USHE Operating Budget Process

Step 0 (July)
- Review prior year
- Discussion

Step 1 (August)
- Establish Priority Guidelines

Step 2 (August)
- Submission of Requests
- Review
- Compilation

Step 3 (September)
- Presentations
- Regent Review
- Adoption
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