

**FY 2021 USHE Budget Priorities from 2020 General Session**

Priority	FY 2020-21 On-going Adjustments	Ongoing	One-Time	Total
1	Performance Funding, Program Expansion, Tech. Ed, ISF	42,423,500		42,423,500
2	Growth Funding	5,000,000		5,000,000
3	Compensation	33,963,800		33,963,800
4	USHE Capital Funding and SB 102 1x Capital Projects Fund	4,629,800	274,324,900	278,954,700
5	Other USHE Funding	25,514,100	7,330,100	32,844,200
<b>Total</b>		<b>111,531,200</b>	<b>281,655,000</b>	<b>393,186,200</b>

USHE Alternative Budget Reduction Proposal	2%	5%	10%
<b>USHE Budget Reduction Targets</b>	<b>24,005,500</b>	<b>60,013,700</b>	<b>120,027,100</b>
<b>Option 1: Reduce Senate Bill 102 Capital Funding</b>	<b>24,005,500</b>	<b>60,013,700</b>	<b>87,000,000</b>
<b>Option 1: 2.8% Reduction for USHE institutions</b>			<b>33,027,100</b>
University of Utah			9,925,500
Utah State University			6,526,100
Weber State University			2,768,300
Southern Utah University			1,395,500
Dixie State University			1,250,100
Utah Valley University			3,633,900
Snow College			836,600
Salt Lake Community College			3,053,200
Bridgerland Technical College			446,300
Davis Technical College			550,200
Dixie Technical College			250,600
Mountainland Technical College			431,600
Ogden Weber Technical College			495,200
Southwest Technical College			177,200
Tooele Technical College			142,200
Uintah Basin Technical College			274,200
Utah System of Higher Education			870,500
<b>Option 2: Proportionate Budget Reductions</b>	<b>23,394,300</b>	<b>58,485,900</b>	<b>116,971,400</b>
University of Utah	7,030,600	17,576,400	35,152,800
Utah State University	4,622,700	11,556,700	23,113,300
Weber State University	1,960,900	4,902,100	9,804,300
Southern Utah University	988,500	2,471,300	4,942,600
Dixie State University	885,500	2,213,800	4,427,600
Utah Valley University	2,574,000	6,435,100	12,870,200
Snow College	592,600	1,481,500	2,963,100
Salt Lake Community College	2,162,700	5,406,800	10,813,500
Bridgerland Technical College	316,100	790,200	1,580,500
Davis Technical College	389,700	974,200	1,948,400
Dixie Technical College	177,500	443,800	887,600
Mountainland Technical College	305,700	764,400	1,528,700
Ogden Weber Technical College	350,800	877,000	1,753,900
Southwest Technical College	125,500	313,700	627,400
Tooele Technical College	100,700	251,700	503,300
Uintah Basin Technical College	194,200	485,600	971,100
Utah System of Higher Education (minus Scholarships)	616,600	1,541,600	3,083,100

**USHE Proportionate Budget Reduction Proposal Detail**

	University of Utah	2%	5%	10%	Description
UU	Deferred rehiring of vacant positions	\$2,000,000	\$2,000,000	\$2,000,000	Deferring hiring saves short term funds. We realize this is not a long-term solution
UU	Deferred maintenance projects	\$2,500,000	\$2,500,000	\$2,500,000	We have delayed some maintenance, remodeling projects, equipment purchases. Again, not a long-term solution but short-term efforts to maintain campus resources and deal with cuts
UU	Delay purchase and replacement of equipment	\$523,500	\$1,000,000	\$1,000,000	
UU	Energy/Utilities saving projects	\$700,000	\$700,000	\$700,000	We have been working on projects to be more energy efficient and use less water. Generally, we invest these funds in future projects. For a short-term we will use to cover this reduction in appropriations.
UU	Eliminate faculty/staff positions		\$8,083,800	\$22,367,500	The University's biggest assets are the faculty and staff that work at our institution. This also means that our biggest expense is compensation and state appropriations provide a significant source of the funding for these employees that support the academic mission. A reduction of funds of 10% would have a serious impact. For example, that is 53% of the academic budget for the College of Engineering. It is twice the academic budget for the College of Nursing. It is more than the entire budget for the Marriott library. Any reductions will begin with administration staff. Staff/faculty positions would range from 100 to 300 depending on salary/benefits.
UU	School of Medicine: Deferring rehiring of vacant	\$300,000	\$300,000	\$300,000	Deferring hiring saves short term funds. We realize this is not a long-term solution
UU	School of Medicine: Reduce operating expenses	\$482,100	\$500,000	\$500,000	Delay purchase of equipment and reduce travel for outreach and student recruitment
UU	School of Medicine: Eliminate faculty/staff positions		\$1,155,300	\$3,110,400	We would look first to reducing administrative positions when possible. However, this would require faculty positions to be reduced as well. We estimate from 14 to 40 FTE. Please note, for the 10% cut, this is the amount given to the School of Medicine to increase the class size. Although we would work hard to avoid it, this size cut may require a reduction of medical student class size.
UU	Cancer Research: Deferring rehiring of vacant positions	\$160,000	\$200,000	\$200,000	Deferring hiring saves short term funds. We realize this is not a long-term solution
UU	Cancer Research: Eliminate faculty/staff positions		\$200,100	\$600,200	Reduction in positions would range from 2.5 to 7 FTE
UU	School of Dentistry: Deferring rehiring of vacant positions	\$25,000	\$25,000	\$25,000	This is a temporary solution and may result in reduction of certain educational programs
UU	School of Dentistry: Reduce operating expenses (like travel/ equipment replacement)	\$31,100	\$115,300	\$115,300	Delay purchase of equipment and reduce travel for outreach and student recruitment
UU	School of Dentistry: Eliminate faculty/staff positions			\$140,300	Eliminate 1 to 3 positions which could impact dental class size
UU	Poison Control: Delay replacement of equipment	\$10,000	\$10,000	\$10,000	
UU	Poison Control: Reduce operation expenses	\$48,300	\$60,000	\$60,000	
UU	Poison Control: Eliminate faculty/staff positions		\$75,800	\$221,600	<b>Eliminate 1-3 positions</b>
UU	Seismograph Station: Reduce operating expenses	\$15,500	\$32,800	\$32,000	Reduce travel and supplies budgets
UU	Seismograph Station: Defer Maintenance		\$6,000	\$6,000	Delay upgrades and replacement of equipment
UU	Seismograph Station: Reduce educational outreach			\$39,700	
UU	Museum of Natural History: Reduce operating expenses	\$27,400	\$30,000	\$30,000	Delay equipment replacement and field work
UU	Museum of Natural History: Eliminate faculty/staff positions		\$38,500	\$107,000	Reduce .5/1 FTE. Impact on service in museum and possible museum hours
UU	State Arboretum: Reduce staff FTE	\$2,600	\$6,500	\$13,000	Although the Arboretum receives a small amount of funding, this funding is critical to the education concerning the botanical resources on campus. These funds go entirely to salary and benefits.
UU	KUED: Deferring rehiring of vacant positions	\$54,700	\$55,000	\$55,000	
UU	KUED: Reduce operating funds/maintenance		\$50,000	\$50,000	
UU	KUED: Eliminate staff position		\$31,700	\$168,500	Eliminate 1 to 3 positions which will have impact on production of local programs
UU	University Hospital: Deferring rehiring of vacant positions	\$50,000	\$50,000	\$50,000	
UU	University Hospital: Reduce operating funds	\$25,000	\$25,000	\$25,000	Minimal funds currently spent on operating funds
UU	University Hospital: University Hospital	\$33,000	\$195,000	\$465,000	Most funds are spent on compensation. Eliminate .25 to 4 positions. Could effect the pool of resident positions that can be maintained.
UU	Center for Aging: Reduce operating funds	\$2,300	\$5,700	\$11,500	Expenses would be reduced for outreach education.
UU	Safe UT Operations: Reduce Outreach education	\$35,400	\$88,500	\$88,500	Reductions in supplies, travel
UU	Safe UT Operations: Reduce faculty/staff			\$88,500	Eliminate 1 staff positions
UU	Educationally Disadvantaged: Reduce Staff	\$14,500	\$36,300	\$72,700	These funds are predominantly spent on awards for students. The remainder are spent on compensation and benefits. Reduction would be from .25 to 1 FTE.

Utah State University		2%	5%	10%	Description
USU	Eliminate Positions	\$4,122,700	\$10,556,700	\$21,113,300	Since such a large portion of appropriated funds are used for personnel expenses, it is unrealistic for USU to adjust to such large reductions without the vast majority of the cuts coming by way of position eliminations. 2%, 5%, and 10% cuts would result in elimination of approximately 50, 125, and 250 FTE positions respectively. USU would use a combination of eliminating vacant positions, voluntary separation incentives, wage pool reductions, targeted cuts in the least mission critical positions, and reorganizations of units or functions where potential savings could be identified with fewer personnel. With the larger 5% cut, and certainly at the 10% level, USU would need to seriously look at eliminating core academic offerings which would be extremely disruptive, reduce enrollments thus compounding already lower enrollment projections due to COVID-19 concerns, and would require a multi-year, phased implementation.
USU	Reduce Operating Budgets	\$500,000	\$1,000,000	\$2,000,000	Operating budgets are already stretched by many years with little or no increases. So much of the operating costs are fixed or fairly inelastic to the number of employees in the department as opposed to the services that are provided to students or other users of the departmental functions performed. We estimate that only around 10% of the cuts could be achieved by reductions in operating budgets such as supplies, travel, equipment, etc. without compromising the ability of departments to provide essential services and functions. This assumes that position eliminations have been taken so that some marginal operating costs per employee can be saved.
Weber State University		2%	5%	10%	Description
WSU	Vacant Staff Positions	\$650,000	\$650,000	\$650,000	Eliminate 10 vacant staff positions from across the institution
WSU	Vacant Faculty Positions	\$800,000	\$800,000	\$800,000	Eliminate 10 vacant faculty positions from across the institution
WSU	Travel and Current Expense Reductions	\$250,000	\$250,000	\$250,000	Reduce travel and current expense budgets across the institution
WSU	University Capital Budget	\$260,900	\$260,900	\$260,900	Reduce the University's capital budget
WSU	Staff Reductions		\$650,000	\$650,000	Reduce 10 staff positions through voluntary separation program (VSP)
WSU	Faculty Reductions		\$800,000	\$800,000	Reduce 10 faculty positions through voluntary separation program (VSP)
WSU	Benefit Reductions		\$500,000	\$500,000	Reduce medical, dental and early retirement benefits
WSU	Utility Budget Reductions		\$500,000	\$500,000	Reduce University's utility budget
WSU	University Capital Budget		\$491,200	\$491,200	Reduce the University's capital budget
WSU	Staff Reductions			\$1,300,000	Reduce 20 staff positions through VSP and layoffs
WSU	Faculty Reductions			\$1,600,000	Reduce 20 faculty positions through VSP and layoffs
WSU	Travel and Current Expense Reductions			\$250,000	Reduce travel and current expense budgets across the institution
WSU	Benefit Reductions			\$600,000	Reduce medical, dental and early retirement benefits
WSU	Utility Budget Reductions			\$600,000	Reduce University's utility budget
WSU	University Capital Budget			\$552,200	Reduce the University's capital budget
Southern Utah University		2%	5%	10%	Description
SUU	Voluntary Executive Salary Reduction & Positional Elimination	\$988,500	\$988,500	\$988,500	7 FTE
SUU	Operating & Travel Budgets		\$713,000	\$713,000	Reduction of operating & travel Budgets
SUU	Elimination of JumpStart Program		\$160,000	\$160,000	Faculty overload and operating budgets
SUU	Elimination of Venture Program		\$52,480	\$52,480	.5 FTE and operating budget
SUU	Staff Position Reductions		\$486,320	\$486,320	7 FTE
SUU	Faculty Position Reductions		\$71,000	\$71,000	1 FTE
SUU	Faculty Overload Reduction			\$360,000	Reassignment from multiple departments
SUU	Reduce Phone System Costs			\$187,347	Reduce campus-wide telephone costs
SUU	Athletic Pep Band			\$40,000	Eliminate live music at all athletics events
SUU	Staff Position Reductions			\$1,126,809	16 FTE
SUU	Faculty Position Reductions			\$757,144	8 FTE
Dixie State University		2%	5%	10%	Description
DSU	Reduce Operating and Travel Budgets	\$200,000	\$500,000	\$1,000,000	Operating and travel budgets would be reduced campus-wide. This would significantly impact campus operations because departmental operating budgets are already minimal.
DSU	Targeted Personnel Reductions	\$685,528	\$1,000,000	\$1,500,000	Full-time and part-time positions would be strategically identified for elimination. This process would result in the elimination of approximately 12 FTE at the 2% level, 17 FTE at the 5% level, and 25 FTE at the 10% level. These targeted reductions will reduce services designed to increase student retention. Further, cuts will reduce campus services in operations & maintenance of campus.
DSU	Reduction In Force		\$713,800	\$1,927,600	As DSU has been experiencing large increases in enrollment growth, budget cuts will create a significant challenge in meeting the increased demand for course and degree offerings. A retirement/buyout incentive would be offered to all eligible faculty and staff with a goal of eliminating approximately 12 FTE at the 5% level and 30 FTE at the 10% level. Additional layoffs would be implemented as needed to meet the budgetary targets.
Utah Valley University		2%	5%	10%	Description
UVU	Reduce full-time faculty, staff, and executive positions	\$1,939,500	\$4,923,800	\$9,947,600	At 2%, eliminate 25 positions; at 5%, eliminate 62 positions; at 10%, eliminate 123 positions. Positions would be from multiple departments. Students will be impacted through reduction of services, fewer course section offerings, and ability to complete in a timely manner. Some programs and services will be reduced or eliminated.
UVU	Reduce hourly faculty and staff budget across multiple departments	\$210,000	\$450,000	\$800,000	Reduction of hours and/or elimination of adjunct faculty, part-time staff, and student employee positions. Positions will be from multiple departments
UVU	Reduce current expense, travel, and capital budgets	\$424,500	\$1,061,300	\$2,122,600	Each division will identify reductions to operating expenses

Snow College		2%	5%	10%	Description
Snow	Current Expense Reduction by 3%	\$270,757	\$270,757	\$270,757	Reduce Current Expense budget by 3%
Snow	Reduce Hourly Wages	\$170,000	\$170,000	\$170,000	Reduce Non/Student Wages by 8%
Snow	Reduce Courses Taught (Adjunct/Overload)	\$80,000	\$80,000	\$80,000	Cut 100 Credits (about 20-33 classes depending on credit)
Snow	Eliminate 1 vacant position	\$76,356	\$76,356	\$76,356	Eliminate 1 vacant position
Snow	Additional Current Expense Reduction by 4%		\$361,009	\$361,009	Reduce Current Expense budget another 4%
Snow	Eliminate 5 additional vacant positions		\$606,875	\$606,875	Eliminate 5 additional vacant positions
Snow	Staff Reductions			\$697,920	Reduce by 10 staff
Snow	Faculty Reductions			\$744,966	Reduce by 9 faculty
Salt Lake Community College		2%	5%	10%	Description
SLCC	Operational Expense budget	\$1,217,700	\$3,631,800	\$4,148,500	Supports operations of academic and administrative departments.
SLCC	Fuel & Power budget	\$300,000	\$500,000	\$500,000	May have to supplement with one-time funds.
SLCC	8 Full-time positions (Salary & Benefits)	\$645,000	\$0	\$0	8 Positions. Includes: Faculty and Institutional Support Staff.
SLCC	15 Full-time positions (Salary & Benefits)		\$1,075,000	\$0	15 Positions. Includes: Faculty, Institutional Support, and Student Advisors; impacts services to students and operational sustainability.
SLCC	Scholarships		\$200,000	\$405,000	
SLCC	97 Full-time positions (Salary & Benefits)			\$5,760,000	97 Positions: Affecting Faculty, Advisors, Institutional Support Staff, Academic Support Staff to be determined by Cabinet. Significantly impairs delivery of services to students and the State of Utah.
Bridgerland Technical College		2%	5%	10%	Description
BTech	Close or partially close programs and reduce faculty and staff	\$290,708	\$764,808	\$1,036,037	Reduction or elimination of programs and the secondary student pipeline. Would begin by reducing part-time, hourly employees and expand to eliminate 9 full-time, benefits-eligible instructors and staff and 6 part-time hourly instructors.
BTech	Close satellite program and reduce faculty and staff	\$25,392	\$25,392	\$25,392	Elimination of one part-time hourly instructor. This would reduce the pipeline of secondary students working on certificate completion
BTech	Close or reduce support services to students in rural locations			\$12,298	Elimination of support services to students. Elimination of one part-time, hourly employee.
BTech	Estimated O&M Savings in DFCM agreement by closing programs.			\$192,058	Closure of programs at a Branch Campus could result in cost savings in the O&M agreement between Bridgerland and DFCM.
BTech	Reduction in Institution Support staff			\$158,015	This will result in the reduction or elimination of two full-time benefits eligible administrators and one hourly part-time employee. There are some accreditation required staffing expenses that would not be eliminated.
BTech	One-time Equipment Funds-made ongoing in FY20-21			\$156,700	FY19-20 one-time equipment funds appear to be turned into ongoing funds in the FY20-21 base budget. While high tech training equipment is absolutely essential in technical education, elimination of this amount of equipment could be possible.
Davis Technical College		2%	5%	10%	Description
DTech	Equipment - instructional	\$75,000	\$425,000	\$500,000	Reduce Equipment from Equipment line item. This would constitute a reduction in instructional equipment budgets.
DTech	Current Expense and Out-of-State Travel	\$24,000	\$136,000	\$160,000	Reduce Current Expense and out-of-state travel in various administrative and instructional budgets across the institution. This would reduce travel related to accreditation and essential professional development for instructors to remain current in their field of instruction.
DTech	Adjunct Faculty	\$24,429	\$146,929	\$187,536	Significantly reduce adjunct Faculty positions across institution. Positions would be from nearly all departments.
DTech	Classified employees	\$108,389	\$108,389	\$108,389	Eliminate two (2) Classified employee support positions.
DTech	Professional/Administrative employee	\$106,429	\$106,429	\$106,429	Eliminate one (1) Professional employee position.
DTech	Faculty	\$51,453	\$51,453	\$51,453	Eliminate one open half-time (0.50) Faculty position.
DTech	Faculty			\$91,947	Eliminate one (1) open faculty position.
DTech	Faculty			\$102,170	Eliminate one & a half (1.50) faculty positions.
DTech	Professional/Administrative employees			\$176,930	Eliminate two (2) Professional employee positions.
DTech	Classified employees			\$136,547	Eliminate two (2) open Classified employee support positions. These positions are related to the operation and maintenance of the new building which will be opening in August 2020.
DTech	Classified employees			\$326,999	Eliminate five (5) Classified employee support positions.
Dixie Technical College		2%	5%	10%	Description
DXTech	Eliminate two full-time instructor positions	\$200,000	\$200,000	\$200,000	Eliminate two full-time instructor positions across two departments, possibly close one program
DXTech	Eliminate or reassign three administrative positions		\$175,000	\$175,000	Eliminate or reassign three staff positions from three departments
DXTech	Eliminate two full-time student services positions		\$135,000	\$135,000	Eliminate two full-time staff positions
DXTech	Eliminate two full-time instructor positions			\$172,000	Eliminate two full-time instructor positions across two departments
DXTech	Eliminate one student service and one administrative position			\$121,000	Eliminate two full-time staff positions across two departments
DXTech	Eliminate one full-time instructor position			\$100,000	Eliminate one full-time instructor position
Mountainland Technical College		2%	5%	10%	Description
MTech	Reduction of Adjunct(Part-time) faculty	\$190,700	\$264,400	\$264,400	Elimination of 12 individuals(4 FTE) Adjunct Faculty
MTech	Reduce Training and Travel Budgets	\$85,000	\$85,000	\$85,000	Elimination of Professional Development and Travel Budgets
MTech	Reduce Marketing Expenditures	\$30,000	\$30,000	\$30,000	Reduce Marketing Programs
MTech	Reduce Student Services by 1 FTE	\$0	\$85,000	\$85,000	Eliminate 1 FTE from Student Services
MTech	Reduce Sections of Various Instructional Programs	\$0	\$300,000	\$510,000	Eliminate 3 FTE from Various Instructional Programs, 5 FTE @ 10%
MTech	Reduce Staff Support Positions	\$0	\$0	\$454,300	Eliminate 4.5 Staff Support Positions(Facilities, Technology, Student Services)
MTech	Reduce Faculty Support by 1 FTE	\$0	\$0	\$100,000	Eliminate 1 Staff Support Position from Office of Teaching and Learning

	Ogden-Weber Technical College	2%	5%	10%	Description
OWTech	Reduce Capital Equipment	\$100,000	\$100,000	\$100,000	Reduce capital equipment. Delay replacement of aging equipment.
OWTech	Reduce Current Expense	\$100,000	\$100,000	\$100,000	Reduce current expense across all programs and departments
OWTech	Restrict Out-of-State Travel	\$80,000	\$80,000	\$80,000	Restrict all out-of-state travel
OWTech	Faculty/Staff Reductions	\$71,000	\$71,000	\$71,000	Elimination of 4 part-time positions or 1 FTE from across institution
OWTech	Administrative/Professional Position Reduction		\$200,000	\$200,000	Reduction of 2 FTE administrative/professional positions
OWTech	Performance-Funding Merit Pool		\$171,000	\$171,000	Elimination of annual merit pay for performance targets
OWTech	Faculty/Staff Reductions		\$155,000	\$155,000	Elimination of 2.5 FTE
OWTech	Reduce Marketing /Outreach Expenditures			\$100,000	Reduce marketing of programs
OWTech	Administrative/Support Reductions			\$477,000	Reduction in force of 7 FTE positions across multiple departments
OWTech	Program Reduction/ Elimination			\$300,000	Reduce sections of programs or elimination of programs.
	Southwest Technical College	2%	5%	10%	Description
SWTech	Reduce travel budget	\$13,935	\$13,935	\$13,935	Reduce travel budget including travel to accreditation conference
SWTech	Delay purchase of equipment	\$18,785	\$18,785	\$18,785	Delay purchase of program equipment from multiple departments
SWTech	Delay Corrective Maintenance	\$9,240	\$9,240	\$9,240	Delay Corrective Maintenance - Facilities
SWTech	Eliminate Kane County Adjunct Auto	\$12,000	\$12,000	\$12,000	Elimination of academic position
SWTech	Reduce HR FTE to PT	\$35,000	\$35,000	\$35,000	Reduction of Human Resources Hours
SWTech	Reduce Student Services FTE to PT	\$36,716	\$36,716	\$36,716	Reduction of Student Services Hours
SWTech	Delay purchase of equipment		\$45,397	\$45,397	Delay purchase of program equipment from multiple departments
SWTech	Delay Corrective Maintenance		\$22,330	\$22,330	Delay Corrective Maintenance - Facilities
SWTech	Elimination of Fundraising Support Services		\$44,000	\$44,001	Elimination of Old Oakey fundraising/development support
SWTech	Elimination of FT Welding Faculty Position		\$76,475	\$76,475	Elimination of full time position
SWTech	Reduce travel budget			\$10,000	Reduce travel budget
SWTech	Delay purchase of equipment			\$92,359	Delay purchase of program equipment from multiple departments
SWTech	Delay Corrective Maintenance Facilities			\$45,430	Delay Corrective Maintenance - Facilities
SWTech	Restructure of Academic programs: Computer Science, Business, Culinary Arts			\$80,000	Restructure to eliminate one full time position
SWTech	Elimination of PT Short Term Training Assistant			\$17,493	Elimination of Short term training assistant Employer Services Department
SWTech	Faculty Work Days Furlough			\$68,000	Full time employees, 7 furlough days to align with faculty work days. No students scheduled
	Tooele Technical College	2%	5%	10%	Description
TTech	Equipment	\$100,700	\$100,700	\$100,700	Postponement of equipment purchases
TTech	Marketing		\$30,000	\$30,000	Reduction in marketing
TTech	Instruction Programs		\$121,000	\$372,600	Cancelation or postponement of instructional programs
	Uintah Basin Technical College	2%	5%	10%	Description
UBTech	Equipment	\$194,200	\$194,200	\$194,200	Freeze equipment replacement for one year
UBTech	Equipment		\$102,000	\$102,000	Rotational equipment deferral for IT, learning resources, and vehicles.
UBTech	Operating expenses		\$161,000	\$161,000	Percentage reduction supplies, travel, staff development, instructional assistants and adjunct expense, overtime and contingency budgets.
UBTech	Professional Development		\$28,400	\$28,400	Elimination of instructional professional development
UBTech	Reduction in Force			\$485,500	Reduction in force of seven positions across multiple departments in the institution.
	Utah System of Higher Education Administration	2%	5%	10%	Description
USHE	Math Competency	\$320,000	\$600,000	\$1,000,000	Elimination of supplemental funding to institutions for projects that increase the student attainment of Quantitative Literacy (QL) Concurrent Enrollment.
USHE	Equipment	\$17,700	\$17,700	\$17,700	Eliminate UTECH office portion of the equipment funding program
USHE	UTech Administration Lease	\$120,000	\$120,000	\$120,000	Find another occupant for the UTech Administrative Office Lease
USHE	Custom Fit	\$125,400	\$340,000	\$697,600	Eliminate Custom Fit administrative support and reduce the pass-through to technical colleges
USHE	USHE Administration Travel and Staffing		\$65,000	\$250,000	Reduce travel and eliminate two FTE positions from the System office
USHE	HETI - Eliminate Security Assessments		\$86,400	\$86,400	Security teams assess USHE institutions (four schools per year) identifying vulnerabilities and providing assessments of how to prevent cyber attacks. Eliminating this service will further open institutions to global cyber intrusion
USHE	HETI - Eliminate Disaster Recovery		\$216,000	\$216,000	Disaster recovery allows institutions to backup their information in a redundant location so that in the event of a natural or other disaster operations may resume. Elimination of these funds will force institutions to decide if they pay for the service on their own or eliminate the ability.
USHE	HETI - Reduce Support for Software Contracts			\$435,000	HETI funds allows institutions to purchase needed software on system-wide contracts. Elimination of these funds will reduce critical software and force institutions to either make further cuts to maintain the software or eliminate the availability to faculty and staff
USHE	MEC Reduce out-of-state travel	\$5,000	\$5,000	\$5,000	Reduce presentations of original research at national venues
USHE	MEC Employee Training	\$5,000	\$5,000	\$5,000	Reduce opportunities for employee development
USHE	MEC Reduce clinical training in rural areas	\$27,000	\$27,000	\$27,000	Reduce clinical training of health professionals in rural areas by 25 %
USHE	MEC Reduce clinical training in rural areas		\$27,000	\$27,000	Reduce clinical training of health professionals in rural areas by a total of 50%
USHE	MEC Eliminate one intern		\$30,000	\$30,000	Elimination of 1 intern will reduce research reports by 1 annually
USHE	MEC Reduce funding to family medicine residencies			\$90,000	Family medicine residency program may be reduced by 1 slot

USHE Recommends no reductions to scholarship programs to encourage students to continue to enroll in higher education and to meet workforce needs

	USHE Scholarships	2%	5%	10%	Description
USHE	Scholarship Programs	\$611,100	\$1,527,800	\$3,055,700	Scholarship programs administered by the USHE office include: Regents Scholar, New Centur Scholar, Talent Development Loan, Promis Scholarship, CTE Scholarship, and T.H. Bell among others. Reductions will reduce the number of awards made and will reduce the amount of the awards.