



UTAH STATE UNIVERSITY REALLOCATIONS

HIGHER EDUCATION
STAFF: SPENCER PRATT

ISSUE BRIEF

SUMMARY

The FY 2018 Base Budget is based upon the ongoing FY 2017 appropriations. Utah State University has requested a number of reallocations to the base budget.

DISCUSSION AND ANALYSIS

This request reflects the cost of faculty position increases that should be made in the Agriculture Experiment Station, and Cooperative Extension Services line items. This proposed change would move Education Funds from E &G to the other two line items.

Faculty Promotion Adjustments

Education and General	(\$238,500)
Agriculture Experiment Station	\$116,000
Cooperative Extension	\$122,500

USU requests that Education Funds for the Education and General – Operations and Maintenance program be moved to the main Education and General program to reflect 2016-17 compensation adjustments.

Compensation

Education and General – Operations and Maintenance	(\$11,700)
Education and General	\$11,700

Last year, USU requested that administrative funding from the Brigham City Regional Campus be moved to the Education and General line item, to cover expenses in the Education and General departments from the large growth in the regional campuses and also to reflect the impact of the LDS Church missionary age change. That change was approved, but later was identified as incorrect. The funding should have been moved from Tooele/Wasatch Regional Campus, not Brigham City Regional Campus. This adjustment will correct last year’s error.

Education Fund correction

Tooele/Wasatch Regional Campus	(\$1,242,400)
Brigham City Regional Campus	\$1,242,400