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## FY 2020 UTech Appropriations

|  | UTech Admin                         | Bridgerland      | Davis             | Dixie             | Mountainland     | Ogden-Weber       | Southwest         | Tooele           | Uintah Basin     | Totals            |                    |
|--|-------------------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|--------------------|
| <b>HB 1 Higher Education Base Budget</b>                 | GF Ongoing                          | 2,850,500        | 4,217,400         | 4,258,100         | 84,200           | -                 | 5,152,300         | 164,400          | 861,500          | 1,302,800         | 18,891,200         |
|  | EF Ongoing                          | 7,502,800        | 9,844,600         | 12,568,000        | 7,612,000        | 12,931,500        | 10,492,900        | 5,318,900        | 3,423,100        | 6,948,300         | 76,642,100         |
|  | EF Perf. Funding Restricted         | 1,650,000        | -                 | -                 | -                | -                 | -                 | -                | -                | -                 | 1,650,000          |
|  | EF One-time                         | -                | -                 | (661,300)         | -                | (683,700)         | -                 | -                | -                | -                 | (1,345,000)        |
|  | Dedicated Credits                   | -                | 1,370,800         | 1,850,400         | 351,000          | 1,140,400         | 1,695,700         | 548,200          | 248,300          | 434,000           | 7,638,800          |
|  | Beginning Non-Lapsing               | -                | 7,200             | 249,200           | -                | -                 | 16,500            | -                | -                | (10,000)          | 262,900            |
|  | Ending Non-Lapsing                  | -                | (7,200)           | (33,400)          | -                | -                 | -                 | -                | -                | -                 | (40,600)           |
| <b>HB 3 Supplemental Approps</b>                         | GF One-time                         | 2,000,000        | 4,000,000         | 4,000,000         | -                | -                 | 5,000,000         | -                | -                | 1,000,000         | 16,000,000         |
|  | GF One-time                         | (2,000,000)      | (4,000,000)       | (4,000,000)       | -                | -                 | (5,000,000)       | -                | -                | (1,000,000)       | (16,000,000)       |
| <b>HB 8 Compensation</b>                                 | EF Ongoing                          | 40,600           | 366,600           | 402,800           | 177,800          | 300,300           | 345,300           | 104,700          | 112,400          | 189,700           | 2,040,200          |
| <b>SB 2 Supplemental Approps</b>                         | EF Ongoing                          | (3,387,700)      | 1,203,500         | 2,055,600         | 903,700          | 1,888,000         | 1,368,000         | 595,800          | 557,200          | 1,159,800         | 6,343,900          |
|  | EF One-time                         | -                | 156,700           | 179,800           | 88,700           | 155,600           | 158,500           | 84,900           | 235,100          | 192,500           | 1,251,800          |
| <b>SB 8 State Agency Fees and ISF Rate Authorization</b> | GF Ongoing                          | 27,600           | 4,800             | 5,100             | 100              | -                 | 7,500             | 200              | 600              | 1,800             | 47,700             |
|  | EF Ongoing                          | 121,000          | 10,900            | 14,700            | 9,200            | 11,800            | 14,800            | 5,100            | 2,200            | 9,200             | 198,900            |
|  | Dedicated Credits                   | -                | 1,600             | 2,200             | 400              | 1,100             | 2,500             | 600              | 100              | 600               | 9,100              |
| <b>FY 2020 Totals</b>                                    | <b>Total Appropriated Tax Funds</b> | <b>8,804,800</b> | <b>15,804,500</b> | <b>19,038,600</b> | <b>8,875,700</b> | <b>14,603,500</b> | <b>17,555,800</b> | <b>6,274,000</b> | <b>5,192,100</b> | <b>9,794,100</b>  | <b>105,943,100</b> |
|  | Dedicated Credits                   | -                | 1,372,400         | 1,852,600         | 351,400          | 1,141,500         | 1,698,200         | 548,800          | 248,400          | 434,600           | 7,647,900          |
|  | <b>Total FY 2020 Appropriations</b> | <b>8,804,800</b> | <b>17,176,900</b> | <b>20,891,200</b> | <b>9,227,100</b> | <b>15,745,000</b> | <b>19,254,000</b> | <b>6,822,800</b> | <b>5,440,500</b> | <b>10,228,700</b> | <b>113,591,000</b> |
| <b>HB 1 Higher Education Base Budget</b>                 | Equipment Line Item                 | 2,417,400        | 354,500           | 415,400           | 164,400          | 281,800           | 387,500           | 147,700          | 152,200          | 239,900           | 4,560,800          |
|  | General Line Item (Base)*           | 4,036,100        | 15,078,300        | 17,815,600        | 7,882,900        | 13,106,400        | 16,969,900        | 5,883,800        | 4,380,700        | 8,435,200         | 93,588,900         |
|  | Custom Fit                          | 3,899,800        | -                 | -                 | -                | -                 | -                 | -                | -                | -                 | 3,899,800          |
|  | Performance Funding                 | 1,650,000        | -                 | -                 | -                | -                 | -                 | -                | -                | -                 | 1,650,000          |
| <b>HB 8 Compensation</b>                                 | 2.5% Comp Increase                  | 33,300           | 271,400           | 314,300           | 136,700          | 216,800           | 276,500           | 84,700           | 88,800           | 144,200           | 1,566,700          |
|  | Health Insurance Increase           | 7,300            | 95,200            | 88,500            | 41,100           | 83,500            | 68,800            | 20,000           | 23,600           | 45,500            | 473,500            |
| <b>SB 2 Supplemental Approps</b>                         | Program Expansion & Support         | -                | 581,400           | 1,335,700         | 550,000          | 1,280,700         | 707,100           | 278,900          | 216,200          | 550,000           | 5,500,000          |
|  | Equipment, One-time                 | -                | 156,700           | 179,800           | 88,700           | 155,600           | 158,500           | 84,900           | 76,100           | 99,700            | 1,000,000          |
|  | SWI Ongoing                         | -                | -                 | -                 | -                | -                 | -                 | -                | 42,500           | 201,300           | 243,800            |
|  | SWI One-time                        | -                | -                 | -                 | -                | -                 | -                 | -                | 159,000          | 92,800            | 251,800            |
|  | Equipment Reallocation OG           | (2,400,000)      | 366,200           | 435,700           | 208,200          | 379,400           | 376,300           | 202,200          | 181,900          | 250,100           | -                  |
|  | Base Budget Reallocation            | (1,276,700)      | 199,900           | 228,200           | 105,500          | 171,900           | 228,500           | 74,700           | 60,600           | 118,400           | (89,000)           |
|  | UTech Office Admin Realloc.         | 29,300           | -                 | -                 | -                | -                 | -                 | -                | -                | -                 | 29,300             |
|  | UTech Office Equip Realloc.         | 300              | -                 | -                 | -                | -                 | -                 | -                | -                | -                 | 300                |
|  | UTech Office CF Realloc.            | 59,400           | -                 | -                 | -                | -                 | -                 | -                | -                | -                 | 59,400             |
|  | Jobs Now Reallocation               | (400,000)        | 56,000            | 56,000            | 40,000           | 56,000            | 56,000            | 40,000           | 56,000           | 40,000            | -                  |
| Custom Fit   | 600,000                             | -                | -                 | -                 | -                | -                 | -                 | -                | -                | 600,000           |                    |
| <b>SB 8 ISF</b>  | Net Change                          | 148,600          | 17,300            | 22,000            | 9,700            | 12,900            | 24,800            | 5,900            | 2,900            | 11,600            | 255,700            |
| <b>FY 2020 Totals</b>                                    | <b>Total FY 2020 Appropriations</b> | <b>8,804,800</b> | <b>17,176,900</b> | <b>20,891,200</b> | <b>9,227,200</b> | <b>15,745,000</b> | <b>19,253,900</b> | <b>6,822,800</b> | <b>5,440,500</b> | <b>10,228,700</b> | <b>113,591,000</b> |

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