2020-21 Operating Budget Comparison (Tax Funds Only)

Board of Regents Request as compared to Governor Herbert and Executive Appropriations Committee

Utah System of Higher Education Budget Priorities	Board of Regents	Governor Herbert		Executive Appropriations Committee		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
On-going Adjustments						
Compensation[1]	31,601,700	32,225,700	624,000	31,601,200	(624,500)	(500)
2.5% Salary (75/25 ratio)	25,567,100	26,059,200	492,100	25,566,600	(492,600)	(500)
4.53% Health Premium (75/25 ratio)	6,034,600	6,166,500	131,900	6,034,600	(131,900)	-
Performance Funding Priorities	29,500,000	15,793,900	(13,706,100)	29,500,000	13,706,100	-
Utah College Access Advisors	3,000,000	-	(3,000,000)	1,000,000	1,000,000	(2,000,000)
Technical Education Priorities	1,754,200	1,500,000	(254,200)	1,000,000	(500,000)	(754,200)
Growth	3,916,000	2,937,000	(979,000)	5,000,000	2,063,000	1,084,000
Internal Service Funds (Liability, Fleet, Property, AG)[2]	2,093,400	660,400	(1,433,000)	2,093,400	1,433,000	-
Non-State Funded Building Operation & Maintenance	528,200	101,400	(426,800)	787,000	685,600	258,800
Emerging Technology Talent Initiative	-	-	-	5,201,600	5,201,600	5,201,600
Higher Education Financial Aid Amendments	-	-	-	5,000,000	5,000,000	5,000,000
Fire and Rescue Training	-	-	-	4,500,000	4,500,000	4,500,000
Strategic Workforce Initiative	-	-	-	1,337,800	1,337,800	1,337,800
Behavioral Health Workforce Reinvestment	-	-	-	1,220,000	1,220,000	1,220,000
Utah Industry Resource Alliance	-	-	-	1,200,000	1,200,000	1,200,000
Student Athlete Graduation Improvement	-	-	-	950,000	950,000	950,000
Rural Online Initiative	-	-	-	880,000	880,000	880,000
State Funded Building Operation & Maintenance	-	-	-	827,300	827,300	827,300
Mental Health Workforce Amendments	-	-	-	807,700	807,700	807,700
Utah Area Health Education Centers	-	-	-	800,000	800,000	800,000
Mental Health Service Providers Training Investment	-	-	-	616,500	616,500	616,500
Systems Engineering Program	-	-	-	600,000	600,000	600,000
Statewide Public Safety Intelligence Tool	-	-	-	500,000	500,000	500,000
Rocky Mountain Center for Occupational and Environmental Health	-	-	-	214,800	214,800	214,800
Teacher Preparation Scholarships	-	-	-	200,000	200,000	200,000
Wildlife Management Research	-	-	-	200,000	200,000	200,000
Public Finance Support	-	-	-	125,000	125,000	125,000
Teacher Academy	-	-	-	75,000	75,000	75,000
Subtotal - USHE Priority On-going Adjustments	**72,393,500**	**53,218,400**	**(19,175,100)**	**96,237,300**	**43,018,900**	**23,843,800**
USHE Budget Priorities Percent Adjustment	6.5%	4.8%	-1.7%	8.7%	3.9%	2.1%
One-time Adjustments						
Higher Ed Peer to Peer Mental Health Invention	-	-	-	1,800,000	1,800,000	1,800,000
2020 Vice Presidential Debate	-	-	-	1,500,000	1,500,000	1,500,000
Mental Health Workforce Amendments	-	-	-	807,700	807,700	807,700
Brain Effects of Cannabinoids	-	-	-	500,000	500,000	500,000
Entrepreneurial Community Outreach	-	-	-	500,000	500,000	500,000
Utah Shakespeare Festival Equipment	-	-	-	300,000	300,000	300,000
Utah Veterinary Diagnostic Laboratory	-	-	-	300,000	300,000	300,000
Health Science Outreach	-	-	-	300,000	300,000	300,000
Rural Policy and Public Lands Institute	-	-	-	300,000	300,000	300,000
Center for the School of the Future	-	-	-	250,000	250,000	250,000
Strategic Workforce Initiative	-	-	-	149,900	149,900	149,900
Utah College Access Advisors	-	3,000,000	3,000,000	-	(3,000,000)	-
State Funded Building Operation & Maintenance	-	-	-	(4,265,500)	(4,265,500)	(4,265,500)
Subtotal - One-time Adjustment	**-**	**3,000,000**	**3,000,000**	**2,442,100**	**(557,900)**	**2,442,100**
USHE Budget Priorities Percent Adjustment	0.0%	0.3%	0.3%	0.2%	-0.1%	0.2%
Total Appropriation (On-going and one-time)	**72,393,500**	**56,218,400**	**($16,175,100)**	**$98,679,400**	**$42,461,000**	**$26,285,900**
USHE Budget Priorities Percent Adjustment	6.5%	5.1%	-1.5%	8.9%	3.8%	2.4%

[1] Board of Regents and EAC amount based on 2.5% salary and 4.35% health increase with turnover savings reduction, whereas the Governor does not include turnover savings reduction.

[2] Board or Regents and HB8 ISF bill tax vs tuition ratio is based on 75/25 ratio, whereas Governor's is based on 49/51 ratio.