



2010-11

OPERATING BUDGET



Prepared for Board of Trustees | June 10, 2010



2010-11 OPERATING BUDGET

In accordance with Regents' policies, the Board of Trustees annually reviews and approves Utah Valley University's Institutional Interest Income and Auxiliary Services operating budgets. Historically, UVU's Board has also approved the Appropriated operating budget.

Presented for review and approval at the June 10, 2010, Board meeting are UVU's 2010-11 Appropriated operating revenue and expenditure budgets and UVU's 2010-11 Institutional Interest Income revenue and expenditure budget. At a future Board meeting, the Auxiliary Services 2010-11 operating revenue and expenditure budget together with a report of the 2009-10 actual revenues and expenditures will be presented for your review and approval. A report of the 2009-10 Institutional Interest Income actual revenue and expenditures will be presented for review and approval at the October Board meeting.

Appropriated Operating Budgets

Utah Valley University has two line items appropriated by the Legislature:
Education and General (primary operating budget)
Educational Disadvantaged

Revenue and expenditure budgets are presented for each of these line items.

Education and General

Revenue

Revenue generally consists of two primary sources:
Tax Funds—general fund and education fund
Dedicated Credits—tuition, specific fees (i.e., admissions, graduation), and other income as outlined in Regents policy

For the 2010-11 year, the Legislature has also appropriated Federal American Recovery and Reinvestment Act State Fiscal Stabilization Funds (ARRA-SFSF) through a one-time supplemental appropriation. As these funds are not part of UVU's on-going base budget, they are not reflected in the initial budget for revenues or expenditures.

Budgeted tax fund revenues match the base budget appropriation bills for FY11 and reflect the restoration of a portion (\$3,019,800) of the previous 17 percent base tax fund reduction. Dedicated credits revenue is based on FY10 projected revenues adjusted for tuition increases, mix changes (resident/non-resident), enrollment changes, scholarship (tuition waivers) changes, etc.

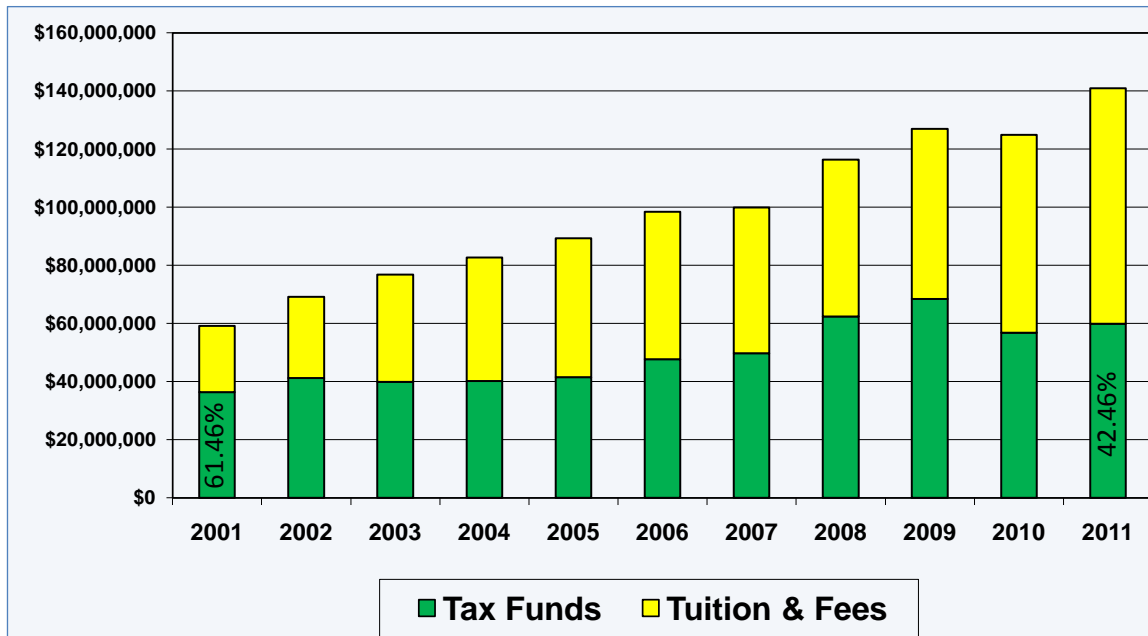
2009-10 to 2010-11 Revenue Changes

Education and General	2009-10 Initial Budget	Changes for 2010-11 Budget	2010-11 Initial Budget
Tax Funds	\$56,827,600		\$59,862,300
Restoration of portion of tax fund reduction (HB2)		\$3,019,800	
ISF Rate Changes		\$14,900	
Dedicated Credits	\$68,098,000		\$81,121,000
10-11 First Tier Tuition Increase (1.5%)		\$990,000	
10-11 Second Tier Tuition Increase (4.5%)		\$2,266,700	
09-10 Enrollment Growth above initial budget		\$10,409,500	
09-10 & 10-11 Scholarships (Tuition Waivers) changes		(\$1,182,000)	
10-11 Enrollment Growth in Graduate programs		\$114,800	
Other (fees, collections, etc.)		\$424,000	
TOTAL	\$124,925,600	\$16,057,700	\$140,983,300

The overall revenue increase of \$16,057,700 represents a 12.85 percent change. Tax funds represent 42.46 percent of total revenue compared to 45.49 percent for 2009-10 and 54 percent for 2008-09 initial budgets.

Appropriated Budget Revenue History

(Initial Base Budget)





2010-11 OPERATING BUDGET REVENUE

Prepared for Board of Trustees, June 10, 2010

EDUCATION AND GENERAL

Revenue Source	Initial Budget (Base Operating Budget)	Revision 1 (HB2 One- time Funds)	Revised Budget
State Tax Funds			
General Fund	\$55,306,900	-\$2,043,600	\$53,263,300
Education Fund	\$4,555,400		\$4,555,400
Federal Funds--American Recovery & Reinv. Act		\$2,043,600	\$2,043,600
Dedicated Credits			
Tuition & Fees	\$80,990,000		\$80,990,000
Sales & Services	\$1,000		\$1,000
Other Income	\$130,000		\$130,000
Subtotal Operating Appropriated Funds	\$140,983,300	\$0	\$140,983,300
Transfers In			
Utah Academic Library Consortium			\$0
Concurrent Enrollment			\$0
Technology Initiative			\$0
Engineering Initiative--ARRA			\$0
Regional Stewardship			\$0
Hearing Impaired			\$0
Subtotal Transfers In	\$0	\$0	\$0
TOTAL APPROPRIATED AND TRANSFERRED IN REVENUE	\$140,983,300	\$0	\$140,983,300

Revision 1 reflects one-time appropriations in HB2 from the 2010 General Session

EDUCATIONAL DISADVANTAGED

Revenue Source	Initial Budget (Base Operating Budget)
State Taxes	
General Fund	\$139,100
Education Fund	\$18,800
Total	\$157,900

Expenditures

The expenditure budget implements the resource allocations determined through legislative intent, the tuition increase process, and UVU's PBA process as outlined in President Holland's campus-wide forum (Hoagies with Holland) of April 14, 2010. The Board has reviewed and/or approved recommendations during each of these phases of the budgeting process.

New Allocations/Reallocations--New revenue allocations and resource reallocations support UVU's mission, core themes (Student Success, Engaged, Serious, and Inclusive) and operational imperatives. The Allocation Detail, Hoagies with Holland, dated April 14, 2010, and reviewed by the Board identifies funded projects by these categories. A copy of this report is included in Appendix A.

Highlights of changes from these new resource allocations and existing resource reallocations include:

- Strengthen academic programs and improve percent of instruction by salaried faculty (44 new salaried tenure track & lecturers)
- Scholarship support for excellence in academics and performance
- Support business and global engagement with 2 salaried faculty and technology transfer position
- Increase student and community engagement through broadcast materials and partnerships support
- Continued progress on providing higher quality, more accessible academic and career advising including the addition of 8 full-time academic advisors
- Expand student employment opportunities
- Increase number sections and pilot large sections to respond to enrollment growth
- Increase adjunct pay rate
- Increase salaried summer faculty appointments
- Respond to urgent staff support needs with the addition 18 salaried positions
- Invest in technology enhanced processes including staff, infrastructure, and software licensing
- Improve campus communications
- Restore institutional contingencies
- Support new and existing facilities including 5 salaried staff positions

Educational Disadvantaged

Revenue

Revenue consists solely of tax funds—general fund and education fund. Budgeted tax funds revenue matches the appropriation bill for 2010-11.

2009-10 to 2010-11 Revenue Changes

	2009-10 Budget	Changes for 2010-11 Budget	2010-11 Budget
Tax Funds	\$157,900	\$0	\$157,900
TOTAL	\$157,900	\$0	\$157,900

Expenditures

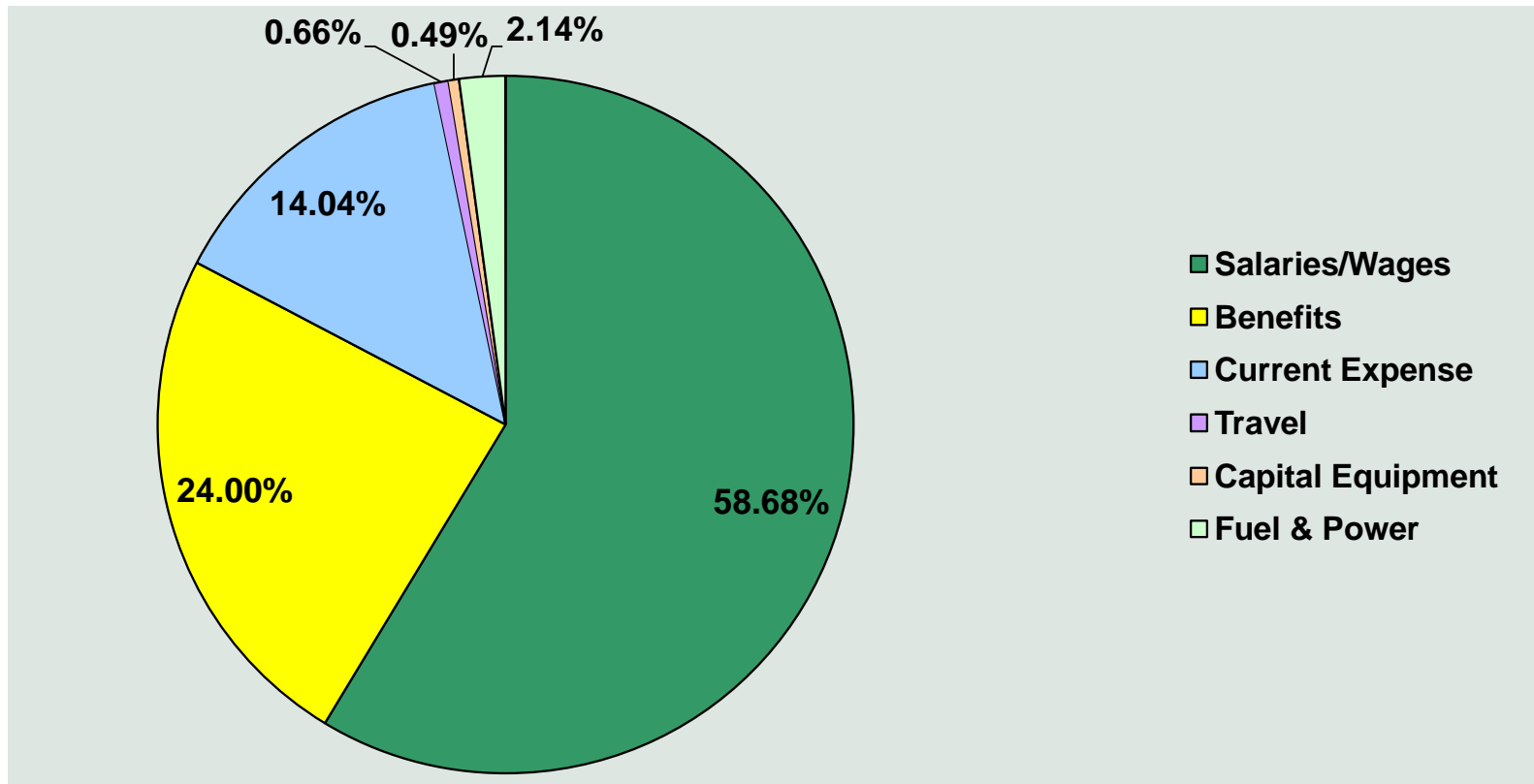
With no change to revenue, no change is proposed for the expenditure budget.



**Appropriated Base Operating Budget by Account
Comparison for Fiscal Years 2009-10 and 2010-11**

	Education and General		Educational Disadvantaged		Total Appropriated Budget		
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	% Change
<i>Revenues:</i>							
Tuition and Fees	\$67,967,000	\$80,990,000			\$67,967,000	\$80,990,000	19.16%
Sales & Services	\$1,000	\$1,000			\$1,000	\$1,000	0.00%
Other Sources	\$130,000	\$130,000			\$130,000	\$130,000	0.00%
State Tax Funds	\$56,827,600	\$59,862,300	\$157,900	\$157,900	\$56,985,500	\$60,020,200	5.33%
Total Revenues	\$124,925,600	\$140,983,300	\$157,900	\$157,900	\$125,083,500	\$141,141,200	12.84%
<i>Expenditures (by Account)</i>							
Faculty Salaries	\$27,621,991	\$30,815,288			\$27,621,991	\$30,815,288	11.56%
Faculty Hourly	\$8,512,652	\$11,293,674			\$8,512,652	\$11,293,674	32.67%
Executive Salaries	\$3,329,046	\$3,491,111			\$3,329,046	\$3,491,111	4.87%
Staff Salaries	\$30,251,091	\$32,149,238	\$93,689	\$93,663	\$30,344,780	\$32,242,901	6.26%
Staff Hourly	\$4,537,077	\$4,951,327	\$21,726	\$24,040	\$4,558,803	\$4,975,367	9.14%
Total Salaries & Wages	\$74,251,857	\$82,700,638	\$115,415	\$117,703	\$74,367,272	\$82,818,341	11.36%
Employee Benefits	\$30,928,439	\$33,830,631	\$39,229	\$36,941	\$30,967,668	\$33,867,572	9.36%
Total Personnel Services	\$105,180,296	\$116,531,269	\$154,644	\$154,644	\$105,334,940	\$116,685,913	10.78%
Current Expense	\$15,245,936	\$19,814,130	\$3,256	\$3,256	\$15,249,192	\$19,817,386	29.96%
Travel	\$804,972	\$925,822			\$804,972	\$925,822	15.01%
Capital Equipment	\$659,982	\$687,432			\$659,982	\$687,432	4.16%
Fuel & Power	\$3,034,414	\$3,024,647			\$3,034,414	\$3,024,647	-0.32%
Total Expenditures	\$124,925,600	\$140,983,300	\$157,900	\$157,900	\$125,083,500	\$141,141,200	12.84%

Education and General Expenditures by Account

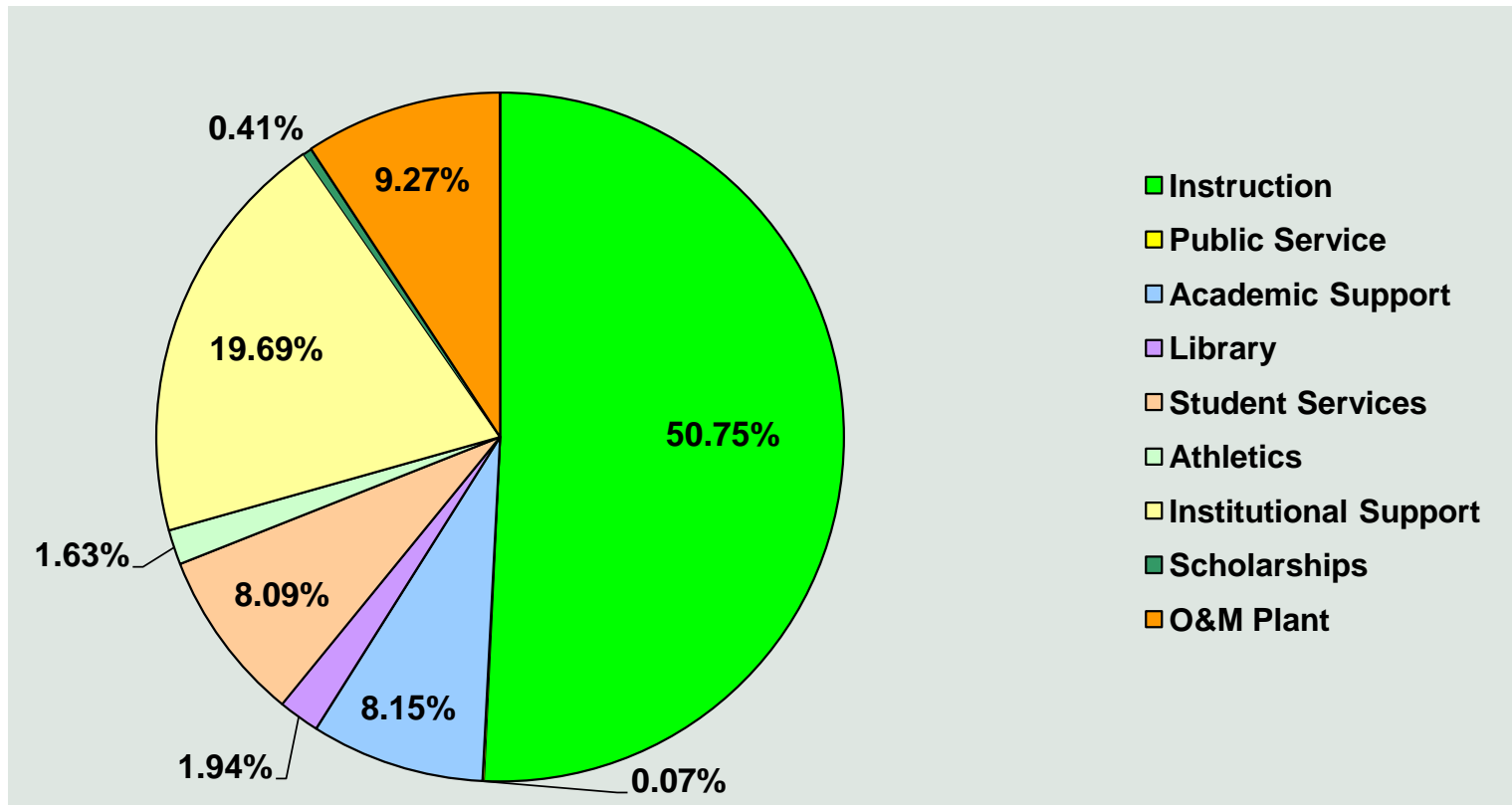




**Appropriated Base Operating Budget by Function
Comparison for Fiscal Years 2009-10 and 2010-11**

	Education and General		Educational Disadvantaged		Total Appropriated Budget		
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	% Change
<i>Revenues:</i>							
Tuition and Fees	\$67,967,000	\$80,990,000			\$67,967,000	\$80,990,000	19.16%
Sales & Services	\$1,000	\$1,000			\$1,000	\$1,000	0.00%
Other Sources	\$130,000	\$130,000			\$130,000	\$130,000	0.00%
State Tax Funds	\$56,827,600	\$59,862,300	\$157,900	\$157,900	\$56,985,500	\$60,020,200	5.33%
Total Revenues	\$124,925,600	\$140,983,300	\$157,900	\$157,900	\$125,083,500	\$141,141,200	12.84%
<i>Expenditures (by Function):</i>							
Instruction	\$62,980,812	\$71,630,291			\$62,980,812	\$71,630,291	13.73%
Public Service	\$93,809	\$98,624			\$93,809	\$98,624	5.13%
Academic Support							
Library	\$2,629,104	\$2,736,312			\$2,629,104	\$2,736,312	4.08%
Other Academic Support	\$10,419,346	\$11,508,930			\$10,419,346	\$11,508,930	10.46%
Student Services							
Athletics	\$1,966,647	\$2,307,426			\$1,966,647	\$2,307,426	17.33%
Other Student Services	\$10,550,268	\$11,254,957	\$157,900	\$157,900	\$10,708,168	\$11,412,857	6.58%
Institutional Support	\$23,800,330	\$27,785,146			\$23,800,330	\$27,785,146	16.74%
Need-based Aid	\$584,600	\$584,600			\$584,600	\$584,600	0.00%
O&M Plant	\$11,900,684	\$13,077,014			\$11,900,684	\$13,077,014	9.88%
Total Expenditures	\$124,925,600	\$140,983,300	\$157,900	\$157,900	\$125,083,500	\$141,141,200	12.84%

Education and General Expenditures by Function

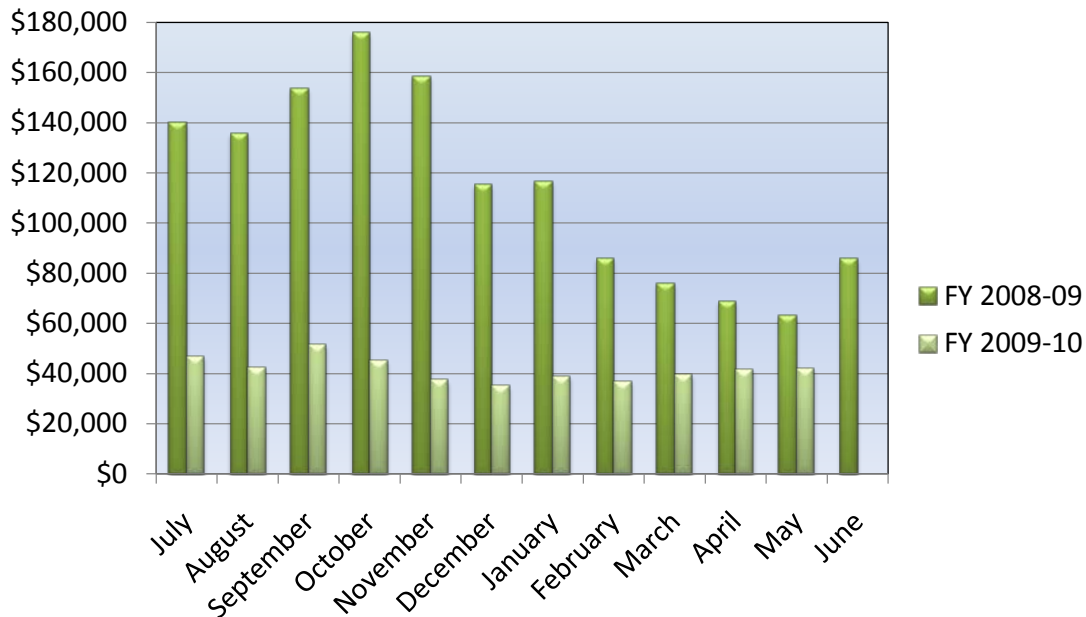


Institutional Interest Income Operating Budget

Revenue

Revenue is based on projected interest earnings during 2009-10 and preliminary year-end balances from 2009-10. Adjustments for both actual earnings and year-end balances will be presented to the Board no later than October. Early revenue projections indicate a sharp downturn (approximately 65%) in earning due to the economic climate.

Institutional Interest Income Revenue
Comparison 2008-09 to 2009-10



Expenditures

The expenditure budget implements the resource allocations determined through UVU's PBA process as outlined in President Holland's campus-wide forum (Hoagies with Holland) of April 14, 2010, and reviewed by the Board. A number of projects have moved from Institutional Interest Income expenditure budgets to Appropriated budgets as noted on the proposed 2010-11 budget.



INSTITUTIONAL INTEREST INCOME
 2010-11 Original Budget
 Prepared for Board of Trustees, June 10, 2010

Revenue	2010-11	
	Projected	Actual
Interest Revenue From Prior Year	\$531,100	TBD
Reallocated 09-10 Expenditures to Appropriated	\$550,000	TBD
Carryforward from Prior Year	\$60,000	TBD
Available Revenue	\$1,141,100	TBD

Expenditure Category/Project	2009-10	2010-11	Notes
	Revised Budget	Original Budget	
Academic Program Enrichment			
International Studies	\$6,200	\$0	One-time expense
Ethics Center	\$50,724	\$0	Moved to Appropriated
Leadership Center	\$83,429	\$0	Moved to Appropriated
Scholarships, Fellowships and Student Aid			
International Student Scholarships	\$110,000	\$110,000	
International Student Internships	\$85,000	\$0	Moved to Appropriated
Scholarship (President/Land)	\$25,000	\$25,000	
Presidential Leadership Program	\$171,500	\$166,800	Portion moved to appropriated
Honors (Fees)	\$210,200	\$186,200	Prior fees commitments decreasing
Washington DC Student Internships	\$5,000	\$0	Moved to Appropriated
International Studies Student Aid	\$20,000	\$20,000	
Internships	\$13,000	\$12,000	
Faculty/Staff Development and Recognition			
Staff Education Fund	\$30,000	\$0	Moved to Appropriated
Campus Development			
Campus Improvements	\$12,044	\$0	One-time expense
Capitol Reef Field Station	\$1,960	\$0	One-time expense
Fund Raising and Institutional Development			
Alumni Support	\$10,000	\$0	Moved to Appropriated
Federal Funding Development	\$83,000	\$50,000	Portion moved to Appropriated
Institutional Advancement	\$57,225	\$0	Moved to Appropriated
Fine/Performing Arts Case Statement	\$2,784	\$0	One-time expense
Other Education and General Operating Support			
College Relations/Tickets	\$150,000	\$100,000	One-time expense
College Marketing	\$9,285	\$0	One-time expense
Student Marketing (Recruitment)	\$305,046	\$80,000	Portion moved to appropriated
Student Marketing (Targeted)	\$28,130	\$25,000	One-time expense
Out Of State Recruiting	\$30,000	\$30,000	
Wasatch Campus Marketing	\$15,539	\$10,000	One-time expense
Institutional Memberships	\$13,000	\$13,000	
International Fair	\$26,500	\$16,500	Portion moved to appropriated
Spirit Initiative	\$10,000	\$0	
Bank Service Charges	\$10,000	\$10,000	
Contingency	\$50,777	\$286,600	
TOTAL	\$1,625,343	\$1,141,100	

APPENDIX A

UTAH VALLEY UNIVERSITY

ALLOCATION DETAIL
Hoagies with Holland, April 14, 2010

	School/Dept	Division	Appropriated Funds			Non-	Total
			2009-10 One Time	2010-11 Base	2010-11 One Time	Appropriated 2010-11 Base	
Serious--Strengthen Academic Programs and Improve Percent of Instruction by Salaried Faculty and Lecturers							
Tenure Track Faculty							
Accounting Faculty to support MBA	Business	Academics		\$141,695			\$141,695
Art/Visual Communications Faculty (HE)	Arts	Academics		\$65,151			\$65,151
Aviation Science Faculty	Tech/Computing	Academics		\$90,203			\$90,203
Aviation Science Faculty	Tech/Computing	Academics		\$90,203			\$90,203
Basic Composition Faculty	University College	Academics		\$86,525			\$86,525
Basic Composition Faculty (HE)	University College	Academics		\$68,829			\$68,829
Behavioral Science Faculty (HE)	HSS	Academics		\$65,151			\$65,151
Biochemistry Faculty	Science	Academics		\$86,525			\$86,525
Biophysics Faculty	Science	Academics		\$86,525			\$86,525
Botanical Ecology Faculty	Science	Academics		\$86,525			\$86,525
Communications/Media Law Faculty (HE)	HSS	Academics		\$63,925			\$63,925
Community Health Faculty (HE)	Science	Academics		\$68,829			\$68,829
Earth Science Faculty (HE)	Science	Academics		\$67,603			\$67,603
Economics Faculty	Business	Academics		\$98,785			\$98,785
Education Faculty	Education	Academics		\$84,073			\$84,073
Education Faculty	Education	Academics		\$84,073			\$84,073
Emergency Services Faculty	Tech/Computing	Academics		\$86,525			\$86,525
Forensic Science Faculty	Tech/Computing	Academics		\$88,977			\$88,977
Geography Faculty	Science	Academics		\$85,299			\$85,299
Humanities Faculty	HSS	Academics		\$85,299			\$85,299
Humanities Faculty (HE)	HSS	Academics		\$68,829			\$68,829
Information Systems Technology Faculty (HE)	Tech/Computing	Academics		\$93,349			\$93,349
Management Human Resource Faculty	Business	Academics		\$114,723			\$114,723
Marketing Faculty	Business	Academics		\$131,887			\$131,887
Music Faculty (HE)	Arts	Academics		\$65,151			\$65,151
Rhetoric and Composition Faculty	HSS	Academics		\$86,525			\$86,525
Rhetoric and Composition Faculty (HE)	HSS	Academics		\$68,829			\$68,829
Statistics Faculty	Science	Academics		\$92,655			\$92,655
Technology Management Faculty	Tech/Computing	Academics		\$91,047			\$91,047
Lecturer Faculty							
Developmental Math Lecturer (HE)	University College	Academics		\$52,891			\$52,891
Aviation Science Lecturer (3 semesters)	Tech/Computing	Academics		\$70,522			\$70,522
Behavioral Science Lecturer (3 semesters)	HSS	Academics		\$61,944			\$61,944
Developmental Math Lecturer (3 semesters)	University College	Academics		\$66,846			\$66,846
Developmental Math Lecturer (3 semesters)	University College	Academics		\$66,846			\$66,846
Art/Visual Communications Lecturer (3 semesters)	Arts	Academics		\$64,395			\$64,395
Art/Visual Communications Lecturer (3 semesters)	Arts	Academics		\$64,395			\$64,395
Education Lecturer (3 semesters)	Education	Academics		\$61,944			\$61,944
Emergency Services Lecturer (3 semesters)	Tech/Computing	Academics		\$79,100			\$79,100
History/Political Science Lecturer (3 semesters)	HSS	Academics		\$61,944			\$61,944

	School/Dept	Division	Appropriated Funds			Non-	Total
			2009-10 One Time	2010-11 Base	2010-11 One Time	Appropriated	
Languages (ASL) Lecturer (3 semesters)	HSS	Academics		\$61,944			\$61,944
Languages (Spanish) Lecturer (3 semesters)	HSS	Academics		\$61,944			\$61,944
Legal Studies Lecturer (3 semesters)	Business	Academics		\$69,297			\$69,297
ESL Faculty	University College	Academics				\$83,025	\$83,025
ESL Faculty	University College	Academics				\$83,025	\$83,025
Professionals In Residence	Academics	Academics		\$100,000			\$100,000
Convert Art/Visual Communications Lecturer to Tenure Track	Arts	Academics		\$25,000			\$25,000
Convert Art/Visual Communications Lecturer to Tenure Track	Arts	Academics		\$25,000			\$25,000
Serious--Initiatives Support							
Academic Merit Scholarship Grid	Enrollment Mngt	Student Affairs		\$630,000			\$630,000
Alumni Legacy Waivers (5)	Alumni	Advancement		\$39,200			\$39,200
Art/Visual Communications Scholarships (5)	Arts	Academics		\$18,000			\$18,000
Athletic Scholarships	Athletics	Student Affairs		\$150,000			\$150,000
Border Waivers (2)	Enrollment Mngt	Student Affairs		\$7,840			\$7,840
Accreditation operating funds	Academics	Academics/Executive		\$15,000	\$98,600		\$113,600
PACE Recognition Wall	PACE	Administration	\$20,000				\$20,000
Faculty Gowns purchase program support	Academics	Academics			\$20,000		\$20,000
Policy Manager	Planning/Budgets	Executive		\$96,424			\$96,424
Presidential Lecture Series	Executive	Executive		\$50,000			\$50,000
Staff Education Fund to support inclusion of UVU master's programs	PACE	Administration		\$15,000			\$15,000
Musical Instruments	Arts	Academics	\$100,000				\$100,000
Wasatch Campus computer lab	Extended Education	Academics	\$25,000				\$25,000
Student Assessment-- CAAP for VSA and general education	Academics	Academics			\$30,800		\$30,800
Engaged--Business & Global Engagement Strategy							
Business Regional Economic Models Software	Business	Academics	\$50,000				\$50,000
Technology Transfer position	Administration	Administration		\$127,977			\$127,977
Business Regional Economic Models Software Maintenance	Business	Academics		\$10,000			\$10,000
Engaged Campaign	Marketing/Communications	University Relations	\$40,000				\$40,000
Language (Chinese Culture) Faculty	HSS	Academics		\$84,073			\$84,073
Language (Chinese Pedagogy) Faculty	HSS	Academics		\$84,073			\$84,073
Global Engagement pilot program	Academics	Academics			\$20,000		\$20,000
Engaged--Student & Community Engagement							
Institute for Professional Engagement Grants	Student Affairs	Student Affairs		\$20,000			\$20,000
Service Learning Designated Departments	Academics	Academics		\$20,000			\$20,000
Visitor Access--Switch Lot C and D	Facilities	Administration	\$25,000				\$25,000
Student Presentations NCUR/UCUR/SCOP	Academics	Academics			\$30,000		\$30,000
Engaged TV Program (Pilot)	Marketing/Communications	University Relations			\$10,000		\$10,000
Travel to support engaged broadcast materials	Marketing/Communications	University Relations		\$20,000			\$20,000
Community Partnerships Support	University Relations	University Relations		\$40,000			\$40,000
Inclusive--Pilot Programs and Initiatives Support							
Wee Care Coordinator	Enrollment Mngt	Student Affairs		\$59,993			\$59,993
Wee Care Center Expansion Study	Enrollment Mngt	Student Affairs	\$50,000				\$50,000
Women in Education Project	Academic Affairs	Academic Affairs			\$50,000		\$50,000
Multicultural Center Cultural Envoys	Student Advisement/Support	Student Affairs		\$7,000			\$7,000
Diversity Recruiting	HR	Administration	\$3,000	\$5,000			\$8,000
SBDC Minority Counseling	Administration	Administration		\$5,000			\$5,000
Presidential Initiatives	Executive	Executive		\$85,000			\$85,000

	School/Dept	Division	Appropriated Funds			Non-	Total
			2009-10 One	2010-11 Base	2010-11 One	Appropriated	
			Time		Time	2010-11 Base	
Student Success--Recruitment, Advisement & Retention							
Arts Academic Advisor	Arts	Academics		\$54,299			\$54,299
Business Academic Advisor	Business	Academics		\$54,299			\$54,299
Education Academic Advisor	Education	Academics		\$54,299			\$54,299
Humanities & Social Sciences Academic Advisor	HSS	Academics		\$54,299			\$54,299
Humanities & Social Sciences Academic Advisor	HSS	Academics		\$54,299			\$54,299
Technology & Computing Academic Advisor	Tech/Computing	Academics		\$54,299			\$54,299
Technology & Computing Academic Advisor	Tech/Computing	Academics		\$54,299			\$54,299
University College/CACC Academic Counselor	Student Advisement/Support	Student Affairs		\$66,547			\$66,547
Student Success & Retention Coordinator	Enrollment Mngt	Student Affairs		\$59,812			\$59,812
Pre-professional Programs CACC Counselor	Student Advisement/Support	Student Affairs		\$71,520			\$71,520
Academic Standards hourly and operating funds	Student Advisement/Support	Student Affairs		\$25,820			\$25,820
Accuplacer Testing	Student Advisement/Support	Student Affairs		\$50,000			\$50,000
Advisement Leadership Support	Student Advisement/Support	Student Affairs		\$8,500			\$8,500
Out of State Recruiting	Enrollment Mngt	Student Affairs			\$30,000		\$30,000
Prospective Student Services New & Transfer Students Support	Enrollment Mngt	Student Affairs		\$15,000			\$15,000
Suicide Prevention Initiative Support	Student Life	Student Affairs		\$25,000			\$25,000
Student Success--Employment							
Athletics Hourly Student Support	Athletics	Student Affairs		\$50,000			\$50,000
FCTE 14 SCOT Student Hourly Positions	Academics	Academics		\$12,000			\$12,000
Government Internships Scholarships	Student Advisement/Support	Student Affairs		\$30,000			\$30,000
Human Resource hourly interns	HR	Administration		\$10,000			\$10,000
Institutional Research Call Center Supervision	Planning/Budgets	Executive		\$4,600			\$4,600
Institutional Research Student Hourly	Planning/Budgets	Executive		\$10,100			\$10,100
IT Infrastructure student hourly	IT	Administration		\$50,000			\$50,000
IT Programming student hourly	IT	Administration		\$50,000			\$50,000
President's Cabinet Intern Program	Executive	Executive		\$30,000			\$30,000
Operational Imperatives--Compensation							
Medical Premium Increase	Institutional	Institutional		\$206,925			\$206,925
State Retirement rate increase	Institutional	Institutional		\$475,000			\$475,000
Adjunct Rate Increase	Academics	Academics		\$1,414,843			\$1,414,843
Faculty Equity/Retention/Rank & Tenure	Academics	Academics		\$563,900			\$563,900
Staff Equity/Retention	Institutional	Institutional		\$502,000			\$502,000
Executive Equity/Retention	Institutional	Institutional		\$61,500			\$61,500
Operational Imperatives--Enrollment Growth							
Arts 09-10 Summer/Fall/Spring Additional Sections	Arts	Academics		\$73,192			\$73,192
Business 09-10 Summer/Fall/Spring Additional Sections	Business	Academics		\$26,547			\$26,547
Distance Education 09-10 Summer/Fall/Spring Additional Sections	Extended Education	Academics		\$221,125			\$221,125
Education 09-10 Summer/Fall/Spring Additional Sections	Education	Academics		\$33,569			\$33,569
Extended Studies 09-10 Summer/Fall/Spring Additional Sections	Extended Education	Academics		\$127,319			\$127,319
Hum. & Social Sci. 09-10 Summer/Fall/Spring Additional Sections	HSS	Academics		\$279,982			\$279,982
Science & Health 09-10 Summer/Fall/Spring Additional Sections	Science	Academics		\$103,184			\$103,184
Tech. & Computing 09-10 Summer/Fall/Spring Additional Sections	Tech/Computing	Academics		\$174,906			\$174,906
University College 09-10 Summer/Fall/Spring Additional Sections	University College	Academics		\$80,369			\$80,369
Large Section Pilot	Academics	Academics			\$35,000		\$35,000
Summer 2010 Additional 90 Summer ICHE	Academics	Academics		\$140,040			\$140,040
Targeted Summer 2010 Section Growth (ICHE)	Academics	Academics		\$46,700			\$46,700

	School/Dept	Division	Appropriated Funds			Non-	Total
			2009-10 One	2010-11 Base	2010-11 One	Appropriated	
			Time		Time	2010-11 Base	
IT Software rate increases (Oracle = \$47,200; Sungard, Novell, MS)	IT	Administration		\$120,000			\$120,000
Oracle True Up	IT	Administration	\$188,000				\$188,000
Financial Aid Counselor	Enrollment Mngt	Student Affairs		\$54,299			\$54,299
Financial Aid Hourly	Enrollment Mngt	Student Affairs		\$30,000			\$30,000
NSSE/BCSE administration cost increase	Planning/Budgets	Executive		\$3,000			\$3,000
UTA Rate Increase	Administration	Administration		\$15,000			\$15,000
Operational Imperatives--Staff Support							
Academics IT Area Technician	Academics	Academics		\$66,047			\$66,047
Alumni Position	Alumni	Advancement		\$59,993			\$59,993
Men's Basketball Assistant Coach	Athletics	Student Affairs		\$71,765			\$71,765
Strength and Conditioning Coach	Athletics	Student Affairs		\$74,091			\$74,091
Biotechnology Lab Manager	Science	Academics		\$75,421			\$75,421
Capitol Reef Caretaker	Academics	Academics		\$36,000			\$36,000
Center for Advancement of Leadership Administrative Assistant	CAL	Student Affairs		\$51,133			\$51,133
Education Administrative Assistant	Education	Academics		\$47,239			\$47,239
Payroll Accountant/Director	Finance	Administration		\$86,430			\$86,430
President's Office Administrative Assistant	Executive	Executive		\$53,832			\$53,832
Smart Classrooms Specialist	IT	Administration		\$50,916			\$50,916
Student Affairs/Losee Center IT Technician	IT	Administration		\$50,916			\$50,916
T&C Advising Center Administrative Assistant	Tech/Computing	Academics		\$46,020			\$46,020
Travel Coordinator	Finance	Administration		\$49,339			\$49,339
Aviation Administrative Assistant	Tech/Computing	Academics				\$50,633	\$50,633
Aviation Instructional Design Director	Tech/Computing	Academics				\$73,091	\$73,091
Aviation Instructional Design Lead	Tech/Computing	Academics				\$63,258	\$63,258
Community Education Marketing Coordinator	Continuing Education	Academics				\$63,409	\$63,409
IRI Research Hourly	Planning/Budgets	Executive			\$22,000		\$22,000
North Valley Westlake Hourly Coordinator	Extended Education	Academics		\$9,500			\$9,500
Operational Imperatives--Technology Enhanced Processes							
Blackbaud Licenses and Maintenance	Advancement	Advancement	\$25,000	\$6,000			\$31,000
Interpreter Scheduling Program	Student Advisement/Support	Student Affairs	\$25,000				\$25,000
Outlook Implementation	IT	Administration	\$400,000				\$400,000
Outlook System Administrator	IT	Administration		\$108,545			\$108,545
Outlook System Technician	IT	Administration		\$68,944			\$68,944
People Admin Performance Modules and Maintenance	HR	Administration	\$10,000	\$27,000			\$37,000
Time Keep System and Maintenance	Finance	Administration	\$175,000	\$20,000			\$195,000
IT Automation position	IT	Administration		\$66,047			\$66,047
IT Security Analyst	IT	Administration		\$71,457			\$71,457
IT Special Projects Coordinator	IT	Administration		\$130,366			\$130,366
IT Infrastructure support	IT	Administration		\$100,000			\$100,000
Operational Imperatives--Communications							
Digital Signage Hourly Support	Marketing/Communications	University Relations		\$24,000			\$24,000
University Marketing hourly staff	Marketing/Communications	University Relations		\$17,000			\$17,000
University Communications Specialist	Marketing/Communications	University Relations		\$51,133			\$51,133
University Marketing Designer	Marketing/Communications	University Relations		\$59,812			\$59,812

	School/Dept	Division	Appropriated Funds			Non-	Total
			2009-10 One Time	2010-11 Base	2010-11 One Time	Appropriated	
Operational Imperatives--Budget Stabilization							
Increase Contingency--Institutional	Institutional	Institutional		\$1,263,068			\$1,263,068
Facilities Setup (eliminate chargebacks)	Facilities	Administration		\$70,000			\$70,000
Media Setup (eliminate chargebacks)	IT	Administration		\$40,000			\$40,000
Languages (ASL) Faculty--bridge to grant renewal	HSS	Academics			\$69,976		\$69,976
Languages (ASL) Faculty--bridge to grant renewal	HSS	Academics			\$89,155		\$89,155
Nursing Faculty	Science	Academics		\$95,709			\$95,709
Academic Affairs S&E	Academics	Academics		\$190,000			\$190,000
Administration/Legislative Affairs S&E	Administration	Administration		\$63,000			\$63,000
Advancement/Marketing S&E	Advancement	Advancement		\$9,000			\$9,000
Executive Division S&E	Executive	Executive		\$6,000			\$6,000
Student Affairs S&E	Student Affairs	Student Affairs		\$32,000			\$32,000
Shift Projects from III to Appropriated	Institutional	Institutional	\$644,681	\$524,700		-\$524,700	\$644,681
Title III Year Four Transition	Enrollment Mngt	Student Affairs		\$82,800			\$82,800
People Mover	Facilities	Administration	\$90,000				\$90,000
Business Office Postage	Finance	Administration		\$45,000			\$45,000
Fundraising Support	Advancement	Advancement		\$60,000			\$60,000
Fundraising Support--shift director from Foundation funds	Advancement	Advancement		\$55,481			\$55,481
Internal Service Fund Rate Increase	Administration	Administration		\$14,900			\$14,900
Smart Classroom Technology R&R support	IT	Administration		\$100,000			\$100,000
Operational Imperatives--Facilities							
Repair Fountain in Quad	Facilities	Administration	\$90,000				\$90,000
Track ground preparation	Facilities	Administration	\$130,000				\$130,000
Upgrade Environmental Tech classrooms	Facilities	Administration	\$30,000				\$30,000
Facilities Building 3rd floor	Facilities	Administration	\$300,000				\$300,000
MEC Corner Drapes	Finance	Administration	\$32,000				\$32,000
Space for new hires 30 modular (new positions)	Facilities	Administration	\$120,000				\$120,000
Central Plant position	Facilities	Administration		\$53,025			\$53,025
Custodial position	Facilities	Administration		\$39,442			\$39,442
Facilities Contingency	Facilities	Administration		\$100,000			\$100,000
Facilities Hourly staff	Facilities	Administration		\$105,000			\$105,000
Grounds Position	Facilities	Administration		\$41,534			\$41,534
Maintenance Position	Facilities	Administration		\$53,025			\$53,025
Facilities Equipment	Facilities	Administration	\$100,000				\$100,000
O&M for BRC building	Facilities	Administration		\$67,400			\$67,400
O&M for Intramural Fields	Facilities	Administration		\$8,650			\$8,650
O&M for Noorda	Facilities	Administration		\$4,683			\$4,683
O&M for Track	Facilities	Administration		\$8,333			\$8,333
Totals			\$2,672,681	\$15,491,400	\$505,531	-\$108,259	\$18,561,353