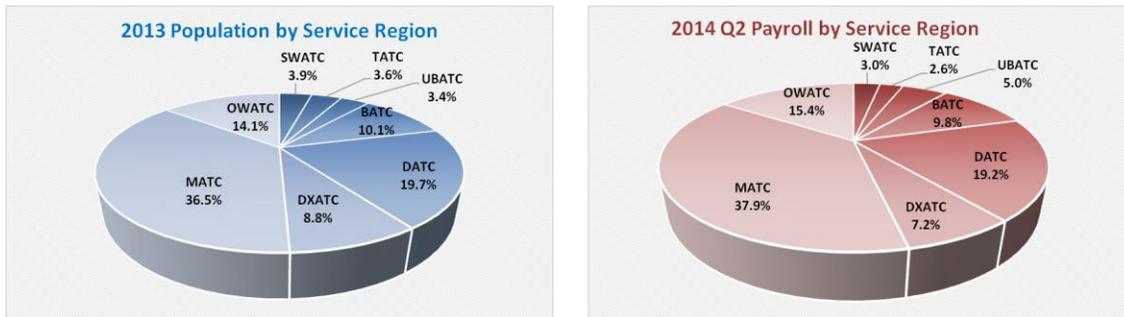


As presented to the Higher Education Appropriations Subcommittee earlier this week, UCAT's equity proposal includes a component based on the population of each region compared with the funding currently appropriated to the UCAT campus in the region. At the suggestion of some Committee members, UCAT has investigated an alternative component based on each region's employment, rather than overall population.

The alternative component uses Quarterly Gross Payroll as reported by the Utah Department of Workforce Services. This data source is likely more targeted to the workforce and excludes non-workers such as children, young people not yet working, unemployed people, and those who are retired. The pie charts below show the marked similarity of the two data sources within each of the eight UCAT campus service regions.



While the request adopted by the UCAT Board of Trustees is based on the population-based component, this information is provided to the Committee in the event a payroll-based model is preferred to adjust final appropriations.

As a final note, the following chart shows the impact of a 2% cut. We are hopeful for a restoration of the 2% to all budgets. Additionally, because our budget request does NOT provide for any new ongoing funding for OWATC, TATC, or Custom Fit, we recommend they be given special consideration for restoring the 2%.

Line Item	2% Cut	Ongoing Request	Net Effect
UCAT Admin	(\$36,800)	\$650,000 *	\$613,200
Equipment	(\$11,200)	\$0	(\$11,200)
Custom Fit	(\$63,200)	\$0	(\$63,200)
BATC	(\$218,500)	\$745,500	\$527,000
DATC	(\$243,700)	\$2,487,000	\$2,243,300
DXATC	(\$68,600)	\$1,892,100	\$1,823,500
MATC	(\$164,600)	\$5,707,100	\$5,542,500
OWATC	(\$251,500)	\$0	(\$251,500)
SWATC	(\$67,800)	\$1,074,600	\$1,006,800
TATC	(\$60,100)	\$0	(\$60,100)
UBATC	(\$127,500)	\$670,600	\$543,100

*400K Marketing (200K to campuses), 250K Info System