU with USU, establishing it as a comprehensive regional college of USU. Funded line items totaling \$19,576,200 were transferred to USU. In addition to the funds transferred, the Legislature approved a one-time appropriation of \$500,000 for related



### UHESA Questions

- What is it like behind the scenes at the Capitol?
- What challenges do we face as higher education when battling for budget dollars?
- What seems to make an impact on you and other legislators when approached by constituents?

### Budget Briefs

- Higher education cuts were back-filled with ongoing dollars.
- Budget cut was reduced to around 5% for a total 14% cut in recent years.
- New state-funded and institutional-funded capital projects were approved.
- Some O & M requests were funded.

### UHES Concerns

- For most of us, the legislative session is foreign; we don't know how it works and we don't know what you do.
- We know that it takes place each year and the decisions that are made affect all of us.
- Can you open the door and give us an idea of what it is like?

### You CAN Make a Difference

- Advocacy or "lobbying" the Utah Legislature does make a difference. Don't buy into the notion that state entities shouldn't educate legislators, that somehow we are conflicted.
- "It doesn't matter what you do; you can't change the Utah Legislature's actions."
- This is not true! You can make an impact.
- The keys to success are hard and relentless work with many people coming together for a common goal.

### Success Starts Before the Session

- Join a political party.
- Get to know local party leadership.
- Attend meetings, donate, volunteer.
- Attend caucus meetings.
- Become a delegate.
- Engage others and provide information and education—Facebook, websites, newsletters, meetings.
- Look at the Tea Party movement.

### Communicate that you VOTE!

- Every vote counts.
- Vote for education-friendly candidates.
- Encourage others to vote.
- Host voter education events.
- Make sure people are registered to vote.
- Educate your organizations about the unique Utah election process.

### Communicate with elected officials

- Contact elected officials directly.
- You have both a senator and a representative in the Utah Legislature.
- Find legislator contact information at [www.le.state.ut.us](http://www.le.state.ut.us).
- Follow legislation at [www.le.state.ut.us](http://www.le.state.ut.us).
- Find the best way to contact your legislator.
- Email, letter, phone call, personal visit.

### Communicate with elected officials

- It is politically MORE correct **not** to use college or university email addresses.
- Most effective contact is a personal visit.
- Call to arrange the visit or invite the legislator to a community meeting.
- Start with a positive, follow with a question.
- End with a "thanks".
- Listening opens the door to future communication.
- Keep conversation short and to the point

### Share clear, concise information

- Keep it to one easy-to-read page.
- Summarize information and format it in an understandable manner.
- Use bullets for key points and tables and charts for data or numbers.
- Remember that legislators receive large amounts of print information and reports.
- They value briefing sheets that are quick to read and clearly communicate with supporting data and facts.

### Learn the legislative process

- School House Rock: How a Bill Becomes a Law ([www.youtube.com](http://www.youtube.com))
- Starts with a good idea.
- Bill is drafted by analysts, attorneys.
- Bill is numbered (HB, HR, HJR, HCR, SB, SR, SJR, SCR)
- Track bills at [www.le.state.ut.us](http://www.le.state.ut.us)
- Starts in House or Senate (sponsor)
- House and Senate committee meetings
- Public comments during meetings

### Learn the legislative process

- Committee can amend, pass, kill, table, ignore.
- If bill passes, it moves to the floor.
- All bills must receive a passing vote in both legislative bodies.
- Then the bill goes to the Governor to be signed into law or vetoed.
- Appropriations/budget requests are heard by committees and prioritized.
- Legislation and requests can be delayed, amended, or killed at any point in process.

### Learn the legislative process

- Volunteer and paid lobbyists and advocacy groups are involved in this process.
- They play an important role in educating legislators and influencing legislation.
- Constituents can influence this process.
- **Be involved in every step!**
- Legislative session starts in January and goes 45 calendar days.
- Committee meetings and floor sessions are open to the public.
- Interim sessions are usually held the 3<sup>rd</sup> Wednesday of most other months.

### Three important lessons

- Elected officials will listen to you. You are their constituents. Become a delegate! You have a vote at all levels!
- Elected officials need constant, positive, and kind reminders of issues.
- Legislation, policy, and budget issues must have continual and devoted attention throughout the process. The work is never done because any statute or budget can be amended during any session. Watch your issues and your budgets!

