



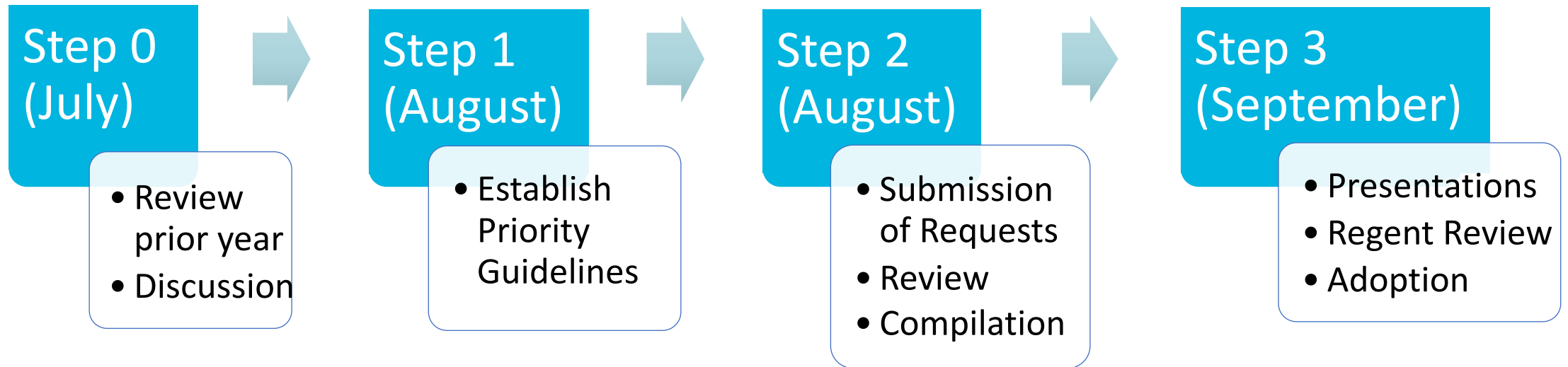
USHE Operating Budget Overview FY 2020-21

Utah State Board of Regents

September 12, 2019



USHE Operating Budget Process



FY 2020-21 Budget Development Process Guidelines

Three budget categories:

1. Compensation and Mandatory Increases
2. Institution Priorities (Performance, CTE)
3. Regent Priority Initiatives

FY2020-21 Budget Requests

- Compensation and mandatory increases commensurate with state employees (a 2.5% salary and 5% health would be \$36,165,000)
- \$34,850,000 for Performance Funding priorities
- \$3,000,000 for Utah College Access Advisors (UCAC)

FY 2020-21 Performance Funding (\$34.85m)

• University of Utah	\$10,350,000
• Utah State University	\$ 6,900,000
• Weber State University	\$ 3,827,000
• Southern Utah University	\$ 1,871,800
• Snow College	\$ 1,007,000
• Dixie State University	\$ 1,683,200
• Utah Valley University	\$ 5,405,300
• Salt Lake Community College	\$ 3,805,700

Technical Education Priorities (\$1.75m)

- USU-Blanding \$268,900
 - Programs \$268,900
- Snow College \$617,300
 - CTE Tuition Offset \$266,300
 - Programs \$351,000
- Salt Lake Community College \$868,000
 - Programs \$868,000