

**Higher Education**  
FY 2019 Alternatives

|   | FY 2019 GF/EF<br>Base | 2% for any line item<br>over 5% of total<br>institution;<br>remainder E & G | Limit Tuition<br>Waivers/ Other LFA<br>Recomm. |
|---|-----------------------|---|--|
| <b>University of Utah</b>                                       |                       |   |  |
| Education and General   | 241,122,800           | (5,378,000)   | (3,244,700)                                    |
| Operations and Maintenance                                      | 6,126,600             |   |  |
| Educationally Disadvantaged                                     | 708,200               |   |  |
| School of Medicine  | 34,642,700            | (692,900)   |  |
| Cancer Research and Treatment                                   | 8,002,100             |   |  |
| University Hospital   | 4,991,200             |   |  |
| Miners' Hospital  | 123,400               |   |  |
| School of Dentistry   | 663,200               |   |  |
| Seismograph Stations  | 744,300               |   |  |
| Museum of Natural History                                       | 1,327,100             |   |  |
| State Arboretum   | 123,700               |   |  |
| Statewide TV Administration                                     | 2,611,300             |   |  |
| Poison Control Center   | 2,251,600             |   |  |
| Center on Aging   | 109,000               |   |  |
| Rocky Mountain Center for Occupational and Environmental Health | 0                     |   |  |
| <b>Subtotal, University of Utah</b>                             | <b>303,547,200</b>    | <b>(6,070,900)</b>  | <b>(3,244,700)</b>                             |
| <b>Utah State University</b>                                    |                       |   |  |
| Education and General   | 134,481,600           | (3,252,700)   | (6,022,900)                                    |
| School of Veterinary Medicine                                   | 3,383,900             |   |  |
| Operations and Maintenance                                      | 4,349,700             |   |  |
| USU - Eastern Education and General                             | 12,067,100            | (241,300)   |  |
| Educationally Disadvantaged                                     | 100,000               |   |  |
| USU - Eastern Educationally Disadvantaged                       | 105,000               |   |  |
| USU - Eastern Career and Technical Education                    | 1,412,500             |   |  |
| Uintah Basin Regional Campus                                    | 4,175,100             |   |  |
| Southeastern Continuing Education Center                        | 864,800               |   |  |
| Brigham City Regional Campus                                    | 5,058,200             |   |  |
| Tooele Regional Campus  | 3,221,400             |   |  |
| Water Research Laboratory                                       | 2,099,500             |   |  |
| Agriculture Experiment Station                                  | 13,115,200            | (262,300)   |  |
| Cooperative Extension   | 15,053,200            | (301,100)   |  |
| Prehistoric Museum  | 457,100               |   |  |
| Blanding Campus   | 2,927,700             |   |  |
| <b>Subtotal, Utah State University</b>                          | <b>202,872,000</b>    | <b>(4,057,400)</b>  | <b>(6,022,900)</b>                             |
| <b>Weber State University</b>                                   |                       |   |  |
| Education and General   | 81,578,800            | (1,677,000)   | (1,940,900)                                    |
| Operations and Maintenance                                      | 1,890,700             |   |  |
| Educationally Disadvantaged                                     | 380,200               |   |  |
| <b>Subtotal, Weber State University</b>                         | <b>83,849,700</b>     | <b>(1,677,000)</b>  | <b>(1,940,900)</b>                             |
| <b>Southern Utah University</b>                                 |                       |   |  |
| Education and General   | 37,775,100            | (773,500)   | (1,705,600)                                    |
| Operations and Maintenance                                      | 680,200               |   |  |
| Educationally Disadvantaged                                     | 94,700                |   |  |

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| Shakespeare Festival                                   | 21,600             |                    |                    |
| Rural Development                                      | 104,900            |                    |                    |
| <b>Subtotal, Southern Utah University</b>              | <b>38,676,500</b>  | <b>(773,500)</b>   | <b>(1,705,600)</b> |
| <b>Utah Valley University</b>                          |                    |                    |                    |
| Education and General                                  | 103,538,700        | (2,164,100)        | (2,815,500)        |
| Operations and Maintenance                             | 4,493,300          |                    |                    |
| Educationally Disadvantaged                            | 174,900            |                    |                    |
| <b>Subtotal, Utah Valley University</b>                | <b>108,206,900</b> | <b>(2,164,100)</b> | <b>(2,815,500)</b> |
| <b>Snow College</b>                                    |                    |                    |                    |
| Education and General                                  | 21,710,400         | (450,700)          | (319,200)          |
| Operations and Maintenance                             | 789,100            |                    |                    |
| Educationally Disadvantaged                            | 32,000             |                    |                    |
| Career and Technical Education                         | 1,387,200          | (27,700)           |                    |
| <b>Subtotal, Snow College</b>                          | <b>23,918,700</b>  | <b>(478,400)</b>   | <b>(319,200)</b>   |
| <b>Dixie State College of Utah</b>                     |                    |                    |                    |
| Education and General                                  | 34,312,400         | (714,300)          | (1,074,400)        |
| Operations and Maintenance                             | 1,321,900          |                    |                    |
| Educationally Disadvantaged                            | 25,500             |                    |                    |
| Zion Park Amphitheater                                 | 56,200             |                    |                    |
| <b>Subtotal, Dixie State College of Utah</b>           | <b>35,716,000</b>  | <b>(714,300)</b>   | <b>(1,074,400)</b> |
| <b>Salt Lake Community College</b>                     |                    |                    |                    |
| Education and General                                  | 88,292,800         | (1,803,100)        | (748,900)          |
| Operations and Maintenance                             | 1,680,700          |                    |                    |
| Educationally Disadvantaged                            | 178,400            |                    |                    |
| School of Applied Technology                           | 6,671,700          | (133,400)          |                    |
| <b>Subtotal, Salt Lake Community College</b>           | <b>96,823,600</b>  | <b>(1,936,500)</b> | <b>(748,900)</b>   |
| <b>State Board of Regents</b>                          |                    |                    |                    |
| Administration   | 3,780,600          | (75,600)           |                    |
| Federal Programs                                       | 0                  |                    |                    |
| Regents' Scholarship                                   | 12,708,400         | (254,200)          |                    |
| Student Financial Aid                                  | 3,252,800          | (65,100)           |                    |
| Minority Scholarships                                  | 36,200             | (700)              |                    |
| New Century Scholarships                               | 1,983,900          | (39,700)           | (1,000,000)        |
| Success Stipend  | 1,391,200          | (27,800)           |                    |
| Western Interstate Commission for Higher Education     | 839,700            | (16,800)           |                    |
| T.H. Bell Teaching Incentive Loans Program             | 1,477,700          | (29,600)           |                    |
| Veterans' Tuition Gap Program                          | 125,000            | (2,500)            |                    |
| Public Safety Officer Career Advancement Reimburesment | 200,000            | (4,000)            |                    |
| Student Prosperity Savings Program                     | 10,000             | (200)              |                    |
| Services for Hearing Impaired Students                 | 796,300            | (15,900)           |                    |
| Concurrent Enrollment                                  | 464,800            | (9,300)            |                    |
| Articulation Support                                   | 287,200            | (5,700)            |                    |
| Campus Compact   | 86,000             | (1,700)            | (86,000)           |
| Higher Education Technology Initiative                 | 4,573,500          | (91,500)           |                    |
| Utah Academic Library Consortium                       | 2,610,000          | (52,200)           | (143,700)          |
| Engineering Initiative                                 | 4,000,000          | (80,000)           |                    |
| Engineering Loan Repayment                             | 38,400             | (800)              |                    |
| Economic Development Initiatives                       | 333,200            | (6,700)            |                    |

|  |                      |                     |                     |
|--|----------------------|---------------------|---------------------|
| Education Excellence                               | 2,378,300            | (47,600)            |                     |
| Performance Funding                                | 0                    | 0                   |                     |
| Math Competency Initiative                         | 1,925,200            | (38,500)            |                     |
| Medical Education Council                          | 1,807,000            | (36,100)            |                     |
| <b>Subtotal, State Board of Regents</b>            | <b>45,105,400</b>    | <b>(902,200)</b>    | <b>(1,229,700)</b>  |
| <br>   |                      |                     |                     |
| <b>USHE Total</b>                                  | <b>938,716,000</b>   | <b>(18,774,300)</b> | <b>(19,101,800)</b> |
| <br>   |                      |                     |                     |
| <b>Utah System of Technical Colleges</b>           |                      |                     |                     |
| Administration                                     | 1,950,500            | (39,000)            | (61,948)            |
| Equipment  | 17,700               | (400)               | (400)               |
| Custom Fit   | 3,959,200            | (79,200)            | (79,200)            |
| Bridgerland Technical College                      | 13,329,300           | (266,600)           | (266,586)           |
| Davis Technical College                            | 15,211,300           | (304,200)           | (304,226)           |
| Dixie Technical College                            | 7,035,900            | (140,700)           | (140,718)           |
| Mountainland Technical College                     | 11,460,500           | (229,200)           | (229,210)           |
| Ogden/Weber Technical College                      | 15,231,400           | (304,600)           | (304,628)           |
| Southwest Technical College                        | 4,977,800            | (99,600)            | (99,556)            |
| Tooele Technical College                           | 4,038,000            | (80,800)            | (80,760)            |
| Uintah Basin Technical College                     | 7,895,900            | (157,900)           | (156,842)           |
| <b>Subtotal, Utah System of Technical Colleges</b> | <b>85,107,500</b>    | <b>(1,702,200)</b>  | <b>(1,724,074)</b>  |
| <br>   |                      |                     |                     |
| <b>Grand Total</b>                                 | <b>1,023,823,500</b> | <b>(20,476,500)</b> | <b>(20,825,874)</b> |