

FY 2010 Adjustments by Line Item, Agency, and Subcommittee	FY 2010 Adjustments - General Fund, Education Fund, and 'Proxies'						FY 2010 Appropriated	FY 2011 Base
	FY 2009 Revised	FY 2010 Base	Ongoing Adjustments	One-time Adjustments	Other Ongoing	Other One-time		
Higher Education	786,001,200	845,889,700	(141,110,800)	74,456,400	575,800	(10,355,600)	769,455,500	705,354,700
University of Utah	243,797,300	264,801,700	(43,595,400)	18,756,300	275,600		240,238,200	221,481,900
Education and General	208,076,100	228,136,700	(37,547,400)	16,979,300	277,400		207,846,000	190,866,700
Educationally Disadvantaged	781,400	781,400	(132,300)	61,800			710,900	649,100
School of Medicine	23,748,000	23,748,000	(4,018,900)	1,877,200			21,606,300	19,729,100
University Hospital	5,225,300	5,225,300	(884,300)	413,100			4,754,100	4,341,000
Regional Dental Education Program	605,600	605,600	(102,500)	47,900			551,000	503,100
Public Service	1,908,000	3,033,000	(356,200)	(881,600)	(1,800)		1,793,400	2,675,000
Statewide TV Administration	2,749,100	2,749,100	(465,300)	217,300			2,501,100	2,283,800
Utah Tele-Health Network	522,600	522,600	(88,500)	41,300			475,400	434,100
Center on Aging	181,200							
Utah State University	150,211,500	162,620,600	(27,551,200)	12,915,300	115,100	0	148,099,800	135,184,500
Education and General	109,727,700	122,136,800	(20,772,100)	9,694,100	99,400	0	111,158,200	101,464,100
Educationally Disadvantaged	257,600	257,600	(34,600)	21,200			244,200	223,000
Uintah Basin Regional Campus	4,506,200	4,506,200	(764,700)	358,400			4,099,900	3,741,500
Southeastern Continuing Education Center	742,400	742,400	(125,800)	58,900			675,500	616,600
Brigham City Regional Campus	2,980,200	2,980,200	231,200	237,200	15,700		3,464,300	3,227,100
Tooele Regional Campus	2,723,200	2,723,200	(1,117,600)	216,800			1,822,400	1,605,600
Water Research Laboratory	1,971,100	1,971,100	(334,500)	156,800			1,793,400	1,636,600
Agriculture Experiment Station	13,653,500	13,653,500	(2,316,800)	1,086,100			12,422,800	11,336,700
Cooperative Extension	13,649,600	13,649,600	(2,316,300)	1,085,800			12,419,100	11,333,300
Weber State University	66,787,100	72,375,800	(12,254,000)	5,740,200	20,000	0	65,882,000	60,141,800
Education and General	66,398,900	71,987,600	(12,209,800)	5,713,100	20,000	0	65,510,900	59,797,800
Educationally Disadvantaged	388,200	388,200	(44,200)	27,100			371,100	344,000
Southern Utah University	31,735,500	34,351,500	(5,496,100)	2,404,500	9,200	25,000	31,294,100	28,864,600
Education and General	31,495,800	34,111,800	(5,463,800)	2,384,700	9,200	25,000	31,066,900	28,657,200
Educationally Disadvantaged	103,700	103,700	(14,000)	8,600			98,300	89,700
Shakespeare Festival	25,000	25,000	(3,400)	2,100			23,700	21,600
Rural Development	111,000	111,000	(14,900)	9,100			105,200	96,100
Utah Valley University	63,321,600	68,568,000	(11,615,200)	15,824,700	32,700	(10,380,600)	62,429,600	56,985,500
Education and General	63,163,700	68,410,100	(11,615,200)	15,824,700	32,700	(10,380,600)	62,271,700	56,827,600
Educationally Disadvantaged	157,900	157,900					157,900	157,900
Snow College	20,574,600	22,701,800	(3,681,100)	1,466,100	10,500		20,497,300	19,031,200
Education and General	19,278,900	21,406,100	(3,681,100)	1,466,100	10,500		19,201,600	17,735,500
Educationally Disadvantaged	32,000	32,000					32,000	32,000
Snow College - ATE	1,263,700	1,263,700					1,263,700	1,263,700
Dixie State College	21,962,600	23,883,300	(4,034,500)	1,885,000	19,900		21,753,700	19,868,700
Education and General	21,870,600	23,791,300	(4,019,000)	1,877,800	19,900		21,670,000	19,792,200
Educationally Disadvantaged	30,600	30,600	(5,100)	2,400			27,900	25,500
Zion Park Amphitheater	61,400	61,400	(10,400)	4,800			55,800	51,000
College of Eastern Utah	17,654,100	18,484,300	(3,200,400)	1,536,800	(2,100)		16,818,600	15,281,800
Education and General	14,137,200	15,567,400	(2,801,000)	1,284,900	(2,100)		14,049,200	12,764,300
Educationally Disadvantaged	119,700	119,700	(14,700)	9,300			114,300	105,000
Prehistoric Museum	296,400	296,400	(40,700)	25,700			281,400	255,700
San Juan Center	2,500,800	2,500,800	(344,000)	216,900			2,373,700	2,156,800
Western Energy Training Center	600,000							
Salt Lake Community College	65,177,000	70,530,500	(11,811,100)	5,463,400	1,958,800	(139,600)	66,002,000	60,678,200
Education and General	60,291,000	65,644,500	(11,176,100)	5,073,800	46,300		59,588,500	54,514,700
Educationally Disadvantaged	178,400	178,400					178,400	178,400
Skills Center	4,707,600	4,707,600	(635,000)	389,600	1,912,500	(139,600)	6,235,100	5,985,100
State Board of Regents	29,412,100	28,641,100	(5,550,600)	3,108,900	1,700	0	26,201,100	23,092,200
Administration	3,856,600	5,150,600	805,000	469,000	(3,318,800)	(176,300)	2,929,500	2,636,800
Student Assistance	11,195,800	10,195,800	(3,665,100)	1,428,800	6,109,600	490,700	14,823,600	12,904,100
T.H. Bell Scholarship Program	1,823,300	1,823,300	(342,100)	166,100	(1,481,200)	(166,100)		
Western Interstate Commission for Higher Education	1,021,900	1,021,900	(181,300)	93,100	(840,600)	(93,100)		
Electronic College	556,300	556,300	(127,600)	50,700	(428,700)	(50,700)		
Campus Compact	100,000	100,000	(22,900)	9,100	(77,100)	(9,100)		
Student Support			263,800					
Higher Education Technology Initiative	6,424,700	5,609,700	(1,025,200)	511,000	(4,584,500)	(511,000)		
Technology					7,200,800	801,000	8,001,800	7,200,800
Utah Academic Library Consortium	3,183,500	3,183,500	(567,200)	290,000	(2,616,300)	(290,000)		
Engineering Initiative	250,000							

Reduction FY 2011	FY 2010 Reduction Status	FY 2011 Reduction Proposal
(79,706,800)		
(20,936,400)	365 FTE Reductions	Approx. 325 Add'l FTE Reductions
(18,034,400)		
(61,800)		
(1,877,200)		
(413,100)		
(47,900)		
(243,400)		
(217,300)		
(41,300)		
(12,915,300)	179 FTE Reductions	Approx. 160 Add'l FTE Reductions
(9,694,100)		
(21,200)		
(358,400)		
(58,900)		
(237,200)		
(216,800)		
(156,800)		
(1,086,100)		
(1,085,800)		
(5,740,200)	91 FTE Reductions	Approx. 80 Add'l FTE Reductions
(5,713,100)		
(27,100)		
(2,753,900)	37 FTE Reductions	Approx. 33 Add'l FTE Reductions
(2,734,100)		
(8,600)		
(2,100)		
(9,100)		
(15,824,700)	80 FTE Reductions	Approx. 70 Add'l FTE Reductions
(15,824,700)		
0		
(1,767,600)	37 FTE Reductions	Approx. 33 Add'l FTE Reductions
(1,767,600)		
0		
0		
(1,885,000)	31 FTE Reductions	Approx. 28 Add'l FTE Reductions
(1,877,800)		
(2,400)		
(4,800)		
(1,536,800)	15 FTE Reductions	Approx. 13 Add'l FTE Reductions
(1,284,900)		
(9,300)		
(25,700)		
(216,900)		
(5,465,200)	101 FTE Reductions	Approx. 90 Add'l FTE Reductions
(5,215,200)		
0		
(250,000)		
(4,405,200)	4 FTE Reductions	Approx. 4 Add'l FTE Reductions
(469,000)		
(1,919,500)		
(166,100)		
(93,100)		
(50,700)		
(9,100)		
0		
(511,000)		
(801,000)		
(290,000)		
0		

<i>Economic Development</i>			312,000	91,100	38,500	4,600	446,200	350,500
<i>Jobs Now Initiative</i>	1,000,000	1,000,000	(1,000,000)					
Utah College of Applied Technology	54,071,000	57,027,700	(8,409,900)	3,757,000	(1,863,000)	139,600	50,651,400	46,754,800
<i>Administration</i>	6,234,900	5,631,000	(591,300)	467,700			5,507,400	5,039,700
<i>Bridgerland ATC</i>	9,513,500	10,148,400	(1,735,700)	842,700	36,300		9,291,700	8,449,000
<i>Davis ATC</i>	9,677,200	10,609,900	(1,787,200)	881,000	6,000		9,709,700	8,828,700
<i>Dixie ATC</i>	2,271,500	2,342,700	(409,700)	194,500	500		2,128,000	1,933,500
<i>Mountainland ATC</i>	4,944,500	5,210,100	(384,500)	(81,200)	1,900		4,746,300	4,827,500
<i>Ogden/Weber ATC</i>	10,744,200	11,478,900	(1,516,100)	507,900	5,500		10,476,200	9,968,300
<i>Salt Lake/Tooele ATC</i>	3,291,100	3,439,600	(596,400)	285,600	(2,843,200)	(3,200)	282,400	
<i>Southwest ATC</i>	2,491,800	2,577,100	(449,600)	214,000			2,341,500	2,127,500
<i>Tooele ATC</i>					930,900	142,800	1,073,700	930,900
<i>Uintah Basin ATC</i>	4,902,300	5,590,000	(939,400)	444,800	(900)		5,094,500	4,649,700
Utah Education Network	20,673,800	21,201,900	(3,790,700)	1,540,700	(2,700)		18,949,200	17,408,500
<i>Network Projects and Initiatives</i>			15,301,300					
<i>Utah Education Network</i>	20,673,800	21,201,900	(19,092,000)	1,540,700	(2,700)		18,949,200	17,408,500
Medical Education Council	623,000	701,500	(120,600)	57,500	100		638,500	581,000
<i>Medical Education Council</i>	623,000	701,500	(120,600)	57,500	100		638,500	581,000

(95,700)		
0		
(4,878,300)	61 FTE Reductions	Approx. 54 Add'l FTE Reductions
(467,700)		
(842,700)		
(881,000)		
(194,500)		
(432,600)		
(953,200)		
(285,600)		
(214,000)		
(142,800)		
(464,200)		
(1,540,700)	X FTE Reductions	
0		
(1,540,700)		
(57,500)	X FTE Reductions	
(57,500)		