

Utah System of Higher Education

OPERATING BUDGET REQUEST

For the Fiscal Year

2009-2010

Submitted to

The Honorable Governor Jon M. Huntsman, Jr.

and

The Fifty-Eighth Legislature of the State of Utah

2009 General Session

By the

Utah State Board of Regents

As adopted
September 5, 2008

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UTAH SYSTEM OF
HIGHER EDUCATION

*Building a Stronger State of Minds*SM

January 2009

The Honorable Jon M. Huntsman, Jr.
Governor, State of Utah

Members of the 59th Utah State Legislature

On behalf of the Utah State Board of Regents and the Utah System of Higher Education, I am pleased to submit an Operating Budget Request for 2009-2010. 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 accelerated its process by one month and adopted its budget recommendation on September 5, 2008. Not long after we had completed this process, Governor Huntsman called the Legislature into Special Session to amend the current year's operating budget, resulting in four-percent cuts to the higher education base budget. As the economy continues to worsen and revenue projections continue to fall, we fully recognize that further cuts in state funding are being discussed and are expected when the Legislature convenes later this month.

While we recognize that the state's current fiscal situation makes it extremely unlikely that budgets will be increased and very likely that additional cuts will be made, in fulfillment of the Regents' legal and even moral obligation to articulate to the Legislature and the Governor the most critical funding needs of Utah's public higher education system, this budget is presented. It calls for increased on-going funding above the original base budget by \$37.5 million (plus compensation increases equal to public education and state employees), one-time increases of \$2,150,000 and supplemental increases of \$663,500. Its major priorities are for employee compensation, to cover mandatory and necessary cost increases in operating budgets, for student scholarships and financial aid, and to address workforce shortages to aid the state's economy. The Regents have also recommended several critical capital facility projects to address current and future enrollment growth as well as to replace or repair unsafe aged facilities.

The State's current budgetary shortfalls will require difficult, even courageous decisions 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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UTAH SYSTEM OF
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**Utah System of Higher Education
Operating Budget Request Summary (Tax Funds Only)
FY 2009-10 and FY 2008-09 Supplemental**

ESTIMATED FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$ 736,246,600

New Ongoing Funding *Base Compensation* + **\$37,488,600**

A. Compensation	5,195,100	+ <i>Base Compensation</i>	
B. Ongoing Base Adjustments and Enrollment Growth	17,280,900		
C. Student Financial Aid	5,012,600		
D. Addressing Workforce Shortages	10,000,000		
		<i>Ongoing Funds Base Budget Percentage Increase</i>	5.1%

One-Time Funding **\$2,150,000**

Supplemental Funding **\$663,500**

Table 1

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2009-10 and FY 2008-09 Supplemental

ESTIMATED FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 736,246,600

USHE BUDGET PRIORITIES **\$37,488,600 plus compensation**

1. Compensation ^(note)		<i>Base Compensation + \$5,195,100</i>	
A. Base Compensation Package		<i>TBD</i>	
B. Faculty Equity and Retention	5,195,100		
2. Continuing Operating Costs			17,280,900
A. Ongoing Base Adjustments			
1. Utility Rate Increases	1,675,100		
2. Federal Minimum Wage Increases	481,100		
3. Gasoline Increases	445,300		
4. O&M Requests for Non-State Funded Projects	2,109,700		
5. IT Infrastructure	1,000,000		
6. Statewide CTE Articulation	200,000		
B. Enrollment Growth	11,369,700		
3. Student Financial Aid			5,012,600
A. Need Based	2,000,000		
B. Merit Based			
1. Regents Scholarship	2,250,000		
2. New Century Scholarship	762,600		
4. Addressing Workforce Shortages			10,000,000
A. Teachers	4,000,000		
B. CTE	3,000,000		
C. Engineering & Computer Science Initiative	3,000,000		

ONE-TIME INCREASES **\$2,150,000**

1. Student Financial Aid			\$1,750,000
A. Need Based	1,000,000		
B. Regents Scholarship	750,000		
2. Academic Library Consortium			\$400,000

SUPPLEMENTAL INCREASES **\$663,500**

1. Utility Rate Increases	3,000		\$663,500
2. O&M Requests for Non-State Funded Projects	557,900		
3. New Century Scholarship	102,600		

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		\$37,488,600 plus compensation	
	USHE Priorities Request Percent Increase		5.1%
<u>One-time Increases</u>			\$2,150,000
<u>Supplemental Increases</u>			\$663,500

Notes:

Equitable Compensation Package with State and Public Education Employees

UTAH SYSTEM OF HIGHER EDUCATION 2009-2010 OPERATING BUDGET REQUEST

OVERVIEW

The State Board of Regents (SBR) and the Utah System of Higher Education (USHE) proposes that the Utah State Legislature adopt the USHE 2009-10 Operating Budget Request to support the ongoing mission and focus to ensure that Utahns are prepared for, participate in and complete a postsecondary education. Since the Regents' approved this request in September, economic conditions in the state have worsened thus raising doubts about the Legislature's ability to appropriate additional funding. Even so, the Regents have a statutory obligation to articulate the needs of higher education and, in this spirit, present these priorities for the Legislature's consideration.

The 2009-10 Operational Budget Request was approved by the SBR in September and calls for a State tax funds increase of \$37,488,600 in addition to compensation increases equivalent to that of public education and other public employees. The budget request also includes one-time and supplemental increases that total \$2,150,000 and \$663,500, respectively. The ongoing budget request represents a 5.1% percent increase above the revised fiscal year 2009-10 base budget (not including new compensation dollars).

USHE 2009-10 STATE TAX FUNDS REQUEST

The State Board of Regents established budget priorities for FY 2009-10 that comply with the statutory obligations prescribed in Utah Code Annotated 53B-7-101. The request is consistent with the budgetary needs of the institutions and was prepared with consideration for the State's ability to pay at the time of preparation, and distributes funding in a fair and equitable manner. The USHE Budget Request amounts to an increase of approximately \$40.3 million in state tax funds to be allocated into three categories- (1) USHE 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 "2009-10 Operating Budget Tax Funds Request."

USHE Budget Priorities

\$37,488,600

USHE Budget Priorities for 2009-10 fall into four categories: (1) Compensation Support; (2) Continuous Operating Costs; (3) Student Financial Aid; and (4) Workforce Shortages.

Compensation Support:

TBD+ \$5,195,100

USHE budget requests for compensation support for 2009-10 include the following: (1) Base Compensation and (2) Faculty Equity and Retention. Each category of distribution is explained below:

Compensation Support

TBD

- (A) The Regents ask that Higher Education employees receive the same compensation package offered to all other state and public education employees, including any medical insurance and retirement rate adjustments. USHE competes in a national market 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.

Faculty Equity and Retention

\$5,195,100

- (B) Additionally, the Regents request \$5,195,100 to help retain key faculty and staff members. If the funding is appropriated, the Utah State Board of Regents will provide a report to the Legislature and the Governor regarding how the funds were used on each campus to help retain key faculty and staff members.

Continuing Operating Costs

\$17,280,900

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) Enrollment Growth Funding Support.

Ongoing Base Adjustments

- (A) *Utility Rate Increases* require an increase of \$1,675,100. USHE institutions continue to be very conservative in energy use. USHE institutions have consistently maintained a relatively flat volume usage per square foot of space for the past five years. The cost increases that each institution has experienced are directly related to the rate increases being charged. The Regents ask that the Legislature provide additional ongoing base budget funding for the documented increases in costs of natural gas and electricity that the USHE institutions have incurred between calendar year 2007 and calendar year 2008.

- (B) *Federal Minimum Wage Increases* have caused additional strain on USHE institutions' budgets. The federal minimum wage will also increase from \$6.55 (effective as of July 2008) to \$7.25 in July 2009. Due to many campus job positions being compensated at an hourly minimum wage amount, the unfunded mandate falls to the institutions to cover those costs. The USHE institutions are requesting an additional \$481,100 to cover those costs.

- (C) *Gasoline Increases* have impacted budgets state-wide. This request is based on the increases of gas prices and the impacts on institutions' budgets. However, with the recent volatility in gas prices at the end of 2008, this request may need adjusting. Regardless, based on the best available information at this time and the high gas prices for much of 2008, USHE institutions are requesting an additional \$445,300 to better mitigate the costs that institutions have incurred.

- (D) *Operation and Maintenance for State and Non-State Funded Projects* - Prior to the 2005 General Session the Legislature funded legislatively approved O&M at the time the approved building 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 operation and maintenance (O&M) expenditures. It was determined that for state funded buildings, the O&M costs would be funded at the time the building was approved. This went into effect for all new buildings approved in 2005 and moving forward. This new policy does not include O&M for non-state funded buildings since it is often unclear how soon these buildings will open after legislative approval since they are privately funded. The total amount needed to fund the operation and maintenance costs for buildings scheduled to open in 2009-10 is \$2,109,700.

The new buildings scheduled to open in 2008-09 include four buildings at the University of Utah which are as follows: Sutton Building (\$480,600), La Sonde Building (\$58,600), Red

Butte (\$6,800) and Moran (\$235,000). Further, Utah State University has four projects opening which include: Athlete Learning Center (\$106,200), Tooele (\$95,100), BC Labs (\$101,800), and Early Childhood Development (\$460,400). Also, Weber State University has the Hurst Building opening (-\$210,500). Last, Utah Valley University has five projects opening which are: Murdock (\$129,200), Noorda Theater (\$56,200), Economic Development (\$67,400), Athletic Track (\$50,000), and Intramural Fields (\$51,900).

(E) *IT Infrastructure*— The Regents are seeking an additional \$1,000,000 in ongoing tax funds to offset the costs of replacing increasing 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 the Utah System of Higher Education. A committee was created that included representation from nine of the ten USHE institutions and the State Board of Regents. In their resultant plan, the committee identified core computers and network equipment critical to the central operations of the colleges and universities. While funding for building infrastructure such as plumbing, HVAC and electrical needs has been supported by the Legislature, a growing central IT infrastructure has lacked sufficient funding. The committee has developed an equipment replacement schedule for central IT campus service critical to the security and operations of university services. The immediate need identified by this committee and requested by the Regents is \$1,000,000.

(F) *Statewide CTE Articulation*— The Utah System of Higher Education (USHE) has a proven track record in articulating the courses that make up the general education requirement at member institutions. Over 400 courses carry a common prefix and course number which enable students to more easily transfer courses among the USHE institutions. The articulation of Career and Technical Education (CTE) courses, particularly those that are offered in a non-credit and nontraditional format is in need of further work. USHE is requesting \$200,000 in funds which will enable the system to improve the articulation process and establish clear career pathways for CTE students.

Enrollment Growth

(A) USHE institutions are requesting \$11,369,700 to assist in meeting increased demands and costs associated with a growing student population at USHE institutions. These enrollment growth funds are calculated based on the growth in FTE students from the prior year multiplied by the cost of educating a resident student that exists above and beyond the tuition dollars the student pays.

Non-resident students were not included in the calculation, due to these students paying a higher tuition rate that approximately covers their cost of education. Since state tax funds help subsidize the cost to educate resident students, the growth in resident students adds additional burden on the institution without the funding to cover the entire cost per student. For this reason, we are requesting the additional funding.

Student Financial Aid

\$5,012,000

Need-Based Student Aid (UCOPE)

- (A) The Regents request \$2,000,000 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 traditionally could not afford to attend college.

Merit Based Student Aid

- (B) The Board of Regents is seeking \$3,012,600 in state tax funds to support scholarship opportunities sponsored by the Board of Regents.

- 1) ***Regents Scholarship \$2,250,000*** - The Regents request \$2,250,000 in new state tax funds to build upon the program begun in 2008 to provide scholarships to high school graduates in the state of Utah who qualify by completing a rigorous high school curriculum. Each student would receive a base scholarship of \$1,000 one-time or may qualify for an exemplary award equal to 75 percent of tuition for two years, and, if eligible, a savings incentive of up to \$400. Since the launch of this program in 2008 there is growing interest among high school students and their parents, and high schools are beginning to respond by offering more rigorous courses so students can qualify.
- 2) ***New Century Scholarship \$762,600*** - This legislatively mandated program escalates in cost on a yearly basis as additional high school students complete the requirements of an associate degree prior to graduating from high school. The Regents request \$762,600 in ongoing funds to support the scholarship awards for the additional anticipated participants.

Addressing Workforce Shortages

\$10,000,000

One of the roles of Utah's public colleges and universities is to prepare Utahns' to join the state's talented workforce. The Regents' budget request recognizes this important role by recommending funding in three areas to specifically address critical areas needed in our economy: Teachers, careers requiring post-secondary training but not a traditional college degree, and Engineers.

- (A) ***Teachers*** – The Regents propose \$4 million to expand the number of teachers graduating in Utah. As reported by Dr. David Sperry's comprehensive study in 2007, Utah is facing a growing shortage of teachers due primarily to two significant factors:
 - 1) Enrollment Growth: The growth in Utah's school age population is projected to increase steadily over many years to come.
 - 2) Teacher Retirement: The aging of Utah's teachers currently employed by our public schools will result in many retirements from the profession.

Funds will be used at the institutions which have teacher education programs to expand capacity for training teachers over the next several years.

- (B) **CTE**– Eight of Utah’s traditional colleges and universities provide Career & Technical Education (CTE) including a variety of credit and non-credit programs. Further, 65% of the students (headcount) in CTE programs are taught at these eight traditional institutions (with 35% at UCAT). In terms of membership hours, 92% are taught at USHE’s eight traditional colleges and universities and only 8% at UCAT.

At a time when workers need to re-tool and upgrade their skills, the State should consider making a major commitment to investing and training more workers who are quickly ready to fill jobs in our economy. Thus, the SBR is recommending \$3 million dollars for CTE programs to be used at the state’s eight credit-granting institutions.

- (C) **Engineering and Computer Science Initiative** – The Board of Regents recommends an additional \$3 million to augment the State’s very successful Engineering Initiative. As in the past, universities and colleges receiving these funds will be required to match dollar-for-dollar. 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%.) 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.

One-time Increases

\$2,150,000

- (A) **Student Financial Aid** – The Regents request \$1,750,000 in one-time funding for financial aid— Need Based and Regents’ Scholarship-- particularly if no funds can be committed for an ongoing increase in state tax funds. The need for financial aid increases as both the student population and education costs escalate annually.
- (B) **Academic Library Consortium** – The Regents request \$400,000 to support the growing demands of the Utah Academic Library Consortium (UALC) to be current in library resources. 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 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 their collections from exclusively paper to incorporate significant electronic resources. Significant state resources are being digitized to 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. In 2007 UALC received additional base funding of \$300,000. The proposed funding for 2008 will be allocated to the core collections of each of the UALC libraries.

Supplemental Increases

\$663,500

- (A) ***Utility Rate Increases*** – The USHE institutions are requesting only actual documented expenditure increases for utility bills. In doing so, there is a period of six months that requires the institutions to reallocate internal budgets to ensure that the increases in utilities rates are covered. The amount that institutions need to address the increase in cost for Utilities in FY 08-09 will require a minimum increase of \$3,000 in one-time funds.

- (B) ***O& M Requests for Non-State Funded Projects*** – The Regents request an additional \$557,900 in one-time funds to help mitigate the O & M costs associated with buildings funded by the institutions on non-state funded projects for FY 08-09.

- (C) ***New Century Scholarships*** The Regents request \$102,600 to help address the increased demand for New Century Scholarships above the currently appropriated base funding for FY 08-09.

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2009-10 and FY 2008-09 Supplemental

ESTIMATED FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 736,246,600

USHE BUDGET PRIORITIES

\$26,118,900 plus compensation and enrollment growth

1. Compensation		<i>Base Compensation + \$5,195,100</i>	
A. Base Compensation Package		TBD	
B. Faculty Equity and Retention		5,195,100	
University of Utah	2,494,300		
Utah State University	1,738,900		
Weber State University	144,600		
Southern Utah University	317,000		
Snow College	134,200		
Dixie State College	57,000		
College of Eastern Utah	38,500		
Utah Valley University	134,900		
Salt Lake Community College	135,700		
2. Continuing Operating Costs			17,191,100
A. Ongoing Base Adjustments		1,675,100	
1. Utility Rate Increases			
University of Utah - Education and General	1,104,000		
Utah State University - Education and General	446,100		
Utah State University - Uintah Basin	16,800		
Utah State University - Tooele	2,700		
Utah State University - Southeast	1,200		
Weber State University	14,000		
Snow College	9,200		
Dixie State College	23,700		
Utah Valley University	5,400		
Salt Lake Community College	52,000		
2. Federal Minimum Wage Increases		481,100	
University of Utah - Education and General	56,500		
Utah State University - Education and General	70,300		
Utah State University - Uintah Basin	100		
Utah State University - Brigham City	100		
Utah State University - Tooele	100		
Utah State University - Southeast	400		
Utah State University - Ag Experiment Station	4,900		
Utah State University - Water Research Lab	1,800		
Utah State University - Coop Extension	1,300		
Utah State University - Ed Disadvantaged	100		
Weber State University	52,600		
Southern Utah University	52,200		
Snow College	88,800		
Dixie State College	99,000		
College of Eastern Utah - Education and General	35,900		
Utah Valley University	17,000		
3. Gasoline		445,300	
University of Utah - Education and General	286,800		
Utah State University - Education and General	10,600		
Utah State University - Uintah Basin	9,600		
Utah State University - Brigham City	2,700		
Utah State University - Southeast	4,300		
Southern Utah University	17,200		
Snow College	2,700		
Dixie State College	4,000		
College of Eastern Utah - Education and General	7,900		
Utah Valley University	42,800		
Salt Lake Community College - Education and General	47,500		
Salt Lake Community College - Skill Center	9,200		

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2009-10 and FY 2008-09 Supplemental

USHE BUDGET PRIORITIES (continued)

4.	O&M Requests for Non-State Funded Projects		2,109,700
	University of Utah		
	<i>Sutton</i>	480,600	
	<i>La Sonde</i>	58,600	
	<i>Red Butte</i>	6,800	
	<i>Moran I Conversion</i>	235,000	
	Utah State University		
	<i>Athlete Learning Center</i>	106,200	
	<i>Tooele Campus</i>	95,100	
	<i>Brigham City Labs</i>	101,800	
	<i>Early Childhood Development</i>	460,400	
	Weber State University		
	<i>Hurst Building</i>	210,500	
	Utah Valley University		
	<i>Murdock</i>	129,200	
	<i>Noorda Theater</i>	56,200	
	<i>Economic Development Building</i>	67,400	
	<i>Athletic Track</i>	50,000	
	<i>Intramural Fields</i>	51,900	
5.	IT Infrastructure		1,000,000
	State Board of Regents Office	1,000,000	
6.	Statewide CTE Articulation		200,000
	State Board of Regents Office	200,000	
B.	Enrollment Growth		11,279,900
	University of Utah - Education and General	18,200	
	Utah State University - Education and General	96,900	
	Utah State University - Uintah Basin		
	Utah State University - Brigham City	3,549,200	
	Utah State University - Tooele		
	Utah State University - Southeast		
	Weber State University	667,500	
	Southern Utah University	864,100	
	Snow College - Education and General		
	Snow College - Non Credit ATE	25,000	
	Dixie State College	1,012,200	
	College of Eastern Utah - Education and General		
	College of Eastern Utah - SJC		
	College of Eastern Utah - Non Credit ATE	145,300	
	Utah Valley University	4,112,500	
	Salt Lake Community College - Education & General	120,900	
	Salt Lake Community College - Skill Center	668,100	
3.	Student Financial Aid		5,012,600
A.	Need Based Aid		
	State Board of Regents Office - UCOPE	2,000,000	
B.	Merit Based Aid		
1.	Regent Scholarship		
	State Board of Regents Office - Regent Scholarship	2,250,000	
2.	New Century Scholarship		
	State Board of Regents Office - New Century Scholarship	762,600	
4.	Addressing Workforce Shortages		10,000,000
A.	Teacher Education		4,000,000
	University of Utah - Education and General	634,800	
	Utah State University - Education and General	1,395,600	
	Weber State University	630,300	
	Southern Utah University	736,100	
	Dixie State College	108,000	
	Utah Valley University	495,200	

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2009-10 and FY 2008-09 Supplemental

USHE BUDGET PRIORITIES (continued)

B. Career and Technical Education (CTE)		3,000,000	
Utah State University - Education and General	19,500		
Weber State University	564,100		
Southern Utah University	16,200		
Snow College	343,200		
Dixie State College	146,100		
College of Eastern Utah	100,000		
Utah Valley University	728,900		
Salt Lake Community College	1,082,000		
C. Engineering Initiative		3,000,000	
State Board of Regents Office - Engineering Initiative	3,000,000		

ONE-TIME INCREASES

\$2,150,000

1. Student Financial Aid			\$1,750,000
A. Need Based Aid		1,750,000	
State Board of Regents Office - UCOPE	1,000,000		
B. Regent Scholarship			
1. State Board of Regents Office - Regent Scholarship	750,000		
2. Utah Academic Library Consortium		400,000	\$400,000
State Board of Regents Office - Academic Library Consortium	400,000		

SUPPLEMENTAL INCREASES

\$663,500

1. Utility Rate Increases		3,000	\$3,000
Utah State University - Tooele	3,000		
2. O&M Requests for Non-State Funded Projects		557,900	\$557,900
University of Utah			
Sutton	160,200		
La Sonde	58,600		
Moran I Conversion	39,200		
Utah State University			
Athlete Learning Center	88,500		
Brigham City Labs	50,900		
Weber State University			
Hurst Building	42,100		
Utah Valley University			
Murdock	118,400		
3. New Century Scholarship		102,600	\$102,600
State Board of Regents Office - New Century Scholarship	102,600		

REQUEST SUMMARY

<u>USHE Budget Priorities</u>	\$26,118,900 plus compensation and enrollment growth
	USHE Priorities Request Percent Increase 5.1%
<u>One-time Increases</u>	\$2,150,000
<u>Supplemental Increases</u>	\$663,500

Notes:

Equitable Compensation Package with State and Public Education Employees:

Enrollment growth request will be available mid October

Table 2-B

Utah System of Higher Education Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

	Revenues							
	Expenditures	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
FY 2008-09 Original Appropriated Budget	\$1,165,245,100	\$294,041,900	\$9,284,500	\$473,603,200	\$380,922,500	\$4,205,400	\$1,745,800	\$1,441,800
Adjustments to Appropriations								
Tuition Adjustments	\$18,755,700	\$0	\$0	\$0	\$18,755,700	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$779,000	\$0	\$0	\$0	(\$1,000)	\$0	\$0	\$780,000
Tax Funds Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$31,280,100)	\$63,778,400	\$0	(\$95,058,500)	\$0	\$0	\$0	\$0
Subtotal - Adjustments to Appropriations	(11,745,400)	63,778,400	0	(95,058,500)	18,754,700	0	0	780,000
FY 2008-09 Authorized Budget	\$1,153,499,700	\$357,820,300	\$9,284,500	\$378,544,700	\$399,677,200	\$4,205,400	\$1,745,800	\$2,221,800
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$557,900	\$0	\$0	\$557,900	\$0	\$0	\$0	\$0
New Century Scholarship	\$102,600	\$0	\$0	\$102,600	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	663,500	\$0	\$0	\$663,500	\$0	\$0	\$0	\$0
FY 2008-09 Requested Budget	\$1,154,163,200	\$357,820,300	\$9,284,500	\$379,208,200	\$399,677,200	\$4,205,400	\$1,745,800	\$2,221,800
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$1,153,499,700	\$357,820,300	\$9,284,500	\$378,544,700	\$399,677,200	\$4,205,400	\$1,745,800	\$2,221,800
Less One-time FY 2008-09 Appropriations	(\$111,700)	\$75,793,600	\$0	(\$75,905,300)	\$0	\$0	\$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
FY 2009-10 Adjusted Base Budget	\$1,153,388,000	\$433,613,900	\$9,284,500	\$302,639,400	\$399,677,200	\$4,205,400	\$1,745,800	\$2,221,800
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	\$5,195,100	\$0	\$0	\$5,195,100	\$0	\$0	\$0	\$0
II. Continuing Operating Costs								
A. Utility Rate Increases	\$1,675,100	\$0	\$0	\$1,675,100	\$0	\$0	\$0	\$0
B. Federal Minimum Wage	\$481,100	\$0	\$0	\$481,100	\$0	\$0	\$0	\$0
C. Gasoline	\$445,300	\$0	\$0	\$445,300	\$0	\$0	\$0	\$0
D. O&M	\$2,109,700	\$0	\$0	\$2,109,700	\$0	\$0	\$0	\$0
E. IT Infrastructure	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
F. Statewide CTE Articulation	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
G. Enrollment Growth	\$20,872,100	\$0	\$0	\$11,369,700	\$9,502,400	\$0	\$0	\$0
III. Student Financial Aid								
A. Need Based Aid	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0
C. New Century Scholarship	\$762,600	\$0	\$0	\$762,600	\$0	\$0	\$0	\$0
IV. Addressing Workforce Shortages								
A. Teacher Education	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
B. CTE	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
C. Engineering Initiative	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases	\$46,991,000	\$0	\$0	\$37,488,600	\$9,502,400	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
C. Academic Library Consortium	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
FY 2009-10 One-time Increases	\$2,150,000	\$0	\$0	\$2,150,000	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$1,202,529,000	\$433,613,900	\$9,284,500	\$342,278,000	\$409,179,600	\$4,205,400	\$1,745,800	\$2,221,800



Table 3-A

University of Utah Recommendation (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$254,261,300

Utah System of Higher Education Budget Priorities *\$5,375,600*

I.	Compensation		<i>\$2,494,300</i>
A.	Base Public Higher Education Compensation Package	TBD	
B.	Faculty and Staff Retention Funds	\$2,494,300	
II.	Continuing Operating Costs		\$2,246,500
A.	Ongoing Base Adjustments		
1.	Utility Rate Increases	\$1,104,000	
2.	Federal Minimum Wage	\$56,500	
3.	Gasoline	\$286,800	
4.	O&M for Non-State Funded Projects	\$781,000	
	UU - Sutton	\$480,600	
	UU - La Sonde	\$58,600	
	UU - Red Butte	\$6,800	
	UU- Moran	\$235,000	
B.	Enrollment Growth	\$18,200	
III.	Addressing Workforce Shortages		\$634,800
A.	Teacher Education	\$634,800	

SUPPLEMENTAL INCREASES **\$258,000**

A. O&M for Non-State Funded Projects \$258,000

REQUEST SUMMARY

USHE Budget Priorities \$5,375,600

USHE Priorities Request Percent Increase 2.1%

Supplemental Increases \$258,000

Table 3-B

University of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$408,109,000	\$121,570,100	\$8,284,500	\$141,937,600	\$135,324,400	\$0	\$0	\$992,400
Adjustments to Appropriations								
Tuition Adjustments	\$8,194,000	\$0	\$0	\$0	\$8,194,000	\$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	(\$10,540,400)	61,251,600	0	(71,792,000)	0	0	0	0
Subtotal - Adjustments to Appropriations	(2,346,400)	61,251,600	0	(71,792,000)	8,194,000	0	0	0
FY 2008-09 Authorized Budget	\$405,762,600	\$182,821,700	\$8,284,500	\$70,145,600	\$143,518,400	\$0	\$0	\$992,400
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$258,000	0	0	\$258,000	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	\$258,000	0	0	258,000	0	0	0	0
FY 2008-09 Requested Budget	\$406,020,600	\$182,821,700	\$8,284,500	\$70,403,600	\$143,518,400	\$0	\$0	\$992,400
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$405,762,600	\$182,821,700	\$8,284,500	\$70,145,600	\$143,518,400	\$0	\$0	\$992,400
Less One-time FY 2008-09 Appropriations	\$1,294,000	75,818,800	0	(74,524,800)	0	0	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
FY 2009-10 Adjusted Base Budget	\$407,056,600	\$258,640,500	\$8,284,500	(\$4,379,200)	\$143,518,400	\$0	\$0	\$992,400
FY 2009-10 Requested Ongoing Increases								
Utah System of Higher Education Budget Priorities								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	2,494,300	0	0	2,494,300	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	1,104,000	0	0	1,104,000	0	0	0	0
B. Federal Minimum Wage	56,500	0	0	56,500	0	0	0	0
C. Gasoline	286,800	0	0	286,800	0	0	0	0
D. O&M	781,000	0	0	781,000	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	209,800	0	0	18,200	191,600	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	634,800	0	0	634,800	0	0	0	0
B. CTE	0	0	0	0	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$5,567,200	\$0	\$0	\$5,375,600	\$191,600	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$412,623,800	\$258,640,500	\$8,284,500	\$996,400	\$143,710,000	\$0	\$0	\$992,400

Utah State UNIVERSITY

Table 4-A

Utah State University Recommendation (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$156,126,500
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$8,136,700</i>
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I. Compensation		\$1,738,900
A. Base Public Higher Education Compensation Package	TBD	
B. Faculty and Staff Retention Funds	\$1,738,900	
II. Continuing Operating Costs		\$4,982,700
A. Ongoing Base Adjustments		
1. Utility Rate Increases	\$466,800	
2. Federal Minimum Wage	\$79,100	
3. Gasoline	\$27,200	
4. O&M for Non-State Funded Projects	\$763,500	
USU - Athlete Learning Center	\$106,200	
USU - Tooele	\$95,100	
USU - BC Labs	\$101,800	
USU - Early Childhood Dev.	\$460,400	
B. Enrollment Growth	\$3,646,100	
III. Addressing Workforce Shortages		<u>\$1,415,100</u>
A. Teacher Education	\$1,395,600	
B. CTE	\$19,500	

<i>SUPPLEMENTAL INCREASES</i>	<i>\$145,400</i>
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A. Utility Rate Increases	\$3,000
B. O&M for Non-State Funded Projects	\$142,400

REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$8,136,700</u>
USHE Priorities Request Percent Increase	5.2%
<u>Supplemental Increases</u>	<u>\$145,400</u>

Table 4-B

Utah State University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$238,435,200	\$109,103,600	\$0	\$53,251,900	\$69,982,200	\$3,902,300	\$1,745,800	\$449,400
Adjustments to Appropriations								
Tuition Adjustments	\$1,294,400	\$0	\$0	\$0	\$1,294,400	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$780,000	0	0	0	0	0	0	780,000
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	(\$6,494,100)	5,635,900	0	(12,130,000)	0	0	0	0
Subtotal - Adjustments to Appropriations	(4,419,700)	5,635,900	0	(12,130,000)	1,294,400	0	0	780,000
FY 2008-09 Authorized Budget	\$234,015,500	\$114,739,500	\$0	\$41,121,900	\$71,276,600	\$3,902,300	\$1,745,800	\$1,229,400
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$139,400	0	0	139,400	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	142,400	0	0	142,400	0	0	0	0
FY 2008-09 Requested Budget	\$234,157,900	\$114,739,500	\$0	\$41,264,300	\$71,276,600	\$3,902,300	\$1,745,800	\$1,229,400
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$234,015,500	\$114,739,500	\$0	\$41,121,900	\$71,276,600	\$3,902,300	\$1,745,800	\$1,229,400
Less One-time FY 2008-09 Appropriations	\$265,100	0	0	265,100	0	0	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
FY 2009-10 Adjusted Base Budget	\$234,280,600	\$114,739,500	\$0	\$41,387,000	\$71,276,600	\$3,902,300	\$1,745,800	\$1,229,400
FY 2009-10 Requested Ongoing Increases								
Utah System of Higher Education Budget Priorities								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	1,738,900	0	0	1,738,900	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	466,800	0	0	466,800	0	0	0	0
B. Federal Minimum Wage	79,100	0	0	79,100	0	0	0	0
C. Gasoline	27,200	0	0	27,200	0	0	0	0
D. O&M	763,500	0	0	763,500	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	4,240,700	0	0	3,646,100	594,600	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	1,395,600	0	0	1,395,600	0	0	0	0
B. CTE	19,500	0	0	19,500	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$8,731,300	\$0	\$0	\$8,136,700	\$594,600	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$243,011,900	\$114,739,500	\$0	\$49,523,700	\$71,871,200	\$3,902,300	\$1,745,800	\$1,229,400



WEBER STATE UNIVERSITY

Table 5-A

Weber State University Recommendation (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$69,488,500
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$2,373,400</i>
I.	Compensation	\$144,600
A.	Base Public Higher Education Compensation Package	TBD
B.	Faculty and Staff Retention Funds	\$144,600
II.	Continuing Operating Costs	\$1,034,400
A.	Ongoing Base Adjustments	
1.	Utility Rate Increases	\$14,000
2.	Federal Minimum Wage	\$52,600
3.	O&M for Non-State Funded Projects	\$210,500
	WSU - Hurst Building	<i>\$210,500</i>
B.	Enrollment Growth	\$757,300
III.	Addressing Workforce Shortages	\$1,194,400
A.	Teacher Education	\$630,300
B.	CTE	\$564,100
SUPPLEMENTAL INCREASES		\$42,100
A.	O&M for Non-State Funded Projects	\$42,100
REQUEST SUMMARY		
	<u>USHE Budget Priorities</u>	<u>\$2,373,400</u>
	USHE Priorities Request Percent Increase	3.4%
	<u>Supplemental Increases</u>	<u>\$42,100</u>

Table 5-B

Weber State University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$115,401,700	\$3,311,000	\$0	\$68,875,500	\$43,215,200	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,538,200	\$0	\$0	\$0	\$1,538,200	\$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	(\$2,887,300)	(132,400)	0	(2,754,900)	0	0	0	0
Subtotal - Adjustments to Appropriations	(1,349,100)	(132,400)	0	(2,754,900)	1,538,200	0	0	0
FY 2008-09 Authorized Budget	\$114,052,600	\$3,178,600	\$0	\$66,120,600	\$44,753,400	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$42,100	0	0	42,100	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	42,100	0	0	42,100	0	0	0	0
FY 2008-09 Requested Budget	\$114,094,700	\$3,178,600	\$0	\$66,162,700	\$44,753,400	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$114,052,600	\$3,178,600	\$0	\$66,120,600	\$44,753,400	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	\$189,300	0	0	189,300	0	0	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
FY 2009-10 Adjusted Base Budget	\$114,241,900	\$3,178,600	\$0	\$66,309,900	\$44,753,400	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	144,600	0	0	144,600	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	14,000	0	0	14,000	0	0	0	0
B. Federal Minimum Wage	52,600	0	0	52,600	0	0	0	0
C. Gasoline	0	0	0	0	0	0	0	0
D. O&M	210,500	0	0	210,500	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	1,668,000	0	0	757,300	910,700	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	630,300	0	0	630,300	0	0	0	0
B. CTE	564,100	0	0	564,100	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$3,284,100	\$0	\$0	\$2,373,400	\$910,700	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$117,526,000	\$3,178,600	\$0	\$68,683,300	\$45,664,100	\$0	\$0	\$0



Table 6-A

Southern Utah University Budget Request (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$32,979,500

Utah System of Higher Education Budget Priorities *\$1,138,700*

I.	Compensation		\$317,000
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$317,000	
II.	Continuing Operating Costs		\$69,400
	A. Ongoing Base Adjustments		
	1. Federal Minimum Wage	\$52,200	
	2. Gasoline	\$17,200	
	B. Enrollment Growth		
III.	Addressing Workforce Shortages		\$752,300
	A. Teacher Education	\$736,100	
	B. CTE	\$16,200	

REQUEST SUMMARY

USHE Budget Priorities \$1,138,700

USHE Priorities Request Percent Increase 3.5%

Table 6-B

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

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$53,856,800	\$2,516,400	\$0	\$31,784,800	\$19,555,600	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,857,200	\$0	\$0	\$0	\$1,857,200	\$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	(\$1,372,000)	(100,500)	0	(1,271,500)	0	0	0	0
Subtotal - Adjustments to Appropriations	485,200	(100,500)	0	(1,271,500)	1,857,200	0	0	0
FY 2008-09 Authorized Budget	\$54,342,000	\$2,415,900	\$0	\$30,513,300	\$21,412,800	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$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
FY 2008-09 Requested Budget	\$54,342,000	\$2,415,900	\$0	\$30,513,300	\$21,412,800	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$54,342,000	\$2,415,900	\$0	\$30,513,300	\$21,412,800	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	\$50,300	0	0	50,300	0	0	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
FY 2009-10 Adjusted Base Budget	\$54,392,300	\$2,415,900	\$0	\$30,563,600	\$21,412,800	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	317,000	0	0	317,000	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. Federal Minimum Wage	52,200	0	0	52,200	0	0	0	0
C. Gasoline	17,200	0	0	17,200	0	0	0	0
D. O&M	0	0	0	0	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	1,680,000	0	0	864,100	815,900	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	736,100	0	0	736,100	0	0	0	0
B. CTE	16,200	0	0	16,200	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$2,818,700	\$0	\$0	\$2,002,800	\$815,900	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$57,211,000	\$2,415,900	\$0	\$32,566,400	\$22,228,700	\$0	\$0	\$0



Table 7-A

Snow College Recommendation (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$21,812,200

Utah System of Higher Education Budget Priorities *\$603,100*

I.	Compensation		\$134,200
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$134,200	
II.	Continuing Operating Costs		\$125,700
	A. Ongoing Base Adjustments		
	1. Utility Rate Increases	\$9,200	
	2. Federal Minimum Wage	\$88,800	
	3. Gasoline	\$2,700	
	B. Enrollment Growth	\$25,000	
III.	Addressing Workforce Shortages		\$343,200
	A. CTE	\$343,200	

REQUEST SUMMARY

USHE Budget Priorities \$603,100

USHE Priorities Request Percent Increase 2.8%

Table 7-B

Snow College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$27,519,900	\$2,832,800	\$0	\$19,405,200	\$5,281,900	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$450,000	\$0	\$0	\$0	\$450,000	\$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	(\$889,600)	(113,300)	0	(776,300)	0	0	0	0
Subtotal - Adjustments to Appropriations	(439,600)	(113,300)	0	(776,300)	450,000	0	0	0
FY 2008-09 Authorized Budget	\$27,080,300	\$2,719,500	\$0	\$18,628,900	\$5,731,900	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$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
FY 2008-09 Requested Budget	\$27,080,300	\$2,719,500	\$0	\$18,628,900	\$5,731,900	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$27,080,300	\$2,719,500	\$0	\$18,628,900	\$5,731,900	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	\$463,800	0	0	463,800	0	0	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
FY 2009-10 Adjusted Base Budget	\$27,544,100	\$2,719,500	\$0	\$19,092,700	\$5,731,900	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	134,200	0	0	134,200	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	9,200	0	0	9,200	0	0	0	0
B. Federal Minimum Wage	88,800	0	0	88,800	0	0	0	0
C. Gasoline	2,700	0	0	2,700	0	0	0	0
D. O&M	0	0	0	0	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	(97,700)	0	0	25,000	(122,700)	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	0	0	0	0	0	0	0	0
B. CTE	343,200	0	0	343,200	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$480,400	\$0	\$0	\$603,100	(\$122,700)	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$28,024,500	\$2,719,500	\$0	\$19,695,800	\$5,609,200	\$0	\$0	\$0



Table 8-A

Dixie State College Recommendation (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$22,934,000

Utah System of Higher Education Budget Priorities *\$437,800*

I.	Compensation		\$57,000
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$57,000	
II.	Continuing Operating Costs		\$126,700
	A. Ongoing Base Adjustments		
	1. Utility Rate Increases	\$23,700	
	2. Federal Minimum Wage	\$99,000	
	3. Gasoline	\$4,000	
	B. Enrollment Growth	\$1,012,200	
III.	Addressing Workforce Shortages		\$254,100
	A. Teacher Education	\$108,000	
	B. CTE	\$146,100	

REQUEST SUMMARY

USHE Budget Priorities \$437,800

USHE Priorities Request Percent Increase 1.9%

Table 8-B

Dixie State College of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$33,796,000	\$3,707,300	\$0	\$20,030,700	\$10,058,000	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$259,900	\$0	\$0	\$0	\$259,900	\$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	(\$949,300)	(148,100)	0	(801,200)	0	0	0	0
Subtotal - Adjustments to Appropriations	(689,400)	(148,100)	0	(801,200)	259,900	0	0	0
FY 2008-09 Authorized Budget	\$33,106,600	\$3,559,200	\$0	\$19,229,500	\$10,317,900	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$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
FY 2008-09 Requested Budget	\$33,106,600	\$3,559,200	\$0	\$19,229,500	\$10,317,900	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$33,106,600	\$3,559,200	\$0	\$19,229,500	\$10,317,900	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	\$145,300	0	0	145,300	0	0	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
FY 2009-10 Adjusted Base Budget	\$33,251,900	\$3,559,200	\$0	\$19,374,800	\$10,317,900	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	57,000	0	0	57,000	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	23,700	0	0	23,700	0	0	0	0
B. Federal Minimum Wage	99,000	0	0	99,000	0	0	0	0
C. Gasoline	4,000	0	0	4,000	0	0	0	0
D. O&M	0	0	0	0	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	2,107,700	0	0	1,012,200	1,095,500	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	108,000	0	0	108,000	0	0	0	0
B. CTE	146,100	0	0	146,100	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$2,545,500	\$0	\$0	\$1,450,000	\$1,095,500	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$35,797,400	\$3,559,200	\$0	\$20,824,800	\$11,413,400	\$0	\$0	\$0



Table 9-A

College of Eastern Utah Recommendation (Tax Funds Only)

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$17,721,100

Utah System of Higher Education Budget Priorities \$327,600

I.	Compensation		\$38,500
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$38,500	
II.	Continuing Operating Costs		\$189,100
	A. Ongoing Base Adjustments		
	1. Federal Minimum Wage	\$35,900	
	2. Gasoline	\$7,900	
	B. Enrollment Growth	\$145,300	
III.	Addressing Workforce Shortages		\$100,000
	A. CTE	\$100,000	

REQUEST SUMMARY

USHE Budget Priorities \$327,600

USHE Priorities Request Percent Increase 1.8%

Table 9-B

College of Eastern Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$21,230,300	\$4,230,300	\$0	\$14,851,000	\$2,149,000	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$508,000	\$0	\$0	\$0	\$508,000	\$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	(\$763,200)	(169,200)	0	(594,000)	0	0	0	0
Subtotal - Adjustments to Appropriations	(255,200)	(169,200)	0	(594,000)	508,000	0	0	0
FY 2008-09 Authorized Budget	\$20,975,100	\$4,061,100	\$0	\$14,257,000	\$2,657,000	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$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
FY 2008-09 Requested Budget	\$20,975,100	\$4,061,100	\$0	\$14,257,000	\$2,657,000	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$20,975,100	\$4,061,100	\$0	\$14,257,000	\$2,657,000	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	(\$597,000)	(600,000)	0	3,000	0	0	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
FY 2009-10 Adjusted Base Budget	\$20,378,100	\$3,461,100	\$0	\$14,260,000	\$2,657,000	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	38,500	0	0	38,500	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. Federal Minimum Wage	35,900	0	0	35,900	0	0	0	0
C. Gasoline	7,900	0	0	7,900	0	0	0	0
D. O&M	0	0	0	0	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	28,500	0	0	145,300	(116,800)	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	0	0	0	0	0	0	0	0
B. CTE	100,000	0	0	100,000	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$210,800	\$0	\$0	\$327,600	(\$116,800)	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$20,588,900	\$3,461,100	\$0	\$14,587,600	\$2,540,200	\$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 \$65,830,300

Utah System of Higher Education Budget Priorities *\$5,891,400*

I.	Compensation		\$134,900
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$134,900	
II.	Continuing Operating Costs		\$4,532,400
	A. Ongoing Base Adjustments		
	1. Utility Rate Increases	\$5,400	
	2. Federal Minimum Wage	\$17,000	
	3. Gasoline	\$42,800	
	4. O&M 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. Enrollment Growth	\$4,112,500	
III.	Addressing Workforce Shortages		\$1,224,100
	A. Teacher Education	\$495,200	
	B. CTE	\$728,900	

SUPPLEMENTAL INCREASES **\$118,400**

A. O&M for Non-State Funded Projects	\$118,400
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REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$5,891,400</u>
	USHE Priorities Request Percent Increase	8.9%
<u>Supplemental Increases</u>		<u>\$118,400</u>

Table 10-B

Utah Valley University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$123,328,900	\$21,108,000	\$0	\$47,333,000	\$54,887,900	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$3,614,000	\$0	\$0	\$0	\$3,614,000	\$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	(\$2,737,700)	(844,400)	0	(1,893,300)	0	0	0	0
Subtotal - Adjustments to Appropriations	876,300	(844,400)	0	(1,893,300)	3,614,000	0	0	0
FY 2008-09 Authorized Budget	\$124,205,200	\$20,263,600	\$0	\$45,439,700	\$58,501,900	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$118,400	0	0	118,400	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	118,400	0	0	118,400	0	0	0	0
FY 2008-09 Requested Budget	\$124,323,600	\$20,263,600	\$0	\$45,558,100	\$58,501,900	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$124,205,200	\$20,263,600	\$0	\$45,439,700	\$58,501,900	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	\$127,000	0	0	127,000	0	0	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
FY 2009-10 Adjusted Base Budget	\$124,332,200	\$20,263,600	\$0	\$45,566,700	\$58,501,900	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	134,900	0	0	134,900	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	5,400	0	0	5,400	0	0	0	0
B. Federal Minimum Wage	17,000	0	0	17,000	0	0	0	0
C. Gasoline	42,800	0	0	42,800	0	0	0	0
D. O&M	354,700	0	0	354,700	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	9,376,400	0	0	4,112,500	5,263,900	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	495,200	0	0	495,200	0	0	0	0
B. CTE	728,900	0	0	728,900	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$11,155,300	\$0	\$0	\$5,891,400	\$5,263,900	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$135,487,500	\$20,263,600	\$0	\$51,458,100	\$63,765,800	\$0	\$0	\$0



Table 11-A

Salt Lake Community College Recommendation

FY 2009-10, FY 2008-09 Supplementals

FY 2009-10 STATE TAX FUNDS ADJUSTED BASE BUDGET \$67,712,800

Utah System of Higher Education Budget Priorities *\$2,115,400*

I.	Compensation		\$135,700
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$135,700	
II.	Continuing Operating Costs		\$897,700
	A. Ongoing Base Adjustments		
	1. Utility Rate Increases	\$52,000	
	2. Gasoline	\$56,700	
	B. Enrollment Growth	\$789,000	
III.	Addressing Workforce Shortages		\$1,082,000
	B. CTE	\$1,082,000	

REQUEST SUMMARY

USHE Budget Priorities \$2,115,400

USHE Priorities Request Percent Increase 3.1%

Table 11-B

Salt Lake Community College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$110,538,900	\$9,291,900	\$0	\$61,154,300	\$40,092,700	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,040,000	\$0	\$0	\$0	\$1,040,000	\$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	(\$2,817,700)	(371,600)	0	(2,446,100)	0	0	0	0
Subtotal - Adjustments to Appropriations	(1,777,700)	(371,600)	0	(2,446,100)	1,040,000	0	0	0
FY 2008-09 Authorized Budget	\$108,761,200	\$8,920,300	\$0	\$58,708,200	\$41,132,700	\$0	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$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
FY 2008-09 Requested Budget	\$108,761,200	\$8,920,300	\$0	\$58,708,200	\$41,132,700	\$0	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$108,761,200	\$8,920,300	\$0	\$58,708,200	\$41,132,700	\$0	\$0	\$0
Less One-time FY 2008-09 Appropriations	\$84,300	0	0	84,300	0	0	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
FY 2009-10 Adjusted Base Budget	\$108,845,500	\$8,920,300	\$0	\$58,792,500	\$41,132,700	\$0	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	135,700	0	0	135,700	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	52,000	0	0	52,000	0	0	0	0
B. Federal Minimum Wage	0	0	0	0	0	0	0	0
C. Gasoline	56,700	0	0	56,700	0	0	0	0
D. O&M	0	0	0	0	0	0	0	0
E. IT Infrastructure	0	0	0	0	0	0	0	0
F. Statewide CTE Articulation	0	0	0	0	0	0	0	0
G. Enrollment Growth	1,658,700	0	0	789,000	869,700	0	0	0
III. Student Financial Aid								
A. Need Based Aid	0	0	0	0	0	0	0	0
B. Regent Scholarship	0	0	0	0	0	0	0	0
C. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	0	0	0	0	0	0	0	0
B. CTE	1,082,000	0	0	1,082,000	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$2,985,100	\$0	\$0	\$2,115,400	\$869,700	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$0	0	0	0	0	0	0	0
C. Academic Library Consortium	\$0	0	0	0	0	0	0	0
FY 2009-10 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$111,830,600	\$8,920,300	\$0	\$60,907,900	\$42,002,400	\$0	\$0	\$0



Table 12-A

State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) ⁽¹⁾		
FY 2008-09, FY 2007-08 Supplementals		
FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$27,387,100
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$9,212,600</i>
I.	Compensation	TBD
A.	Base Public Higher Education Compensation Package	TBD
B.	Faculty and Staff Retention Funds	
II.	Continuing Operating Costs	\$1,200,000
A.	Ongoing Base Adjustments	
1.	IT Infrastructure	\$1,000,000
2.	Statewide CTE Articulation	\$200,000
III.	Student Financial Aid	\$5,012,600
A.	Need Based Student Aid - (UCOPE)	\$2,000,000
B.	Merit Based Aid	
1.	Regent Scholarship	\$2,250,000
2.	New Century Scholarship	\$762,600
IV.	Addressing Workforce Shortages	\$3,000,000
A.	Engineering Initiative	\$3,000,000
ONE-TIME INCREASES		\$2,150,000
I.	One-time Increases	\$2,150,000
A.	Need Based Aid	\$1,000,000
B.	Regent Scholarship	\$750,000
C.	Academic Library Consortium	\$400,000
SUPPLEMENTAL INCREASES		\$102,600
A.	New Century Scholarship	\$102,600
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$9,212,600</u>
USHE Priorities Request Percent Increase		33.6%
<u>One-time Increases</u>		<u>\$2,150,000</u>
<u>Supplemental Increases</u>		<u>\$102,600</u>

Table 12-B

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

FY 2009-2010, FY 2008-09 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2008-09 Original Appropriated Budget	\$33,028,400	\$16,370,500	\$1,000,000	\$14,979,200	\$375,600	\$303,100	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$1,000)	0	0	0	(1,000)	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	(\$1,828,800)	(1,229,600)	0	(599,200)	0	0	0	0
Subtotal - Adjustments to Appropriations	(1,829,800)	(1,229,600)	0	(599,200)	(1,000)	0	0	0
FY 2008-09 Authorized Budget	\$31,198,600	\$15,140,900	\$1,000,000	\$14,380,000	\$374,600	\$303,100	\$0	\$0
FY 2008-09 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M for Non-state funded buildings	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$102,600	0	0	102,600	0	0	0	0
Subtotal - Requested Supplementals	\$102,600	0	0	102,600	0	0	0	0
FY 2008-09 Requested Budget	\$31,301,200	\$15,140,900	\$1,000,000	\$14,482,600	\$374,600	\$303,100	\$0	\$0
FY 2009-2010 Base Budget								
FY 2008-09 Authorized Budget	\$31,198,600	\$15,140,900	\$1,000,000	\$14,380,000	\$374,600	\$303,100	\$0	\$0
Less One-time FY 2008-09 Appropriations	(\$2,133,800)	574,800	0	(2,708,600)	0	0	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
FY 2009-10 Adjusted Base Budget	\$29,064,800	\$15,715,700	\$1,000,000	\$11,671,400	\$374,600	\$303,100	\$0	\$0
FY 2009-10 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	0	0	0	0	0	0	0	0
II. Continuing Operating Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. Federal Minimum Wage	0	0	0	0	0	0	0	0
C. Gasoline	0	0	0	0	0	0	0	0
D. O&M	0	0	0	0	0	0	0	0
E. IT Infrastructure	1,000,000	0	0	1,000,000	0	0	0	0
F. Statewide CTE Articulation	200,000	0	0	200,000	0	0	0	0
G. Enrollment Growth	0	0	0	0	0	0	0	0
III. Student Financial Aid								
A. Need Based Aid	2,000,000	0	0	2,000,000	0	0	0	0
B. Regent Scholarship	2,250,000	0	0	2,250,000	0	0	0	0
C. New Century Scholarship	762,600	0	0	762,600	0	0	0	0
IV. Addressing Workforce Shortages								
A. Teacher Education	0	0	0	0	0	0	0	0
B. CTE	0	0	0	0	0	0	0	0
C. Engineering Initiative	3,000,000	0	0	3,000,000	0	0	0	0
FY 2009-10 Requested Ongoing Increases	\$9,212,600	\$0	\$0	\$9,212,600	\$0	\$0	\$0	\$0
FY 2009-10 Requested One-time Increases								
I. One-time Increases								
A. Need Based Aid	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
B. Regent Scholarship	\$750,000	0	0	750,000	0	0	0	0
C. Academic Library Consortium	\$400,000	0	0	400,000	0	0	0	0
FY 2009-10 One-time Increases	\$2,150,000	\$0	\$0	\$2,150,000	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2009-10	\$40,427,400	\$15,715,700	\$1,000,000	\$23,034,000	\$374,600	\$303,100	\$0	\$0