

**Higher Education**  
**State Tax Funds**  
 Budget History: FY 2009 through FY 2012

|                                                         |                            | <u>USHE</u>                                                            | <u>UCAT</u> | <u>UEN</u>  | <u>MEC</u> | <u>Total</u> | <u>Percent Reduction from FY 09 Original</u> |  |
|---------------------------------------------------------|----------------------------|------------------------------------------------------------------------|-------------|-------------|------------|--------------|----------------------------------------------|--|
| 1. Total FY 2009 Original Base                          | 2008 General Session       | 766,958,600                                                            | 57,027,700  | 21,201,900  | 701,500    | 845,889,700  |                                              |  |
| 2. Total FY 2009 Original Base, one-time                | 2008 General Session       | 686,500                                                                | 1,672,100   | 1,280,000   | 0          | 3,638,600    |                                              |  |
| 3. SB 2001 FY 2009 Supplemental Appropriation           | Sept. 2008 Special Session | (30,705,300)                                                           | (2,347,600) | (900,000)   | (28,000)   | (33,980,900) | -4.0%                                        |  |
| 4. SB 2001 FY 2009 Supplemental Appropriation, one-time | Sept. 2008 Special Session | (574,800)                                                              | 0           | 0           | 0          | (574,800)    |                                              |  |
| 5. HB0003 FY 2009 Add'l Reduction                       | 2009 General Session       | (53,460,100)                                                           | (4,098,700) | (1,618,600) | (50,500)   | (59,227,900) | -7.0%                                        |  |
| 6. HB0003 FY 2009 Backfill (one-time)                   | 2009 General Session       | 27,728,500                                                             | 2,049,300   | 710,500     | 0          | 30,488,300   | 3.6%                                         |  |
| 7. SB0003 FY 2009 Supplemental Appropriation            | 2009 General Session       |                                                                        |             |             |            |              |                                              |  |
| 8. SB0003 FY 2009 Supplemental Appropriation, one-time  | 2009 General Session       |                                                                        |             |             |            | (29,031,800) |                                              |  |
| 9. Final FY 2009 Appropriation                          |                            | 682,793,200                                                            | 50,581,400  | 18,683,300  | 623,000    | 752,680,900  | -11.0%                                       |  |
| 10. Final FY 2009 Appropriation, one-time               |                            | 27,840,200                                                             | 3,721,400   | 1,990,500   | 0          | 4,520,300    |                                              |  |
|                                                         |                            | <i>Note: FY 2009 also had \$28.8 million in one-time ARRA funding.</i> |             |             |            |              |                                              |  |
| 11. FY 2010 Base Ongoing Base Reduction                 | 2009 General Session       | (46,017,500)                                                           | (3,421,700) | (1,272,100) | (42,100)   | (50,753,400) | -6.0%                                        |  |
| 12. FY 2010 Beginning Base                              | 2009 General Session       | 636,775,700                                                            | 47,159,700  | 17,411,200  | 580,900    | 701,927,500  | -17.0%                                       |  |
| 13. SB0002 FY 2010 Base, One-Time backfill              | 2009 General Session       | 61,156,600                                                             | 4,735,500   | 1,540,700   | 57,500     | 67,490,300   | 8.0%                                         |  |
| 14. SB0002 FY 2010 Base Adjustments                     | 2009 General Session       | 1,922,200                                                              | 1,507,600   | (2,700)     | 100        | 3,427,200    | 0.4%                                         |  |
| 15. SB0002 FY 2010 Base Adjustments, One-time           | 2009 General Session       | (63,174,800)                                                           | (5,663,700) | 0           | 0          | (68,838,500) | -8.1%                                        |  |
| 16. SB0003 FY 2010 Appropriations Adjustments           | 2009 General Session       | 1,912,500                                                              | (1,912,500) | 0           | 0          | 0            | 0.0%                                         |  |
| 17. SB0003 FY 2010 Appropriations Adjustments, one-time | 2009 General Session       | (10,495,200)                                                           | 139,600     | 0           | 0          | (10,355,600) | -1.2%                                        |  |
| 18. FY 2010 Ongoing Base                                |                            | 640,610,400                                                            | 46,754,800  | 17,408,500  | 581,000    | 705,354,700  | -16.6%                                       |  |
| 19. FY 2010 One-time                                    |                            | (12,513,400)                                                           | (788,600)   | 1,540,700   | 57,500     | (11,703,800) | -1.4%                                        |  |
|                                                         |                            | <i>Note: FY 2009 also had \$77.8 million in one-time ARRA funding.</i> |             |             |            |              |                                              |  |
| 20. FY 2011 Base Ongoing Base Reduction                 | 2010 General Session       | (12,812,100)                                                           | (935,100)   | (348,200)   | (11,600)   | (14,107,000) | -1.7%                                        |  |
| 21. FY 2011 Beginning Base                              | 2010 General Session       | 627,798,300                                                            | 45,819,700  | 17,060,300  | 569,400    | 691,247,700  | -18.3%                                       |  |
| 22. SB0002 FY 2011 Base, Backfill                       | 2010 General Session       | 12,812,100                                                             | 935,100     | 348,200     | 11,600     | 14,107,000   | 1.7%                                         |  |
| 23. SB0002 FY 2011 Base Adjustments                     | 2010 General Session       | 30,456,400                                                             | 1,509,700   | 0           | (29,900)   | 31,936,200   | 3.8%                                         |  |
| 24. SB0002 FY 2011 Base Adjustments, One-time           | 2010 General Session       | (16,961,600)                                                           | (1,302,000) | 0           | 0          | (18,263,600) | -2.2%                                        |  |
| 25. HB0006 FY 2011 Compensation Adjustments             | 2010 General Session       | 0                                                                      | 0           | 81,800      | 9,900      | 91,700       | 0.0%                                         |  |
| 26. SB0003 FY 2011 Appropriations Adjustments           | 2010 General Session       | 2,936,800                                                              | (7,600)     | 0           | 0          | 2,929,200    | 0.3%                                         |  |
| 27. SB0003 FY 2011 Appropriations Adjustments, one-time | 2010 General Session       | (2,398,000)                                                            | 0           | 1,000,000   | 0          | (1,398,000)  | -0.2%                                        |  |
| 28. FY 2011 Ongoing Base                                |                            | 674,003,600                                                            | 48,256,900  | 17,490,300  | 561,000    | 740,311,800  | -12.5%                                       |  |
| 29. FY 2011 One-time                                    |                            | (19,359,600)                                                           | (1,302,000) | 1,000,000   | 0          | (19,661,600) |                                              |  |
|                                                         |                            | <i>Note: FY 2009 also had \$19.8 million in one-time ARRA funding.</i> |             |             |            |              |                                              |  |
| 30. FY 2011 Base Ongoing Base Reduction                 | 2011 General Session       | (47,180,000)                                                           | (3,377,900) | (1,224,300) | (39,300)   | (51,821,500) | -6.1%                                        |  |
| 31. FY 2012 Beginning Base                              |                            | 626,823,600                                                            | 44,879,000  | 16,266,000  | 521,700    | 688,490,300  | -18.6%                                       |  |