

2019-20 Operating Budget Comparison (Tax Funds Only)

Board of Regents Request as compared to Governor Herbert

Utah System of Higher Education Budget Priorities	Board of Regents	Governor Herbert	
	Amount	Amount	Above/ (Below) SBR
On-going Increase			
Compensation	\$26,162,039	\$30,194,800	\$4,032,761
2% Salary Increase (75/25 match) ¹	19,574,148	24,464,200	4,890,052
5% Health Premium Increases (75/25 match) ²	6,587,891	5,730,600	(857,291)
Affordable Access	14,430,200	11,374,000	(3,056,200)
Regents' Scholarships	4,000,000	4,000,000	0
Statewide Advising Corp	5,995,000	5,995,000	0
Institution Based Student Aid, Student Employment & Internships	3,435,200	0	(3,435,200)
First Gen and Underserved Student Access Programs	1,000,000	0	(1,000,000)
Equity Funding for Technical Education Tuition in Rural Utah	0	1,379,000	1,379,000
Timely Completion	15,711,287	6,150,000	(9,561,287)
Three Year Bachelor's Degree	2,800,000	6,150,000	3,350,000
Advising, Retention, And Student Success Programs	10,911,287	0	(10,911,287)
Online Programs	2,000,000	0	(2,000,000)
Workforce and Research	9,419,800	0	(9,419,800)
Health Professions and Related Programs	5,619,800	0	(5,619,800)
Engineering, IT, and Related Technologies	3,500,000	0	(3,500,000)
Construction, Composites and Diesel Technologies/Technicians	300,000	0	(300,000)
Student Growth & Capacity	18,651,800	9,830,000	(8,821,800)
Systemwide Cyber Security	7,150,000	7,150,000	0
New Faculty for High Demand, High Growth Programs	7,851,800	0	(7,851,800)
Student Services and Operational Support	860,000	0	(860,000)
Institutional IT, Classroom Equipment & Data Technology	1,290,000	0	(1,290,000)
Institution Salary Equity	1,500,000	0	(1,500,000)
Suicide Prevention - University of Utah Psychiatrists	0	1,500,000	1,500,000
Technical Education Program in Rural Utah	0	655,000	655,000
University of Utah Reading Clinic for K-12 Students	0	525,000	525,000
Subtotal - USHE Priority On-going Increase³	\$84,375,126	\$57,548,800	(26,826,326)
USHE Budget Priorities Percent Increase	8.3%	5.6%	-2.6%
One-time Increase	(2,997,500)	47,002,500	50,000,000
Endowment Scholarship Fund (need based) ⁴	0	50,000,000	50,000,000
Statewide Advising Corp	(2,997,500)	(2,997,500)	0
Subtotal - One-time Increase	(\$2,997,500)	\$47,002,500	\$50,000,000
USHE Budget Priorities Percent Increase	-0.3%	4.6%	4.9%

Total Appropriation (On-going and One-time)	\$81,377,626	\$104,551,300	\$23,173,674
USHE Budget Priorities Percent Increase	8.0%	10.3%	2.3%

¹ Board of Regents September 2018 approved budget request of 2% salary and related benefits compared to Governor's request of 2.5%.

² Board of Regents September 2018 approved budget request of 5% health insurance increase compared to Governor's request of 4.35%.

³ ISF totals are incomplete at this point. The Governor's budget includes Fleet and Attorney General adjustments, excludes Risk.

⁴ Endowment Fund with a percentage of investment income awarded as need based scholarships.