Summary

The FY 2021 Base Budget is based upon the ongoing FY 2020 appropriations. Utah State University has requested a number of reallocations to the base budget.

Discussion and Analysis

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:

- Regional Campus Administration ($700)
- Veterinary Medicine ($10,700)
- Operations and Maintenance (E&G) ($9,500)
- Uintah Basin Regional Campus ($51,600)
- Brigham City Regional Campus ($292,000)
- Tooele Regional Campus ($170,400)
- Agriculture Experiment Center ($3,600)
- Water Research Laboratory ($23,500)
- Educationally Disadvantaged ($300)
- USU Eastern - Education and General ($35,000)
- Blanding Campus ($13,400)
- Education and General $535,600
- Cooperative Extension $69,600
- USU Eastern – Career and Technical Education $5,500
During the 2019 General Session, the Legislature appropriated $89,500 for a Strategic Workforce Initiative Program at USU focused on Welding Technology Career Pathways. This funding was appropriated to the USU Eastern – Education and General line item but the programming would occur within the Uintah Basin Regional Campus line item. This proposed change would transfer $89,500 from the USU Eastern – Education and General line to the Uintah Basin Regional Campus line item.

Strategic Workforce Initiative Adjustment:

USU Eastern – Education and General                    (89,500)
Uintah Basin Regional Campus        $89,500

The following are adjustments between programs to align the budget with expenditures and adjustments between programs. They support Operations and Maintenance adjustments, the consolidation of HR functions and expenditures on correct campuses.

Program Adjustment Requests

Operations and Maintenance (E&G) $34,200
Education and General $74,500
USU Eastern – Education and General ($239,400)
Blanding Regional Campus $130,700