**Summary**

The FY 2020 Base Budget is based upon the ongoing FY 2019 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**: ($88,200)
- **Agriculture Experiment Station**: $42,800
- **Cooperative Extension**: $45,400

USU requests that Education and General Funds for a number of programs and line items be transferred to the Main E&G line item to support centralized programs such as faculty promotions, Health COLA, Classroom Infrastructure costs and compliance. This proposed change would move Education and General Funds from a number of USU line items to the University’s main Education and General Line Item.

Central Program Cost Adjustments:

- **Education and General**: ($1,000)
- **Prehistoric Museum**: $1,000
- **Veterinary Medicine (E&G)**: ($3,800)
- **Operations and Maintenance (E&G)**: ($3,300)
- **Uintah Basin Regional Campus**: ($75,600)
- **Brigham City Regional Campus**: ($356,500)
- **Tooele Regional Campus**: ($244,400)
- **Agriculture Experiment Center**: ($17,200)
- **Water Research Laboratory**: ($17,900)
- **Cooperative Extension**: ($19,500)
- **Educationally Disadvantaged**: ($300)
- **USU Eastern Education and General**: ($46,000)
USU Reallocations

USU Eastern Career and Technical Education ($500)
Blanding Campus ($14,400)
Education and General 799,400

The following are adjustments between programs to align the budget with expenditures. The first two below are adjustments to align the actual location of personnel within the budget compared to where they are funded. The third item is correcting an error in the reallocation of funds when the Regional Campus line items were re-aligned during the 2018 General Session. This proposed change would move Education Funds from main E &G and the Brigham City Regional Campus line items to the main USU E&G and other regional campus line items.

Program Adjustment Requests

Operations and Maintenance (E&G) ($4,000)
Education and General $4,000
Brigham City Regional Campus ($103,900)
Regional Campuses Administration $103,900
Brigham City Regional Campus ($401,100)
Tooele Regional Campus $401,100

During the 2018 General Session, the Legislature appropriated $600,000 Public Lands Research at USU focused on studying issues concerning the management of public lands in the state such as outdoor recreation, wildlife management and forest fire mitigation. This funding was appropriated to the Education and General line item but the programming would occur within the Agriculture Experiment Station. This proposed change would transfer $600,000 from the Education and General Line Item to the Agriculture Experiment Station line item.

Public Lands Research Funding Correction

Education and General ($600,000)
Agriculture Experiment Center $600,000

The following are adjustments are requested to align planned spending with appropriations for growth and workforce funding. The proposed changes would transfer $136,800 in Education Funds from the main USU E&G Line Item to the line items where these expenditures are occurring.

Growth and Workforce Funding

Education and General ($43,800)
Cooperative Extension $43,800
Education and General ($93,000)
Tooele Regional Campus $93,000