Anticipated FY 2020 Base Budget (State Tax Funds Only) $ 97,405,600

Ongoing Budget Increase Requested $ 12,025,400

1. Compensation
   - Merit-Based Salary Increases $ 652,000
   - Health Insurance Premium Increases $ 473,400

2. Employer-Driven Program Expansion/Student Support $ 7,000,000
   - Bridgerland Technical College $ 740,000
   - Davis Technical College $ 1,700,000
   - Dixie Technical College $ 700,000
   - Mountainland Technical College $ 1,630,000
   - Ogden-Weber Technical College $ 900,000
   - Southwest Technical College $ 355,000
   - Tooele Technical College $ 275,000
   - Uintah Basin Technical College $ 700,000

3. Equipment Funds $ 3,000,000

4. Custom Fit $ 650,000
   - Davis Technical College $ 200,000
   - Mountainland Technical College $ 200,000
   - Ogden-Weber Technical College $ 200,000
   - USU - Eastern $ 25,000
   - Snow College $ 25,000

5. System Requests $ 250,000
   - Data Analyst $ 125,000
   - Software Developer $ 125,000

* Reflects the cost of a 1% increase - USTC requests the same increase the legislature approves for state agencies and higher ed

** Estimated cost of a 4.35% increase in health insurance costs to USTC