

Utah State University  
 2011 Legislative Session  
 Summary of USU Allocations

Description	Tax Funds	Tuition, Other DC, ML, or Fed.	Total
<b>2010-11 Appropriated Budget</b>	<b>154,311,500</b>	<b>92,713,000</b>	<b>247,024,500</b>

**BASE BUDGET ADJUSTMENTS**

**10-11 One-Time Supplemental (approp. in 2012 session)**

Switch ARRA (fed funds) for Tax Funds	-17,887,300	17,887,300	0
sub-total	-17,887,300	17,887,300	0

**Remove 10-11 One-Time Funding**

CEU Merger	-500,000		-500,000
O&M Adjustments	493,000		493,000
Switch 2011 ARRA for Tax Funds	4,408,800	-4,408,800	0
Switch 2012 ARRA for Tax Funds	17,887,300	-17,887,300	0
sub-total	22,289,100	-22,296,100	-7,000

**PRE-SESSION ADJUSTMENTS**

**On-Going Funds:**

Differential Tuition		753,000	753,000
Tier 1 - Unallocated Tuition		1,314,300	1,314,300
Tier 2 - Tuition		4,596,000	4,596,000
Enrollment Growth Tuition		1,750,000	1,750,000
Adjust Dedicated Credits Tuition		-329,300	-329,300
sub-total	0	8,084,000	8,084,000

**2011-12 BUDGET ADJUSTMENTS**

**On-Going Funds:**

-7% Tax Funds Cut	-11,110,000		-11,110,000
5% Tax Funds Restoration	8,073,500		8,073,500
Risk Mgmt Premium Reduction	-22,300		-22,300
Dedicated Credit Adjustments		-3,126,800	-3,126,800
Mandated Insurance Adjustment	-1,382,800	-366,000	-1,748,800
Insurance Add Back	386,100		386,100
Vet Med Program with Wash. St. Univ.	1,700,000	812,000	2,512,000
sub-total	-2,355,500	-2,680,800	-5,036,300

**One-Time Funds:**

O&M Business Building	-245,800		-245,800
Coop. Ext. Financial Literacy	10,000		10,000
Music Department Funding	50,000		50,000
Animal Science Funding	2,000,000		2,000,000
sub-total	1,814,200	0	1,814,200

<b>2011-12 Authorized Budget</b>	<b>158,172,000</b>	<b>93,707,400</b>	<b>251,879,400</b>
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**OTHER LEGISLATIVE ACTION EFFECTING USU**

State Bonding for Business Building Addition/Remodel	Bond	O&M
	14,000,000	797,000
Legislative Approval for Facilities <b>using Agency or Institutional Funds</b>	Amount	
USU Art Barn	2,500,000	
RCDE Building	10,000,000	
Athletics Competition and Practice Facility	7,500,000	