

Utah System of Higher Education

*OPERATING BUDGET REQUEST*

For the Fiscal Year

2010-2011

Submitted to

The Honorable Governor Gary R. Herbert

and

The Sixtieth Legislature of the State of Utah

2010 General Session

By the

Utah State Board of Regents

As adopted  
August 28, 2009

Published by  
The Office of the Commissioner of Higher Education  
December 2009

January 2010

To the Honorable Gary R. Herbert  
Governor, State of Utah

Members of the 60<sup>th</sup> Utah State Legislature

On behalf of the Utah State Board of Regents and the Utah System of Higher Education (USHE), I am pleased to submit an Operating Budget Request for 2010-2011. The Utah Legislature has empowered the State Board of Regents to recommend to them and the Governor a request for appropriations with the objectives of requesting resources "consistent with [institutional]... needs" and "consistent with the financial ability of the state" and to provide for an "equitable distribution of funds" among the higher education institutions. (See U.C.A. 53B-7-101(3)(a-b).) Consistent with this charge, and to assist the Governor in preparation of his budget request, the State Board of Regents adopted its budget recommendation on August 28, 2009.

Therefore, in fulfillment of the Regents' obligation to articulate to the Legislature and the Governor the most critical funding needs of Utah's public higher education system, this budget request is presented. It calls for increased on-going funding above the 2009-10 base budget by \$61.5 million (plus any compensation increases equal to public education and state employees), one-time increases of \$4.2 million and supplemental increases of \$3.8 million.

Subsequent to adoption of its budget recommendation, on November 13, 2009, the Board of Regents held a special meeting where they heard from presidents and students on the impact of the current cuts and what the consequences of further cuts in FY 2010-11 would be. The Board then adopted a policy statement articulating that its number one budget priority is to be held at the current level of appropriation for 2009-10, or in other words, replacement of the \$61 million in one-time money with either on-going or one-time funding. We appreciate that the Governor's budget recommendation is supportive of this request.

As in the prior year, the State's current budgetary shortfalls will require difficult decision-making by Utah's elected policy-makers. As you fulfill your obligations to the people of Utah, we stand ready to be a partner with you. At the same time we strongly urge care in making sure that today's budget cuts do not impair Utah's economic future or personal opportunities for success of individual Utahns in achieving their hopes and dreams. We appreciate the flexibility granted in the past to enable institutional presidents to manage and lead their institutions, and welcome full accountability and transparency.

Thank you for your consideration.

Sincerely,



William A. Sederburg  
Commissioner of Higher Education

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Table 1

## Utah System of Higher Education

### Operating Budget Request Summary (Tax Funds Only)

FY 2010-11 and FY 2009-10 Supplemental

ESTIMATED FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET \$ 640,610,400

#### USHE BUDGET PRIORITIES (On-Going Increase) \$61,478,900 plus Compensation & TBD

		<i>Base Compensation</i>
1 Compensation		
A. Base Compensation Package* (Flexibility in Implementation)	<i>TBD*</i>	
2 Continuing Operating Costs		32,997,200
A. Ongoing Base Adjustments		
1 O&M Requests for Non-State Funded Projects (Updated For FY2011)	2,997,200	
B. Mission-Based Funding**	30,000,000	
3 State Board of Regents' Strategic Plan		15,505,000
A. Participation		
1 Regents' Scholarship	2,750,000	
2 New Century Scholarship	1,705,000	
3 Utah Scholars/Participation Outreach	75,000	
4 UCOPE/Need Based Aid	5,000,000	
5 Student Text Book Initiative	75,000	
B. Completion		
1 Guidance Counselors & Advisors	1,400,000	
2 Student Success & First-year Initiatives	1,000,000	
C. Economic Development		
1 Cluster Acceleration Partnership - CAP (USHE, DWS, GOED, USTAR)	1,000,000	
2 Engineering Initiative	2,000,000	
3 STEM Education Initiative	500,000	
4 Institutional & USHE Priorities		12,976,700
A. Institutional Priorities	8,000,000	
B. SBR Programming	445,000	
C. IT Infrastructure	4,281,700	
D. Academic Library Consortium	250,000	

#### ONE-TIME INCREASES \$4,218,000

1 USU/CEU Merger	<i>TBD</i>	<u>\$4,218,000</u>
2 SBR Programming	140,000	
3 Space Utilization Study	400,000	
4 Cluster Acceleration Partnership - CAP (USHE, DWS, GOED, USTAR)	400,000	
5 IT Infrastructure	3,028,000	
6 Academic Library Consortium	250,000	

#### SUPPLEMENTAL INCREASES \$3,809,700

1 O&M Requests for Non-State Funded Projects	2,109,700	<u>\$3,809,700</u>
2 Regents' Scholarship	200,000	
3 New Century Scholarship	1,500,000	

#### REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$61,478,900 plus Compensation &amp; TBD</u>
	USHE Priorities Request Percent Increase 9.6%
<u>One-time Increases</u>	<u>\$4,218,000</u>
<u>Supplemental Increases</u>	<u>\$3,809,700</u>

#### Notes:

\*Equitable Compensation Package with State and Public Education Employees

\*\*Mission-Based Funding Request (Mission Based Funding Task Force to Recommend Institutional Allocation Model)

## UTAH SYSTEM OF HIGHER EDUCATION 2010-2011 OPERATING BUDGET REQUEST

### OVERVIEW

The State Board of Regents (SBR) and the Utah System of Higher Education (USHE) propose that the Utah State Legislature adopt the USHE 2010-11 Operating Budget Request. The funding request is essential to support the ongoing USHE focus on increasing student participation and completion rates while furthering economic development within the state.

In recognition of the current economic conditions, institutional necessities become budget priorities. In fiscal year 2009 (FY 09), USHE institutions eliminated over 900 faculty and staff positions. The number of faculty and staff eliminations will continue to increase with the loss of the one-time ARRA Federal Stimulus funds. This problem is coupled with a large headcount enrollment increase within USHE of 12,632 students— an 8.3 percent increase over the prior year. These conditions warrant an increase of state tax support for higher education in Utah. The Regents have a statutory obligation to articulate the needs of higher education and present these priorities for the Legislature's consideration.

The 2010-11 USHE Operating Budget Request was approved by the Regents August 28, 2009 and calls for a State appropriations increase of \$61,478,900 in addition to base compensation increases equivalent to that of public education and other public employees. The budget request also includes one-time and supplemental increase requests that total \$4,218,000 and \$3,809,700, respectively. The ongoing budget request represents a 9.6 percent increase above the fiscal year 2010-11 base budget (not including new compensation dollars).

### USHE 2010-11 STATE TAX FUNDS REQUEST

The State Board of Regents established budget priorities for FY 2010-11 that comply with the statutory obligations prescribed in *Utah Code 53B-7-101*. The request is consistent with the budgetary needs of the institutions and distributes funding in a fair and equitable manner. The USHE Budget Request of approximately \$69.5 million in state tax funds consists of three components - (1) USHE On-Going Budget Priorities, (2) One-time Increases, and (3) Supplemental Increases. The State Board of Regents requests that the Legislature provide funds to support the request and allow the Regents and institutions flexibility to prioritize and manage institutional needs.

The following paragraphs provide a brief description of items enumerated in the "2010-11 Operating Budget Tax Funds Request."

**USHE Budget Priorities** **\$61,478,900**

USHE Budget Priorities for 2010-11 fall into four categories: (1) Compensation; (2) Continuing Operating Costs; (3) State Board of Regents' Strategic Plan; and (4) Institutional and USHE Priorities.

**Compensation Support:** **TBD**

- (A) The 2010-11 USHE budget request for compensation support is for a base compensation increase of an amount yet to be determined. The Regents ask that Higher Education employees receive the same compensation package increase offered to all other state and public education employees, including any medical insurance and retirement rate adjustment increases. USHE competes in a national market for many of its personnel and must be sensitive to market salary levels to ensure that the institutions are able to recruit and retain

well qualified faculty and staff members. The Regents also ask for institutional flexibility in applying the funds.

## Continuing Operating Costs

\$32,997,200

The funding request for continuing operating costs represents two categories of expense for which the Regents are seeking additional State tax fund support. These categories are (1) Ongoing Base Adjustments; and (2) Mission-Based Funding.

### Ongoing Base Adjustments

(A) *Operation and Maintenance for State and Non-State Funded Projects* - Prior to the 2005 General Session the Legislature funded Operations & Maintenance (O&M) of buildings at the time they came online and began operation. During 2005, the Legislature and Capital Facility Appropriations Committee changed its policy regarding the timing and process used for funding O&M expenditures. For state funded buildings, the O&M costs are budgeted for funding at the time the building is approved. This went into effect for all new buildings approved in 2005 and moving forward. For non-state funded buildings, since it is often unclear how soon these buildings will open after legislative approval, funding is not budgeted until the building actually comes online. The total amount needed to fund the operation and maintenance costs for buildings scheduled to open in 2010-11 is \$2,997,200.

The O&M requested on completed buildings that were either opened in FY 2009-10 or scheduled to open in 2010-11 include the following:

- University of Utah: Sutton Building (\$480,600), La Sonde Building (\$58,600), Red Butte (\$6,800), Moran (\$235,000) and Meldrum (\$76,400).
- Utah State University: Tooele Regional Campus (\$137,853), Uintah Basin Campus-Brigham (\$541,402), College of Ag Building (\$367,146), and Early Childhood Development (\$487,593).
- Weber State University: Hurst Building (\$210,500).
- Dixie State College: Training Facility (\$40,600).
- Utah Valley University: Murdock (\$129,200), Noorda Theater (\$56,200), Economic Development (\$67,400), Athletic Track (\$50,000), and Intramural Fields (\$51,900).

### Mission-Based Funding

(B) USHE institutions are requesting \$30,000,000 in support of Mission-Based Funding. Mission-Based funding is a two-tiered funding approach designed to assist in covering the costs associated with meeting institutional-specific mission based assignments and to meet the increased demands and costs associated with a growing student population.

Institutions assigned specific mission-based tasks will receive mission-based dollars when they achieve performance-based metrics and institutions with increasing student populations will receive enrollment growth funds.

## Participation

(A) The Board of Regents is seeking \$9,605,000 in state tax funds to support scholarship opportunities and other programs designed to increase student participation.

- 1) ***Regents Scholarship***- The Regents request \$2,750,000 in new state tax funds to build upon the program begun in 2008 designed to encourage academic and financial preparation for college by providing scholarships to high school graduates in the state who complete a core course high school curriculum. Each qualifying student would receive a base scholarship of \$1,000 one-time, may also qualify for an exemplary award of up to 75 percent of tuition for two years, and, if eligible, a savings incentive of up to \$400. In its second year, the number of eligible students increased by 169%. Continued participation increases are anticipated for 2010-11 as more high school students and their parents learn of the program and work to earn the scholarship.
- 2) ***New Century Scholarship***- This legislatively mandated program escalates in cost on a yearly basis as additional high school students complete the requirements of an associate's degree prior to graduating from high school. The Regents request \$1,705,000 in additional funding to meet the demand and to keep the funding at the full 75 percent of tuition level.
- 3) ***Utah Scholars/Participation Outreach***- The Regents are requesting \$75,000 in state tax funds to enable continued outreach in schools and in creating business partnerships that promote student success. The Utah Scholars Initiative was launched in 2006 with a federal grant as part of a State Scholars National Network of 24 states. Business, community, and higher education leaders work with partner high schools, junior highs, and middle schools to encourage students to prepare for college and the workforce by taking a core course of study during grades 9-12. The Utah Scholars program currently works with approximately 80 schools in nine districts, including the early college high schools, and has about 100 trained volunteers. This program was also supported with a one-time appropriation by the Legislature in 2007 and has been funded over the past two years by the College Access Challenge Grant which will end in 2010.
- 4) ***UCOPE/Need Based Aid***- The Regents request \$5,000,000 to help support need-based student aid. As the cost of education continues to increase, it is necessary to increase the availability of student financial aid to students who otherwise could not afford to attend college. The economic downturn has increased financial pressure on students and their families. At an average award of \$800, this would assist 6,250 students most in need to afford, attend, and complete college.
- 5) ***Student Text Book Initiative***- This initiative would help alleviate the growing financial strains on students as the cost of text books have continued to rise. This student led

## Completion

(B) The Board of Regents is seeking \$2,400,000 to promote and assist students to complete their college education.

- 1) **Guidance Counselors and Advisors-** The Regents request \$1,400,000 for additional guidance counselors and advisors. A major concern in USHE is being able to transition students from high school to college easily, to identify and keep them on their career paths, and to graduate them on time. For this process to work well, the System needs advisors to counsel with students, to identify problem areas, and to get the assistance they need to keep on track. This kind of one-on-one advising is critical to the retention and completion effort.

Currently, higher education's ratio of advisors to students is as high as 750 students to one advisor at one institution and climbing at all 9 institutions; therefore, USHE needs to hire more academic advisors to provide access to counsel for students. Hiring 20-25 advisors for the total system would assist in providing better student access to advising support. The estimated number of advisors to be funded is based on an average salary of \$40,000 including benefits.

- 2) ***Student Success and First-year Initiative-*** The Regents request \$1,000,000 to promote student success through increased focus on students during their first year of college. Studies show that more students drop out of college during their first year than at any other time. For that reason, all USHE institutions are attempting to structure activities during the freshman year that will keep them in college—normally called first-year experience programs. These programs have been developed nationally, and have proven successful in keeping students in college and in tracking them smoothly through to graduation.

A major strategic objective for the Regents is retaining students and graduating them in a timely manner. Working successfully with students at the first-year level is critical to lowering the drop-out rate. Funding would be distributed based on enrollments at the institutions.

## Economic Development

(C) The Board of Regents is seeking \$3,500,000 to promote programs aimed at increasing and stimulating economic development in the state of Utah.

- 1) ***Cluster Acceleration Partnership- CAP-*** The Regents are requesting \$1,000,000 for the Cluster Acceleration Program. Key industry clusters are significant engines for job creation and economic growth in Utah. Clusters provide a framework for formulating and implementing effective public policies and making public investments to foster economic development. Specifically, the CAP initiative supports cutting-edge, innovative projects that help accelerate the growth and capacity of key industry clusters by addressing their needs for talent and innovation support. The primary purposes of this initiative are: 1) develop responsive, industry-driven education and training systems that will provide a skilled talent pipeline to meet the short- and long-term needs of selected industry clusters; 2) develop strategies, partnerships, and models that best meet the talent and innovation support needs of Utah's key industry clusters, and 3) identify best practices that can be replicated, sustained, and used by other industry cluster initiatives also being undertaken.

USHE, in partnership with the Department of Workforce Services (DWS) and the Governor's Office of Economic Development (GOED), launched three pilot CAP programs in July 2009. These programs are being championed by WSU (aerospace), UVU (digital media), and SLCC (energy). Building upon the success and momentum of these three pilots, this budget request is to seed the implementation of similar CAP programs at all USHE institutions with the objective of building the economy of Utah through the acceleration of industry clusters.

- 2) ***Engineering and Computer Science Initiative-*** The Board of Regents recommends \$2,000,000 to augment the State's very successful Engineering Initiative. Funds will be allocated based on recommendations from industry as represented by the Technology Initiative Advisory Board. Since the program was first implemented in 2001, the number of engineering graduates has increased by 34% statewide, a figure that is twice the national average. At the University of Utah, graduates have increased by 60%, and at Utah State, by 46%. In 2008, over 1,800 engineering and computer science degrees were awarded in Utah compared with 1,344 in 2000. Master's degrees have increased 100%. These funds will be used to further expand capacity to teach engineers and computer scientists. Even in today's economy there is unfilled demand for approximately 1,100 high paying engineering jobs over the next 12 months.
- 3) ***STEM Education Initiative-*** The Regents are requesting \$500,000 to further efforts of the Science, Technology, Engineering and Math (STEM) Initiative. Through a collaborative effort, representatives from Utah state government, including public and higher education, have been meeting and discussing the problem that too few students are enrolling in math and science courses in elementary and secondary education, likewise too few students are preparing for and enrolling in math and science based programs in higher education. The conclusion is that science and mathematics

education plays a central role in understanding and solving some of our most important national and global problems such as energy, environmental protection, food supplies, human health, and national and international security.

There are three key components to this request: The Consortium, PRACCESS and Alternative Licensure for Teaching. Consortium funding will be used to set up the infrastructure of the program and to expedite the expansion of existing programs. PRACCESS and Alternative Licensure for Teachers are two already existing programs. PRACCESS focuses on mentoring and guiding students to follow career paths in math and sciences beginning in Middle School. The Alternative Route to Licensure (ARL) brings professionals with strong mathematical backgrounds who are interested in teaching, into the profession, by providing them with provisional licensure to teach while meeting the requirements for full licensure. These kinds of initiatives will assist in drawing more USHE students into science and mathematics teaching careers.

## Institutional and USHE Priorities

**\$12,976,700**

(A) ***Institutional Priorities***- \$8,000,000 is requested for the implementation of institutional priorities. Budget reductions have placed great stress on USHE institutions. Each institution faces different circumstances and problems created by the budget reductions. Institutional priorities are established to allow each president to respond to individual campus needs and priorities. For older institutions it may be to maintain outdated infrastructure. Growing institutions may need funds to pay for enrollment increases. Thus, the request allows each institution flexibility in meeting critical needs. The specific items are listed below:

- **Utah**- \$2,854,200 is needed for repairs to utility infrastructure (high temperature water and electrical distribution lines) resulting from old age and insufficient funding.
- **USU**- \$1,760,300 is needed to cover academic, organizational and financial costs that will result from the CEU/USU merger.
- **WSU**- \$783,000 is needed for talent and workforce development requirements identified by the Aerospace and Defense Cluster Acceleration Initiative.
- **SUU**- \$372,000 is needed for two initiatives: 1) \$270,000 for an Experimental Learning Requirement (ELR) in which senior students would develop a capstone project. (2) \$102,000 is needed to fund faculty positions in English, math and science due to pressures of increasing enrollment and elimination of 20 full-time faculty positions.
- **Snow**- \$243,400 is needed for faculty members in English, math and science. Enrollments are up 24.6 percent and budget cuts eliminated some faculty positions. 3 faculty members with salary and benefits would consume this requested amount.
- **DSC**- \$258,600 is needed for three additional faculty members. The need for more faculty members stem from increased student enrollments and also due to budget cuts.
- **CEU**- \$199,900 is needed to cover costs associated with the CEU/USU merger.

- **UVU-** \$742,000 is needed to hire salaried faculty and reduce the percent of instruction delivered by adjuncts. Also, UVU would hire additional academic advisors to reduce the ratio of students per advisor.
- **SLCC-** \$786,000 is needed as part of an initiative to create year round (tri-semester) programming and associated services to provide students an opportunity to complete programs faster.

(B) ***SBR Programming-*** The Regents are requesting \$445,000 in ongoing funding for the Office of the Commissioner to meet the demands of supporting, coordinating with, and overseeing the USHE nine institutions. These funds are needed for system-wide projects and much needed staff assistance to meet the needs of higher education.

(C) ***IT Infrastructure-*** The Regents are seeking \$4,281,000 in ongoing tax funds to offset the costs of replacing increasing and aging central IT hardware. The USHE institutions under the guidance of the Office of the Commissioner have developed a strategic plan for Information Technology for USHE. A committee was created that included representation from nine USHE institutions and the State Board of Regents. In their resultant plan, the committee identified core network switches and computer servers critical to the central operations of the colleges and universities. A growing central IT infrastructure has lacked sufficient funding. The committee has developed an eight year equipment replacement schedule for central IT campus network switches and computer servers critical to the security and operations of central university services. The industry recommended replacement schedule is five years, but due to difficult economic times we are recommending an eight year schedule. The ongoing replacement schedule for the equipment needed and identified by this committee will cost \$4,281,700.

(D) ***Academic Library Consortium-*** The Regents request \$250,000 to support the growing demands of the Utah Academic Library Consortium (UALC) to be current in library resources. Specifically, these funds would be used by UALC to continue work on the project of digitizing Utah's historical newspapers. Digitization would make these papers available to anyone via the web.

The nationally recognized success of the college and university libraries in USHE, including both BYU and Westminster College, is based on their ability to collaborate in addressing current challenges and in seizing exciting new opportunities. In effect, the resources of the most comprehensive libraries in the state are made available to all libraries in the system. USHE libraries have transformed and expanded their collections from being exclusively paper-based to also include significant electronic resources. Much effort is being made to digitize and extend access to often unique resources to the students, faculty and citizens of the state of Utah.

Legislative funding for library collections is a continuing need due to the increasing costs for books and journal subscriptions required to meet the needs of the new academic programs being established at each of the institutions. The proposed funding for 2011 will also be allocated to the core collections of each of the UALC libraries.

One-time Increases

\$4,218,000

- (A) ***USU/CEU Merger***- The Regents are requesting state tax funds, with the amount yet to be determined, to help mitigate the costs associated with the proposed merger of Utah State University and the College of Eastern Utah. As the details of the merger continue to be discussed and agreed upon, the amount of this request will be determined. State appropriations have also been requested by USU and CEU, in the institutional priorities section of this request, to support the merger.
- (B) ***SBR Programming***- The Regents are requesting \$140,000 in one-time funds to help mitigate the costs of several system-wide projects that are essential for maintaining the Regents' role of coordination and oversight over the USHE institutions. This funding will support USHE outreach, Utah's Futures and studies on benefits, peer institutions, presidential salaries and retirement benefits.
- (C) ***Space Utilization Study***- The Regents request \$400,000 to be used for a Space Standards and Utilization Study. USHE last participated in such a study in 1995-96. While that study has provided great value to the State and the System, it is past time to verify the continuing validity of the earlier study. A current study would verify existing utilization standards, make recommendations regarding the space utilization analysis process, review coding and inventory of facility spaces, and propose any needed changes to space standards in the determination of System space needs.
- (D) ***Cluster Acceleration Partnership- CAP (USHE, DWS, GOED, USTAR)*** – The Regents are requesting \$400,000 in one-time funds to promote a multi-state agency partnership between USHE, DWS, and GOED. This partnership will support cutting-edge, innovative projects that help accelerate the growth and capacity of key industry clusters by addressing their needs for talent and innovation support and that better leverage and coordinate the resources of USHE, DWS, and GOED. This budgetary request is to expand the CAP program to all USHE institutions.
- (E) ***IT Infrastructure***- The Regents are seeking an additional \$3,028,000 in one-time funds to fund software maintenance on central software like Oracle, Microsoft, Banner, etc. This software operates the administrative applications for students, finance, faculty and human relations on USHE college and university campuses. Due to the growth in enrollment, (software maintenance is charged base on student and employee FTE counts), budget cuts and lack of available funding in recent budget cycles, funding is needed to meet USHE software contractual commitments. The immediate need identified by the Higher Education Technology Committee and requested by the Regents is \$3,028,000.

- (F) **Academic Library Consortium-** The Regents request an additional \$250,000 in one-time funds to support the growing demands of the Utah Academic Library Consortium (UALC) to be current in library resources.

**Supplemental Increases**

**\$3,809,700**

- (A) **O& M Requests for Non-State Funded Project-** The Regents request an additional \$2,109,700 in one-time funds to help mitigate the O&M costs covered by institutions and associated with non-state funded projects that were completed and did not receive eligible funding for FY 09-10.

The list includes O&M funding for four projects at the University of Utah: Sutton Building (\$480,600), La Sonde Building (\$58,600), Red Butte (\$6,800) and Moran (\$235,000); four at Utah State University: Athlete Learning Center (\$106,200), Tooele (\$95,100), BC Labs (\$101,800), and Early Childhood Development (\$460,400); one at Weber State University: Hurst Building (\$210,500); and five at Utah Valley University: Murdock (\$129,200), Noorda Theater (\$56,200), Economic Development (\$67,400), Athletic Track (\$50,000), and Intramural Fields (\$51,900).

- (B) **Regents' Scholarships-** The Regents request \$200,000 in scholarship funds to address the FY 09-10 funding deficiency relative to the demand of eligible students for the 75 percent tuition award. The number of high school students achieving the scholarship requirements was larger than anticipated, resulting in the funding shortfall associated with meeting this commitment to eligible students.
- (C) **New Century Scholarships-** The Regents request \$1,500,000 to help address the increased demand for New Century Scholarships above the currently appropriated base funding for FY 09-10.

## Utah System of Higher Education

## Operating Budget Request Summary (Tax Funds Only)

FY 2010-11 and FY 2009-10 Supplemental

ESTIMATED FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 640,610,400

## USHE BUDGET PRIORITIES

\$61,478,900 plus Compensation &amp; TBD

			<i>Base Compensation</i>
1. Compensation			
A. Base Compensation Package* (Flexibility in Implementation)		<i>TBD</i>	
2. Continuing Operating Costs			32,997,200
A. Ongoing Base Adjustments			
1. O&M Requests for Non-State Funded Projects (Updated For FY2011)		2,997,200	
University of Utah			
<i>Sutton</i>	480,600		
<i>La Sonde</i>	58,600		
<i>Red Butte</i>	6,800		
<i>Moran</i>	235,000		
<i>Meldrum</i>	76,400		
Utah State University			
<i>Tooele Regional Campus</i>	137,900		
<i>Uintah Basin Campus - Brigham</i>	541,400		
<i>College of Ag Building</i>	367,100		
<i>Early Childhood Center</i>	487,600		
Weber State University			
<i>Hurst Building</i>	210,500		
Dixie State College			
<i>Training Facility</i>	40,600		
Utah Valley University			
<i>Murdock</i>	129,200		
<i>Noorda Theater</i>	56,200		
<i>Economic Development</i>	67,400		
<i>Athletic Track</i>	50,000		
<i>Intramural Fields</i>	51,900		
B. Mission-Based Funding**		30,000,000	
3. State Board of Regents' Strategic Plan			15,505,000
A. Participation			
1 Regents' Scholarship	2,750,000		
2 New Century Scholarship	1,705,000		
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3 STEM Education Initiative	500,000		
4. Institutional & USHE Priorities			12,976,700
A. Institutional Priorities	8,000,000	12,976,700	
B. SBR Programming	445,000		
C. IT Infrastructure	4,281,700		
D. Academic Library Consortium	250,000		

**Utah System of Higher Education**  
**Operating Budget Request Summary (Tax Funds Only)**

FY 2010-11 and FY 2009-10 Supplemental

<b>ONE-TIME INCREASES</b>			<b><u>\$4,218,000</u></b>
1	USU/CEU Merger	<i>TBD</i>	4,218,000
2	SBR Programming	140,000	
3	Space Utilization Study	400,000	
4	Cluster Acceleration Partnership - CAP (USHE, DWS, GOED, USTAI)	400,000	
5	IT Infrastructure	3,028,000	
6	Academic Library Consortium	250,000	
<b>SUPPLEMENTAL INCREASES</b>			<b><u>\$3,809,700</u></b>
1	O&M Requests for Non-State Funded Projects	<i>2,109,700</i>	3,809,700
2	Regents' Scholarship	200,000	
3	New Century Scholarship	1,500,000	
<b>REQUEST SUMMARY</b>			
<u>USHE Budget Priorities</u>			<b><u>\$61,478,900 plus Compensation &amp; TBD</u></b>
		USHE Priorities Request Percent Increase	9.6%
<u>One-time Increases</u>			<b><u>\$4,218,000</u></b>
<u>Supplemental Increases</u>			<b><u>\$3,809,700</u></b>

**Notes:**

\*Equitable Compensation Package with State and Public Education Employees

\*\*Mission-Based Funding Request (Mission Based Funding Task Force to Recommend Institutional Allocation Model)

Table 2-B

# Utah System of Higher Education

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$1,118,486,400	\$417,750,300	\$8,284,500	\$210,346,700	\$400,380,100	\$77,607,200	\$1,745,800	\$2,371,800
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$43,093,804	\$0	\$0	\$0	\$43,093,804	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$100)	\$0	\$0	\$0	(\$100)	\$0	\$0	\$0
Tax Funds Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Adjustments to Appropriations	43,093,704	0	0	0	43,093,704	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$1,161,580,104	\$417,750,300	\$8,284,500	\$210,346,700	\$443,473,804	\$77,607,200	\$1,745,800	\$2,371,800
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$2,109,700	\$0	\$0	\$2,109,700	\$0	\$0	\$0	\$0
Regents' Scholarship	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
New Century Scholarship	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	3,809,700	\$0	\$0	\$3,809,700	\$0	\$0	\$0	\$0
<b>FY 2009-10 Requested Budget</b>	\$1,165,389,804	\$417,750,300	\$8,284,500	\$214,156,400	\$443,473,804	\$77,607,200	\$1,745,800	\$2,371,800
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$1,161,580,104	\$417,750,300	\$8,284,500	\$210,346,700	\$443,473,804	\$77,607,200	\$1,745,800	\$2,371,800
Less One-time FY 2009-10 Appropriations	(\$60,888,400)	(\$64,797,000)	\$0	\$77,310,400	\$0	(\$73,401,800)	\$0	\$0
Engineering Initiative Base Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Line Item Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Dedicated Credit Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Adjusted Base Budget</b>	\$1,100,691,704	\$352,953,300	\$8,284,500	\$287,657,100	\$443,473,804	\$4,205,400	\$1,745,800	\$2,371,800
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	\$2,997,200	\$0	\$0	\$2,997,200	\$0	\$0	\$0	\$0
B. Mission Based Funding	\$30,000,000	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	\$2,750,000	\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$0
2 New Century Scholarship	\$1,705,000	\$0	\$0	\$1,705,000	\$0	\$0	\$0	\$0
3 Utah Scholars/Participation Outreach	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
4 UCOPE/Need Based Aid	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
5 Student Text Book Initiative	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
B. Completion								
1 Guidance Counselors & Advisors	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0
2 Student Success & First-year Initiatives	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
2 Engineering Initiative	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
3 STEM Education Initiative	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0
B. SBR Programming	\$445,000	\$0	\$0	\$445,000	\$0	\$0	\$0	\$0
C. IT Infrastructure	\$4,281,700	\$0	\$0	\$4,281,700	\$0	\$0	\$0	\$0
D. Academic Library Consortium	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$61,478,900	\$0	\$0	\$61,478,900	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$3,028,000	\$0	\$0	\$3,028,000	\$0	\$0	\$0	\$0
6 Academic Library Consortium	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 One-time Increases</b>	\$4,218,000	\$0	\$0	\$4,218,000	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$1,166,388,604	\$352,953,300	\$8,284,500	\$353,354,000	\$443,473,804	\$4,205,400	\$1,745,800	\$2,371,800



Table 3-A

## University of Utah Recommendation (Tax Funds Only)

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$221,481,900
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$3,711,400</i>
I. Compensation		\$0
A. Base Compensation Package	TBD	
II. Continuing Operating Costs		\$857,400
A. Ongoing Base Adjustments		
1. O&M Requests for Non-State Funded Projects	\$857,400	
UU - Sutton	\$480,600	
UU - La Sonde	\$58,600	
UU - Red Butte	\$6,800	
UU - Moran	\$235,000	
UU - Meldrum	\$76,400	
B. Mission-Based Funding	TBD	
IV. Institutional/USHE Priorities		\$2,854,000
A. Institutional Priorities	\$2,854,000	
<b>ONE-TIME INCREASES</b>		<b>\$0</b>
I. One-time Increases		\$0
<b>SUPPLEMENTAL INCREASES</b>		<b>\$781,000</b>
1. O&M Requests for Non-state Funded Projects	\$781,000	
<b>REQUEST SUMMARY</b>		
<u>USHE Budget Priorities</u>		<u>\$3,711,400</u>
	USHE Priorities Request Percent Increase	1.7%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$781,000</u>

Table 3-B

# University of Utah

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$393,272,900	\$193,423,300	\$8,284,500	\$25,028,600	\$143,607,800	\$21,786,300	\$0	\$1,142,400
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$17,621,410	\$0	\$0	\$0	\$17,621,410	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	17,621,410	0	0	0	17,621,410	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$410,894,310	\$193,423,300	\$8,284,500	\$25,028,600	\$161,229,210	\$21,786,300	\$0	\$1,142,400
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$781,000	\$0	\$0	\$781,000	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$781,000	0	0	\$781,000	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$411,675,310	\$193,423,300	\$8,284,500	\$25,809,600	\$161,229,210	\$21,786,300	\$0	\$1,142,400
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$410,894,310	\$193,423,300	\$8,284,500	\$25,028,600	\$161,229,210	\$21,786,300	\$0	\$1,142,400
Less One-time FY 2009-10 Appropriations	(\$18,756,300)	1,905,000	0	1,125,000	0	(21,786,300)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$392,138,010	\$195,328,300	\$8,284,500	\$26,153,600	\$161,229,210	\$0	\$0	\$1,142,400
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
<b>A. On-going Base Adjustments</b>								
1 O&M for Non-State Funded Projects	857,400	0	0	857,400	0	0	0	0
B. Mission Based Funding	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
<b>A. Participation</b>								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
<b>B. Completion</b>								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
<b>C. Economic Development</b>								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	2,854,000	0	0	2,854,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$3,711,400	\$0	\$0	\$3,711,400	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$395,849,410	\$195,328,300	\$8,284,500	\$29,865,000	\$161,229,210	\$0	\$0	\$1,142,400

# Utah State UNIVERSITY

Table 4-A

## Utah State University Recommendation (Tax Funds Only)

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$135,184,500
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$3,294,000</i>
I.	Compensation	\$0
A.	Base Compensation Package	TBD
II.	Continuing Operating Costs	\$1,534,000
A.	Ongoing Base Adjustments	
1.	O&M Requests for Non-State Funded Projects	\$1,534,000
	USU - Tooele Regional Campus	\$137,900
	USU - Uintah Basin Campus - Brigham	\$541,400
	USU - College of Ag Building	\$367,100
	USU - Early Childhood Center	\$487,600
B.	Mission-Based Funding	TBD
IV.	Institutional/USHE Priorities	\$1,760,000
A.	Institutional Priorities	\$1,760,000
<b>ONE-TIME INCREASES</b>		<b>\$0</b>
I.	One-time Increases	\$0
<b>SUPPLEMENTAL INCREASES</b>		<b>\$763,500</b>
1.	O&M Requests for Non-state Funded Projects	\$763,500
<b>REQUEST SUMMARY</b>		
	<u>USHE Budget Priorities</u>	<u>\$3,294,000</u>
	USHE Priorities Request Percent Increase	2.4%
	<u>One-time Increases</u>	<u>\$0</u>
	<u>Supplemental Increases</u>	<u>\$763,500</u>

Table 4-B

## Utah State University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$226,327,800	\$104,045,800	\$0	\$30,676,400	\$71,350,500	\$17,279,900	\$1,745,800	\$1,229,400
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$7,135,100	\$0	\$0	\$0	\$7,135,100	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	7,135,100	0	0	0	7,135,100	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$233,462,900	\$104,045,800	\$0	\$30,676,400	\$78,485,600	\$17,279,900	\$1,745,800	\$1,229,400
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$763,500	\$0	\$0	\$763,500	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	763,500	0	0	763,500	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$234,226,400	\$104,045,800	\$0	\$31,439,900	\$78,485,600	\$17,279,900	\$1,745,800	\$1,229,400
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$233,462,900	\$104,045,800	\$0	\$30,676,400	\$78,485,600	\$17,279,900	\$1,745,800	\$1,229,400
Less One-time FY 2009-10 Appropriations	(\$12,915,300)	(2,537,700)	0	3,000,000	0	(13,377,600)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$220,547,600	\$101,508,100	\$0	\$33,676,400	\$78,485,600	\$3,902,300	\$1,745,800	\$1,229,400
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	1,534,000	0	0	1,534,000	0	0	0	0
B. Mission Based Funding	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	1,760,000	0	0	1,760,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$3,294,000	\$0	\$0	\$3,294,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$223,841,600	\$101,508,100	\$0	\$36,970,400	\$78,485,600	\$3,902,300	\$1,745,800	\$1,229,400



# WEBER STATE UNIVERSITY

Table 5-A

## Weber State University Recommendation (Tax Funds Only)

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$60,141,800
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$993,500</i>
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I.	Compensation		\$0
	A. Base Compensation Package	TBD	
II.	Continuing Operating Costs		\$210,500
	A. Ongoing Base Adjustments		
	1. O&M Requests for Non-State Funded Projects	\$210,500	
	WSU - Hurst Building	\$210,500	
	B. Mission-Based Funding	TBD	
IV.	Institutional/USHE Priorities		\$783,000
	A. Institutional Priorities	\$783,000	

<i>ONE-TIME INCREASES</i>	<i>\$0</i>
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I.	One-time Increases		\$0
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<i>SUPPLEMENTAL INCREASES</i>	<i>\$210,500</i>
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1.	O&M Requests for Non-state Funded Projects	\$210,500	
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### REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$993,500</u>
	USHE Priorities Request Percent Increase	1.7%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$210,500</u>

Table 5-B

**Weber State University**  
**Operating Budget Request Build-Up (All Appropriated Funds)**  
 FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
<b>FY 2009-10 Original Appropriated Budget</b>	\$110,643,400	\$58,935,700	\$0	\$992,200	\$44,761,400	\$5,954,100	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$3,337,743	\$0	\$0	\$0	\$3,337,743	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	3,337,743	0	0	0	3,337,743	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$113,981,143	\$58,935,700	\$0	\$992,200	\$48,099,143	\$5,954,100	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$210,500	\$0	\$0	\$210,500	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	210,500	0	0	210,500	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$114,191,643	\$58,935,700	\$0	\$1,202,700	\$48,099,143	\$5,954,100	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$113,981,143	\$58,935,700	\$0	\$992,200	\$48,099,143	\$5,954,100	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$5,740,200)	(45,740,200)	0	45,954,100	0	(5,954,100)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$108,240,943	\$13,195,500	\$0	\$46,946,300	\$48,099,143	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	210,500	0	0	210,500	0	0	0	0
B. Mission Based Funding	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, D)	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	783,000	0	0	783,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$993,500	\$0	\$0	\$993,500	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, C)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$109,234,443	\$13,195,500	\$0	\$47,939,800	\$48,099,143	\$0	\$0	\$0

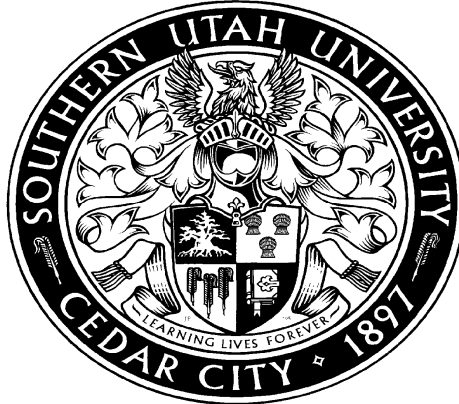


Table 6-A

**Southern Utah University Budget Request (Tax Funds Only)**

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET \$28,864,600

*Utah System of Higher Education Budget Priorities* \$372,000

I.	Compensation		\$0
	A. Base Compensation Package	TBD	
II.	Continuing Operating Costs		\$0
	B. Mission-Based Funding	TBD	
IV.	Institutional/USHE Priorities		\$372,000
	A. Institutional Priorities	\$372,000	

*ONE-TIME INCREASES* \$0

I.	One-time Increases		\$0
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*SUPPLEMENTAL INCREASES* \$0

**REQUEST SUMMARY**

<u>USHE Budget Priorities</u>		<u>\$372,000</u>
	USHE Priorities Request Percent Increase	1.3%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 6-B

# Southern Utah University

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$52,711,100	\$5,178,000	\$0	\$23,290,300	\$21,417,000	\$2,825,800	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$2,034,000	\$0	\$0	\$0	\$2,034,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	2,034,000	0	0	0	2,034,000	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$54,745,100	\$5,178,000	\$0	\$23,290,300	\$23,451,000	\$2,825,800	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$54,745,100	\$5,178,000	\$0	\$23,290,300	\$23,451,000	\$2,825,800	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$54,745,100	\$5,178,000	\$0	\$23,290,300	\$23,451,000	\$2,825,800	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$2,429,500)	(2,429,500)	0	2,825,800	0	(2,825,800)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$52,315,600	\$2,748,500	\$0	\$26,116,100	\$23,451,000	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	0	0	0	0	0	0	0	0
B. Mission Based Funding								
	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	372,000	0	0	372,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$372,000	\$0	\$0	\$372,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$52,687,600	\$2,748,500	\$0	\$26,488,100	\$23,451,000	\$0	\$0	\$0



Table 7-A

## Snow College Recommendation (Tax Funds Only)

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$19,031,200
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$244,000</i>
I.	Compensation	\$0
A.	Base Compensation Package	TBD
II.	Continuing Operating Costs	\$0
B.	Mission-Based Funding	TBD
IV.	Institutional/USHE Priorities	\$244,000
A.	Institutional Priorities	\$244,000
<i>ONE-TIME INCREASES</i>		<i>\$0</i>
I.	One-time Increases	\$0
<i>SUPPLEMENTAL INCREASES</i>		<i>\$0</i>
<i>REQUEST SUMMARY</i>		
	<u>USHE Budget Priorities</u>	<u>\$244,000</u>
	USHE Priorities Request Percent Increase	1.3%
	<u>One-time Increases</u>	<u>\$0</u>
	<u>Supplemental Increases</u>	<u>\$0</u>

Table 7-B

# Snow College

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

	Expenditures	Revenues						Trust/Other Funds
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	
<b>FY 2009-10 Original Appropriated Budget</b>	\$26,232,200	\$4,614,800	\$0	\$14,013,500	\$5,734,900	\$1,869,000	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	800,000	0	0	0	800,000	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$27,032,200	\$4,614,800	\$0	\$14,013,500	\$6,534,900	\$1,869,000	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$27,032,200	\$4,614,800	\$0	\$14,013,500	\$6,534,900	\$1,869,000	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$27,032,200	\$4,614,800	\$0	\$14,013,500	\$6,534,900	\$1,869,000	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$1,466,100)	(1,767,600)	0	2,170,500	0	(1,869,000)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$25,566,100	\$2,847,200	\$0	\$16,184,000	\$6,534,900	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	0	0	0	0	0	0	0	0
B. Mission Based Funding								
	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	244,000	0	0	244,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$244,000	\$0	\$0	\$244,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$25,810,100	\$2,847,200	\$0	\$16,428,000	\$6,534,900	\$0	\$0	\$0



Table 8-A

**Dixie State College Recommendation (Tax Funds Only)**

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET \$19,868,700

*Utah System of Higher Education Budget Priorities* *\$299,600*

I.	Compensation	\$0
A.	Base Compensation Package	TBD
II.	Continuing Operating Costs	\$40,600
A.	Ongoing Base Adjustments	
1.	O&M Requests for Non-State Funded Projects	\$40,600
	DSC - Training Facility	\$40,600
B.	Mission-Based Funding	TBD
IV.	Institutional/USHE Priorities	\$259,000
A.	Institutional Priorities	\$259,000

*ONE-TIME INCREASES* *\$0*

I.	One-time Increases	\$0
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*SUPPLEMENTAL INCREASES* *\$0*

**REQUEST SUMMARY**

<u>USHE Budget Priorities</u>		<u>\$299,600</u>
	USHE Priorities Request Percent Increase	1.5%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 8-B

## Dixie State College of Utah Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$32,077,500	\$2,376,800	\$0	\$17,411,800	\$10,323,800	\$1,965,100	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$789,700	\$0	\$0	\$0	\$789,700	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	789,700	0	0	0	789,700	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$32,867,200	\$2,376,800	\$0	\$17,411,800	\$11,113,500	\$1,965,100	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$32,867,200	\$2,376,800	\$0	\$17,411,800	\$11,113,500	\$1,965,100	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$32,867,200	\$2,376,800	\$0	\$17,411,800	\$11,113,500	\$1,965,100	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$1,885,000)	(1,885,000)	0	1,965,100	0	(1,965,100)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$30,982,200	\$491,800	\$0	\$19,376,900	\$11,113,500	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
<b>A. On-going Base Adjustments</b>								
1 O&M for Non-State Funded Projects	40,600	0	0	40,600	0	0	0	0
B. Mission Based Funding	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
<b>A. Participation</b>								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
<b>B. Completion</b>								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
<b>C. Economic Development</b>								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	259,000	0	0	259,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$299,600	\$0	\$0	\$299,600	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$31,281,800	\$491,800	\$0	\$19,676,500	\$11,113,500	\$0	\$0	\$0



Table 9-A

**College of Eastern Utah Recommendation (Tax Funds Only)**

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$15,281,800
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$200,000</i>
I.	Compensation	\$0
A.	Base Compensation Package	TBD
II.	Continuing Operating Costs	\$0
B.	Mission-Based Funding	TBD
IV.	Institutional/USHE Priorities	\$200,000
A.	Institutional Priorities	\$200,000
<b>ONE-TIME INCREASES</b>		<b>\$0</b>
I.	One-time Increases	\$0
<b>SUPPLEMENTAL INCREASES</b>		<b>\$0</b>
<b>REQUEST SUMMARY</b>		
	<u>USHE Budget Priorities</u>	<u>\$200,000</u>
	USHE Priorities Request Percent Increase	1.3%
	<u>One-time Increases</u>	<u>\$0</u>
	<u>Supplemental Increases</u>	<u>\$0</u>

Table 9-B

# College of Eastern Utah

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$19,993,700	\$3,887,100	\$0	\$11,413,100	\$3,175,100	\$1,518,400	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$216,651	\$0	\$0	\$0	\$216,651	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	216,651	0	0	0	216,651	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$20,210,351	\$3,887,100	\$0	\$11,413,100	\$3,391,751	\$1,518,400	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$20,210,351	\$3,887,100	\$0	\$11,413,100	\$3,391,751	\$1,518,400	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$20,210,351	\$3,887,100	\$0	\$11,413,100	\$3,391,751	\$1,518,400	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$1,536,800)	(1,536,800)	0	1,518,400	0	(1,518,400)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$18,673,551	\$2,350,300	\$0	\$12,931,500	\$3,391,751	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	0	0	0	0	0	0	0	0
B. Mission Based Funding								
	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	200,000	0	0	200,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$18,873,551	\$2,350,300	\$0	\$13,131,500	\$3,391,751	\$0	\$0	\$0



Table 10-A

**Utah Valley University Recommendation (Tax Funds Only)**

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$56,985,500

*Utah System of Higher Education Budget Priorities* *\$1,096,700*

I.	Compensation		\$0
	A. Base Compensation Package	TBD	
II.	Continuing Operating Costs		\$354,700
	A. Ongoing Base Adjustments		
	1. O&M Requests for Non-State Funded Projects	\$354,700	
	UVU- Murdock	\$129,200	
	UVU - Noorda Theater	\$56,200	
	UVU - Economic Development	\$67,400	
	UVU - Athletic Track	\$50,000	
	UVU - Intramural Fields	\$51,900	
	B. Mission-Based Funding	TBD	
IV.	Institutional/USHE Priorities		\$742,000
	A. Institutional Priorities	\$742,000	

**ONE-TIME INCREASES** **\$0**

I. One-time Increases \$0

**SUPPLEMENTAL INCREASES** **\$354,700**

1. O&M Requests for Non-state Funded Projects \$354,700

**REQUEST SUMMARY**

<u>USHE Budget Priorities</u>		<u>\$1,096,700</u>
	USHE Priorities Request Percent Increase	1.9%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$354,700</u>

Table 10-B

# Utah Valley University

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
<b>FY 2009-10 Original Appropriated Budget</b>	\$120,953,200	\$14,457,400	\$0	\$31,951,000	\$58,523,600	\$16,021,200	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$9,574,400	\$0	\$0	\$0	\$9,574,400	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	9,574,400	0	0	0	9,574,400	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$130,527,600	\$14,457,400	\$0	\$31,951,000	\$68,098,000	\$16,021,200	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$354,700	\$0	\$0	\$354,700	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	354,700	0	0	354,700	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$130,882,300	\$14,457,400	\$0	\$32,305,700	\$68,098,000	\$16,021,200	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$130,527,600	\$14,457,400	\$0	\$31,951,000	\$68,098,000	\$16,021,200	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$5,444,100)	(3,044,100)	0	13,621,200	0	(16,021,200)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$125,083,500	\$11,413,300	\$0	\$45,572,200	\$68,098,000	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
<b>A. On-going Base Adjustments</b>								
1 O&M for Non-State Funded Projects	354,700	0	0	354,700	0	0	0	0
B. Mission Based Funding	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
<b>A. Participation</b>								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
<b>B. Completion</b>								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
<b>C. Economic Development</b>								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	742,000	0	0	742,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$1,096,700	\$0	\$0	\$1,096,700	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$126,180,200	\$11,413,300	\$0	\$46,668,900	\$68,098,000	\$0	\$0	\$0



Table 11-A

**Salt Lake Community College Recommendation**

FY 2010-11, FY 2009-10 Supplementals

FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET \$60,678,200

*Utah System of Higher Education Budget Priorities* *\$786,000*

I.	Compensation		\$0
A.	Base Compensation Package	TBD	
II.	Continuing Operating Costs		\$0
B.	Mission-Based Funding	TBD	
IV.	Institutional/USHE Priorities		\$786,000
A.	Institutional Priorities	\$786,000	

*ONE-TIME INCREASES* *\$0*

I.	One-time Increases		\$0
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*SUPPLEMENTAL INCREASES* *\$0*

*REQUEST SUMMARY*

<u>USHE Budget Priorities</u>		<u>\$786,000</u>
	USHE Priorities Request Percent Increase	1.3%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 11-B

# Salt Lake Community College

## Operating Budget Request Build-Up (All Appropriated Funds)

FY 2010-2011, FY 2009-10 Supplementals

	Expenditures	Revenues						Trust/Other Funds
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	
<b>FY 2009-10 Original Appropriated Budget</b>	\$107,770,300	\$15,535,100	\$0	\$44,665,000	\$41,485,900	\$6,084,300	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$1,584,800	\$0	\$0	\$0	\$1,584,800	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,584,800	0	0	0	1,584,800	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$109,355,100	\$15,535,100	\$0	\$44,665,000	\$43,070,700	\$6,084,300	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$109,355,100	\$15,535,100	\$0	\$44,665,000	\$43,070,700	\$6,084,300	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$109,355,100	\$15,535,100	\$0	\$44,665,000	\$43,070,700	\$6,084,300	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$5,606,200)	(5,606,200)	0	6,084,300	0	(6,084,300)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$103,748,900	\$9,928,900	\$0	\$50,749,300	\$43,070,700	\$0	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	0	0	0	0	0	0	0	0
B. Mission Based Funding	0	0	0	0	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	0	0	0	0	0	0	0	0
2 New Century Scholarship	0	0	0	0	0	0	0	0
3 Utah Scholars/Participation Outreach	0	0	0	0	0	0	0	0
4 UCOPE/Need Based Aid	0	0	0	0	0	0	0	0
5 Student Text Book Initiative	0	0	0	0	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	0	0	0	0	0	0	0	0
2 Student Success & First-year Initiatives	0	0	0	0	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	0	0	0	0	0	0	0	0
2 Engineering Initiative	0	0	0	0	0	0	0	0
3 STEM Education Initiative	0	0	0	0	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities	786,000	0	0	786,000	0	0	0	0
B. SBR Programming	0	0	0	0	0	0	0	0
C. IT Infrastructure	0	0	0	0	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$786,000	\$0	\$0	\$786,000	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$0	0	0	0	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$0	0	0	0	0	0	0	0
6 Academic Library Consortium	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$104,534,900	\$9,928,900	\$0	\$51,535,300	\$43,070,700	\$0	\$0	\$0



Table 12-A

<b>State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) <sup>(1)</sup></b>		
<b>FY 2010-11, FY 2009-10 Supplementals</b>		
<b>FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET</b>		<b>\$23,092,200</b>
<b><i>Utah System of Higher Education Budget Priorities</i></b>		<b><i>\$50,481,700</i></b>
<b>I. Compensation</b>		<b>TBD</b>
<b>A. Base Compensation Package</b>	TBD	
<b>II. Continuing Operating Costs</b>		<b>\$30,000,000</b>
<b>B. Mission-Based Funding</b>	<b>\$30,000,000</b>	
<b>IV. State Board of Regent's Strategic Plan</b>		<b>\$15,505,000</b>
<b>A. Participation</b>	<b>\$9,605,000</b>	
1. Regents' Scholarship	\$2,750,000	
2. New Century Scholarship	\$1,705,000	
3. Utah Scholars/Participation Outreach	\$75,000	
4. UCOPE/Need Based Aid	\$5,000,000	
1. Student Text Book Initiative	\$75,000	
<b>B. Completion</b>	<b>\$2,400,000</b>	
1. Guidance Counselors & Advisors	\$1,400,000	
2. Student Success & First-year Initiatives	\$1,000,000	
<b>A. Economic Development</b>	<b>\$3,500,000</b>	
1. Cluster Acceleration Partnership - CAP (USHE, DWS, GOED, USTAR)	\$1,000,000	
2. Engineering Initiative	\$2,000,000	
3. STEM Education Initiative	\$500,000	
<b>IV. Institutional/USHE Priorities</b>		<b>\$4,976,700</b>
<b>A. Institutional Priorities</b>	<b>\$0</b>	
<b>B. SBR Programming</b>	<b>\$445,000</b>	
<b>C. IT Infrastructure</b>	<b>\$4,281,700</b>	
<b>D. Academic Library Consortium</b>	<b>\$250,000</b>	



Table 12-A

**State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) <sup>(1)</sup>**

<b>ONE-TIME INCREASES</b>		<b>\$4,218,000</b>
I.	One-time Increases	\$4,218,000
	2. SBR Programming	\$140,000
	3. Space Utilization Study	\$400,000
	4. Cluster Acceleration Partnership - CAP (USHE, DWS, GOED, USTAR)	\$400,000
	5. IT Infrastructure	\$3,028,000
	6. Academic Library Consortium	\$250,000
<b>SUPPLEMENTAL INCREASES</b>		<b>\$1,700,000</b>
	2. Regents' Scholarship	\$200,000
	3. New Century Scholarship	\$1,500,000
<b>REQUEST SUMMARY</b>		
	<u>USHE Budget Priorities</u>	<u>\$50,481,700</u>
	USHE Priorities Request Percent Increase	218.6%
	<u>One-time Increases</u>	<u>\$4,218,000</u>
	<u>Supplemental Increases</u>	<u>\$1,700,000</u>

Table 12-B

**State Board of Regents / Statewide Programs  
Operating Budget Request Build-Up (All Appropriated Funds)**

FY 2010-2011, FY 2009-10 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
<b>FY 2009-10 Original Appropriated Budget</b>	\$28,504,300	\$15,296,300	\$0	\$10,904,800	\$100	\$2,303,100	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$100)	0	0	0	(100)	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(100)	0	0	0	(100)	0	0	0
<b>FY 2009-10 Authorized Budget</b>	\$28,504,200	\$15,296,300	\$0	\$10,904,800	\$0	\$2,303,100	\$0	\$0
<b>FY 2009-10 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regents' Scholarship	\$200,000	0	0	200,000	0	0	0	0
New Century Scholarship	\$1,500,000	0	0	1,500,000	0	0	0	0
Subtotal - Requested Supplementals	\$1,700,000	0	0	1,700,000	0	0	0	0
<b>FY 2009-10 Requested Budget</b>	\$30,204,200	\$15,296,300	\$0	\$12,604,800	\$0	\$2,303,100	\$0	\$0
<b>FY 2010-2011 Base Budget</b>								
FY 2009-10 Authorized Budget	\$28,504,200	\$15,296,300	\$0	\$10,904,800	\$0	\$2,303,100	\$0	\$0
Less One-time FY 2009-10 Appropriations	(\$5,108,900)	(2,154,900)	0	(954,000)	0	(2,000,000)	0	0
Engineering Initiative Base Transfers	\$0	0	0	0	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
<b>FY 2010-11 Adjusted Base Budget</b>	\$23,395,300	\$13,141,400	\$0	\$9,950,800	\$0	\$303,100	\$0	\$0
<b>FY 2010-11 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>II. Continuing Operating Costs</b>								
A. On-going Base Adjustments								
1 O&M for Non-State Funded Projects	0	0	0	0	0	0	0	0
B. Mission Based Funding	30,000,000	0	0	30,000,000	0	0	0	0
<b>III. State Board of Regents' Strategic Plan</b>								
A. Participation								
1 Regents' Scholarship	2,750,000	0	0	2,750,000	0	0	0	0
2 New Century Scholarship	1,705,000	0	0	1,705,000	0	0	0	0
3 Utah Scholars/Participation Outreach	75,000	0	0	75,000	0	0	0	0
4 UCOPE/Need Based Aid	5,000,000	0	0	5,000,000	0	0	0	0
5 Student Text Book Initiative	75,000	0	0	75,000	0	0	0	0
B. Completion								
1 Guidance Counselors & Advisors	1,400,000	0	0	1,400,000	0	0	0	0
2 Student Success & First-year Initiatives	1,000,000	0	0	1,000,000	0	0	0	0
C. Economic Development								
1 Cluster Acceleration Partnership - CAP (USHE, I	1,000,000	0	0	1,000,000	0	0	0	0
2 Engineering Initiative	2,000,000	0	0	2,000,000	0	0	0	0
3 STEM Education Initiative	500,000	0	0	500,000	0	0	0	0
<b>IV. Institutional &amp; USHE Priorities</b>								
A. Institutional Priorities								
B. SBR Programming	445,000	0	0	445,000	0	0	0	0
C. IT Infrastructure	4,281,700	0	0	4,281,700	0	0	0	0
D. Academic Library Consortium	250,000	0	0	250,000	0	0	0	0
<b>FY 2010-11 Requested Ongoing Increases</b>	\$50,481,700	\$0	\$0	\$50,481,700	\$0	\$0	\$0	\$0
<b>FY 2010-11 Requested One-time Increases</b>								
1 USU/CEU Merger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SBR Programming	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
3 Space Utilization Study	\$400,000	0	0	400,000	0	0	0	0
4 Cluster Acceleration Partnership - CAP (USHE, DWS, I	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
5 IT Infrastructure	\$3,028,000	0	0	3,028,000	0	0	0	0
6 Academic Library Consortium	\$250,000	0	0	250,000	0	0	0	0
<b>FY 2010-11 One-time Increases</b>	\$4,218,000	\$0	\$0	\$4,218,000	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2010-11</b>	\$78,095,000	\$13,141,400	\$0	\$64,650,500	\$0	\$303,100	\$0	\$0