



UTAH STATE UNIVERSITY REALLOCATIONS

HIGHER EDUCATION
STAFF: SPENCER PRATT

ISSUE BRIEF

SUMMARY

The FY 2019 Base Budget is based upon the ongoing FY 2018 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 the E & G program to the other two programs in the E & G line item and to the other two line items.

Faculty Promotion Adjustments

Education and General	(\$111,100)
E & G – Veterinary Medicine	\$300
E & G – Operations and Maintenance	\$4,600
Agriculture Experiment Station	\$51,700
Cooperative Extension	\$54,500

USU requests that Education Funds from the main Education and General program be moved to the Education and General – Operations and Maintenance program to reflect 2017-18 compensation adjustments.

Compensation

Education and General	(\$6,700)
Education and General – Operations and Maintenance	\$6,700

Additional O & M costs and compensation-related costs are requested to be moved from the following three line items to the Operations and Maintenance program within the E & G line item.

Education and General	(\$50,300)
Tooele/Wasatch Regional Campus	(\$1,200)
USU Eastern Education and General	(\$700)
Education and General – Operations and Maintenance	\$52,200

This requested transfer is for funds appropriated to the E & G line item for (1) the Strategic Workforce Investment (\$90,000) and DFCM impacts (\$38,600) that should be moved to the Brigham City Regional Campus line item.

Education and General	(\$128,600)
Brigham City Regional Campus	\$128,600

USU REALLOCATIONS

USU also requests that funding for Regional Campus business functions and student support expenses be moved from the E & G and Tooele Regional Campus line items to the Brigham City Regional Campus line item.

Education and General	(\$1,142,400)
Tooele/Wasatch Regional Campus	(\$401,100)
Brigham City Regional Campus	\$1,543,500

The final requested transfer is to recognize central costs that are paid through the E & G line item, but serve the other line items. These expenses include Information Technology, mental health and wellness, and ALEKS math preparation.

E & G – Veterinary Medicine	(\$1,000)
E & G – Operations and Maintenance	(\$1,300)
Uintah Basin Regional Campus	(\$14,900)
Southeastern Continuing Education Center	(\$10,400)
Brigham City Regional Campus	(\$81,500)
Tooele/Wasatch Regional Campus	(\$63,000)
Agriculture Experiment Station	(\$26,100)
Utah Water Research Lab	(\$20,300)
Cooperative Extension	(\$41,400)
USU Eastern Education and General	(\$19,200)
Blanding Campus	(\$8,100)
Education and General	\$287,200