



USU REALLOCATIONS

ISSUE BRIEF

HIGHER EDUCATION
STAFF: SPENCER PRATT

SUMMARY

The FY 2015 Base Budget is based upon the ongoing FY 2014 appropriations. Utah State University has requested a few reallocations to the base budget.

DISCUSSION AND ANALYSIS

USU states that occasionally RCDE tuition funds items in the Education and General (E & G) budget. This proposed change would move funding to E & G from the RCDE line items. The decrease in state funds is offset by tuition increases at the regional campuses.

Regional Campuses/Distance Education Reallocation

Education and General	\$405,200
Uintah Basin	(\$26,000)
Southeastern Utah	(\$14,500)
Brigham City	(\$261,000)
Tooele/Wasatch	(\$103,700)

In the past, the E & G budget has helped fund compensation increases for the Agriculture Experiment Station and the Cooperative Extension Services line items. This proposed change would move funding from E & G to these two line items.

Compensation Adjustments (COLA, Health Insurance, Promotion, and Tenure)

Education and General	(\$328,400)
Agriculture Experiment Station	\$173,800
Cooperative Extension	\$154,600

USU would like to consolidate salaries currently in the Educationally Disadvantage line item into the Education and General line item.

Education and General	\$159,700
Educationally Disadvantaged	(\$159,700)

USU's allocation of Mission-Based Funding was \$1,902,000 and all went to the E & G line item. USU requests moving \$300,000 to the Tooele/Wasatch line item for the USU/SLCC partnership and \$86,700 to Eastern for the Cosmetology program.

Mission-Based Funding Reallocation

Education and General	(\$386,700)
Tooele/Wasatch	\$300,000
Eastern	\$86,700

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USU is restructuring its business services administration, which would move a position from E & G to the Cooperative Extension line item.

Business Services Initiative

Education and General	(\$35,100)
Cooperative Extension	\$35,100

In addition to these items, USU has also requested eliminating the Educationally Disadvantaged line item and folding it into the Education and General line item and consolidating the five line items associated with USU-Eastern (Eastern Education and General, Eastern Educationally Disadvantaged, Eastern Career and Technical Education, the Prehistoric Museum, and the Blanding Campus) into one line item. The Analyst does not recommend these changes since the Legislature has not considered such consolidations, in addition to the requirement in 53B-16-207(4) which states, "Legislative appropriations to Utah State University Eastern career and technical education shall be made as line items that are separate from other appropriations for Utah State University Eastern."