



FY 2019 UTech Appropriations (DRAFT)

| | | Admin | Bridgerland | Davis | Dixie | Mountainland | Ogden-Weber | Southwest | Tooele | Uintah Basin | Totals |
|--|----------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|--------------------|
| SB 1 - Higher Education Base Budget* | EF Ongoing | 4,264,200 | 8,914,300 | 10,726,200 | 6,846,200 | 11,288,600 | 9,853,100 | 4,738,800 | 3,116,100 | 6,474,600 | 66,222,100 |
| | GF Ongoing | 2,850,900 | 4,215,100 | 4,256,900 | 84,200 | - | 5,149,800 | 164,300 | 861,300 | 1,302,900 | 18,885,400 |
| | Dedicated Credits | - | 1,370,000 | 1,850,000 | 351,000 | 1,140,000 | 1,694,000 | 547,900 | 248,200 | 434,000 | 7,635,100 |
| | EF One-time | - | - | - | - | - | (38,500) | - | - | (53,800) | (92,300) |
| | EF Ongoing Restricted | 1,650,000 | - | - | - | - | - | - | - | - | 1,650,000 |
| | EF One-time Restricted | (500,000) | - | - | - | - | - | - | - | - | (500,000) |
| SB 8 - Compensation** | EF Ongoing | 39,100 | 349,500 | 374,400 | 153,100 | 287,100 | 330,900 | 95,600 | 89,700 | 169,800 | 1,889,200 |
| HB 2 - New FY Supplemental Approps*** | EF Ongoing | 2,400,000 | 576,000 | 1,464,500 | 610,600 | 1,352,000 | 304,400 | 481,600 | 216,500 | 304,400 | 7,710,000 |
| | EF One-time | - | - | (661,300) | - | (683,700) | - | - | - | - | (1,345,000) |
| HB 3 - Approp. Adj. | EF Ongoing | 800,000 | - | - | - | - | - | - | - | - | 800,000 |
| HB 8 - Internal Service Fund Authorization | EF Ongoing | (500) | 4,800 | 2,900 | 2,100 | 3,800 | 4,500 | 2,900 | 800 | (500) | 20,800 |
| | GF Ongoing | (400) | 2,300 | 1,200 | - | - | 2,500 | 100 | 200 | (100) | 5,800 |
| | Dedicated Credits | - | 800 | 400 | 100 | 400 | 800 | 300 | 100 | - | 2,900 |
| FY 2019 Totals | FY 2019 Appropriated Tax Dollars | 11,503,300 | 14,062,000 | 16,380,600 | 7,696,200 | 12,247,800 | 15,662,600 | 5,483,300 | 4,284,600 | 8,187,300 | 95,507,700 |
| | Dedicated Credits | - | 1,370,800 | 1,850,400 | 351,100 | 1,140,400 | 1,694,800 | 548,200 | 248,300 | 434,000 | 7,638,000 |
| | Net Nonlapsing Balances | - | - | 215,800 | - | - | 55,900 | - | - | (10,000) | 261,700 |
| | FY 2019 Total Appropriations | 11,503,300 | 15,432,800 | 18,231,000 | 8,047,300 | 13,388,200 | 17,357,400 | 6,031,500 | 4,532,900 | 8,621,300 | 103,145,700 |

| | | | | | | | | | | | |
|---------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|--------------------|
| SB 1 Higher Education Base Budget | Equipment Line Item | 17,400 | 354,500 | 415,400 | 164,400 | 281,800 | 387,500 | 147,700 | 152,200 | 239,900 | 2,160,800 |
| | General Line Item (Base)* | 3,197,900 | 14,144,900 | 16,633,500 | 7,117,000 | 12,146,800 | 16,326,800 | 5,303,300 | 4,073,400 | 7,907,800 | 86,851,400 |
| | Custom Fit | 3,899,800 | | | | | | | | | 3,899,800 |
| | Performance Funding | 1,150,000 | | | | | | | | | 1,150,000 |
| SB 8 - Compensation** | Salary & Salary-driven Benefits | 39,100 | 349,500 | 374,400 | 153,100 | 287,100 | 330,900 | 95,600 | 89,700 | 169,800 | 1,889,200 |
| | Health Insurance | | | | | | | | | | |
| | Dental Insurance | | | | | | | | | | |
| HB 2 - New FY Supplemental Approps*** | Program Expansion/Student Support | - | 576,000 | 1,464,500 | 610,600 | 1,352,000 | 304,400 | 281,600 | 216,500 | 304,400 | 5,110,000 |
| | Equipment | 2,400,000 | - | - | - | - | - | - | - | - | 2,400,000 |
| | Stech/SUU partnership | - | - | - | - | - | - | 200,000 | - | - | 200,000 |
| | O& M Holdback | - | - | (661,300) | - | (683,700) | - | - | - | - | (1,345,000) |
| HB 3 - Approp. Adj. | CTE Scholarship per HB 437 | 800,000 | | | | | | | | | 800,000 |
| HB 8 - ISF Rate Changes | Net Change | (900) | 7,900 | 4,500 | 2,200 | 4,200 | 7,800 | 3,300 | 1,100 | (600) | 29,500 |
| Check Figures | | 11,503,300 | 15,432,800 | 18,231,000 | 8,047,300 | 13,388,200 | 17,357,400 | 6,031,500 | 4,532,900 | 8,621,300 | 103,145,700 |

*Includes \$1,276,700 reallocated from college base budgets to the Commissioner's Office

**I still don't have the breakout for the three funding items. I will update as soon as I get the information

***HB 2 also funded Davis Tech's Allied Health Building at \$34,364,500 and Mountainland Tech's Thanksgiving Point Technology Building at \$32,993,000.