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ANALYST



LFA Budget Recommendations

Joseph Fitzgerald

Finance Officer

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Overview

- [UCA 36-12-13\(2\)\(b\)](#) directs LFA to make budget recommendations
- Our goal is to provide options, start discussion
- Institutions will provide a response at a later subcommittee
- Subcommittee may adopt, not adopt, or modify any and all recommendations



Recommendation Categories

- Three broad categories:
 - Enrollment Changes
 - One-time Unused Balances
 - Program Ramp-up Savings



Enrollment Changes

Institution	One-time	Ongoing
Salt Lake Community College	\$5,253,400	(\$11,446,000)
Snow College	\$564,100	(\$1,229,000)
Southern Utah University	\$0	\$583,000
University of Utah	\$1,498,600	(\$3,265,000)
Utah State University	\$0	\$302,000
Utah Tech University	\$544,300	(\$1,186,000)
Utah Valley University	\$332,300	(\$724,000)
Weber State University	\$1,932,300	(\$4,210,000)
Bridgerland Technical College	\$0	\$850,000
Davis Technical College	\$0	\$1,530,000
Dixie Technical College	\$0	\$1,052,000
Ogden-Weber Technical College	\$0	\$1,275,000
<i>Total</i>	<i>\$10,125,000</i>	<i>(\$16,468,000)</i>



One-time Unused Balances

Institution	Amount	Item
Salt Lake Community College	(\$767,400)	Business Building O&M
Southern Utah University	(\$92,100)	Business Building West O&M
University of Utah	(\$3,249,100)	Health Sciences and Computing and Engineering Building O&M
Utah Board of Higher Education	(\$15,442,000)	Performance Funding Unused Balance
<i>Total</i>	<i>(\$19,550,600)</i>	



Program Ramp-up One-time Savings

Institution	Funding Item	Amount
Utah Board of Higher Education	Student Prosperity Savings Program	\$(49,700) Ongoing
Utah Board of Higher Education	First Responder Mental Health Services Grant Program	(\$400,000)
Utah Valley University	Native American Excellence Opportunity	(\$175,500)
Utah Board of Higher Education	Prime Pilot Program Amendments	(\$408,000)
Utah Board of Higher Education	Targeted Workforce Development - Computer Science Program Expansions	(\$41,100)
Utah State University	ASPIRE Institute Electric Vehicle Infrastructure	(\$1,075,400)
Weber State University	WSU-UU Rocky Mountain Center Pathways	(\$786,300)
Snow College	Rural Technical Training Outreach	(\$175,700)
	<i>Total</i>	<i>(3,111,700)</i>



Questions



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