

Higher Education: Fiscal Year 2021 Base Budget Reduction Scenarios						
Higher Education Appropriations Subcommittee						
May 2020						
		2%	5%	10%		
	Targets:	\$24,352,656	\$60,881,640	\$121,763,280		
					Requires	
			Amount		Statute	
Item Number (Not Ranked)	Item Name	Agency	Ongoing	One-time	Notes	Change
1	Medical Device Development (FY20)	UofU	(\$1,000,000)		New Program Approved in the past 5 years, all funding in base.	
2	Rural and Underserved Utah Training Experience (FY20)	UofU	(\$1,500,000)		New Program Approved in the past 5 years	
3	Dual Immersion Program (FY20)	UofU	(\$500,000)		New Program Approved in the past 5 years	
4	School of Dentistry Increase (FY20)	UofU	(\$500,000)		New Funding Approved in the past 5 years	
5	Dual Language Immersion Bridge Program (FY19)	UofU	(\$500,000)		New Program Approved in the past 5 years, all funding in base.	
6	Graduate Certificate in Rural Medicine (FY19)	UofU	(\$250,000)		New Program Approved in the past 5 years, all funding in base.	
7	Museum of Natural History (FY18)	UofU	(\$200,000)		New Funding Approved in the past 5 years	
8	Demographic Decisions Support (FY16)	UofU	(\$450,000)		New Program Approved in the past 5 years, all funding in base.	
9	Boys and Girls State (FY17)	USU	(\$50,000)		New Program Approved in the past 5 years, all funding in base.	
10	Utah Wellness Program (FY16)	USU	(\$1,500,000)		New Program Approved in the past 5 years, all funding in base.	
11	Ag in the Classroom Program (FY16)	USU	(\$75,000)		New Program Approved in the past 5 years, all funding in base.	
12	Water Conservation and Research Initiative (FY17)	USU	(\$950,000)		New Program Approved in the past 5 years, all funding in base.	
13	State Sensitive Species Botanist (FY17)	USU	(\$90,000)		New Program Approved in the past 5 years, all funding in base.	
14	Public Lands Research (FY19)	USU	(\$600,000)		New Program Approved in the past 5 years, all funding in base.	
15	USU Eastern CTE Increases (FY20)	USU	(\$500,000)		New Funding Approved in the past 5 years	
16	4-H Initiative (FY20)	USU	(\$1,300,000)		New Program Approved in the past 5 years, all funding in base.	
17	Rare Insect Conservation Coordinator (FY20)	USU	(\$93,900)		New Program Approved in the past 5 years, all funding in base.	
18	Prehistoric Museum Improvements (FY20)	USU	(\$51,000)		New Funding Approved in the past 5 years	
19	Dixie Wellness Program (FY20)	DSU	(\$250,000)		New Program Approved in the past 5 years, all funding in base.	
20	SUU Wellness Program (FY20)	SUU	(\$300,000)		New Program Approved in the past 5 years, all funding in base.	
21	3-Year Bachelor's Program	SUU	(\$750,000)		New Program Approved in the past 5 years. \$3.8 M total in base.	
22	Teacher Education Initiative (FY20)	SLCC	(\$60,000)		New Program Approved in the past 5 years	
23	Teacher Education Initiative (FY19)	SLCC	(\$75,000)		New Program Approved in the past 5 years	
24	Student Athlete Graduation Rate Improvements (FY18)	Multiple	(\$3,100,000)		New Program Approved in the past 5 years, all funding in base.	
25	Student Athlete Graduation Rate Improvements (FY17)	Multiple	(\$1,300,000)		New Program Approved in the past 5 years, all funding in base.	
26	Travel Expenses (USHE)	Multiple	(\$1,750,000)		Based on consultation with agency and current state of professional and personal travel.	

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						Change
27	Staff and Faculty Positions (USHE)	Multiple	(\$2,000,000)		Based on consultation with agency, at 2% would be primarily vacant positions, but would also include current staff and non-tenured faculty.	
28	Travel Expenses (UTech)	Multiple	(\$125,000)		Based on consultation with agency and current state of professional and personal travel.	
29	UTech Admin Equipment Allocation	UTech Admin	(\$17,700)		Based on consultation with agency, efficiency savings assumed due to consolidation of UBHE.	
30	UTech Lease Savings	UTech Admin	(\$120,000)		Savings due to UBHE office consolidation.	
31	Operating and Current Expenses (USHE)	Multiple	(\$2,500,000)		Ongoing reduction of operating and current expenses.	
32	Staff and Faculty Positions (UTech)	Multiple	(\$500,000)		Reductions based on consultation with agency.	
33	Operational Savings and Efficiencies due to Consolidation	Multiple	(\$2,000,000)		General Savings and efficiencies due to system consolidation in the offices of the USHE and UTech Commissioners.	
34	Operating and Current Expenses (UTech)	Multiple	(\$350,000)		Ongoing reduction of operating and current expenses.	
35	Information Technology Efficiencies due to Consolidation	Systemwide	(\$1,000,000)		General Savings and efficiencies due to system consolidation.	
36	Legal Service Efficiencies	Systemwide	(\$50,000)		Savings for the Attorney General Internal Service Fund through legal service utilization efficiency	
	Subtotal 2%:		(\$26,357,600)	\$0		
37	Eliminate Ongoing UTech Equipment Funding	Multiple	(\$5,543,400)		Could alternatively make one-time for a year for one-time savings.	
38	Operating Expense Reductions (USHE)	Multiple	(\$10,000,000)		Ongoing reduction of operating and current expenses.	
39	Operating Expense Reductions (UTech)	Multiple	(\$2,325,000)			
40	Additional Positions (UTech)	Multiple	(\$3,075,000)		Further reductions of staff at colleges.	
41	Additional Positions (USHE)	Multiple	(\$13,000,000)		Further reductions of staff at universities and colleges.	
42	T.H. Bell Program FY 20 Funding Increase Elimination	USHE Admin	(\$304,100)		New funding in the past 5 years.	
43	Career and Technical Education Scholarship (FY20)	USHE Admin	(\$300,000)		New Program Approved in the past 5 years	
	Subtotal 5%:		(\$60,905,100)	\$0		
44	Engineering Initiative Funding (FY20, FY18,	Multiple	(\$6,000,000)		New Funding Approved in the past 5 years	
45	Performance-Based Funding	Multiple	(\$18,000,000)		Reduction of Performance-Based Awards from the prior few years.	
46	Operating and Current Expenses (USHE, additional)	Multiple	(\$27,500,000)		Ongoing reduction of operating and current expenses.	
47	Operating and Current Expenses (UTech, additional)	Multiple	(\$6,000,000)		Ongoing reduction of operating and current expenses.	
48	Strategic Workforce Initiative Reductions	Multiple	(\$3,500,000)		Targeted Reduction of SWI programs based on greatest economic need. Currently \$4.8 M ongoing in the Base.	
	Subtotal 10%:		(\$121,905,100)	\$0		