

March 20, 2019

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2019 Legislative Session Report including Budget & Capital Update

Issue

The Commissioner's staff has prepared a summary of the legislative outcomes from the 2019 General Session, which ended March 14, 2019, for Board review. The report highlights funding for operating and capital development budgets and key legislation impacting the Utah System of Higher Education (USHE). This report covers three areas: budget, capital development and other legislative action pertaining to higher education.

Background

Budget:

Beginning July 1, 2019, the Legislature approved a \$96.1 million increase (9.4%) in ongoing tax funds and a one-time increase of \$2.2 million (0.2%) for Higher Education. The items funded included \$31.5 million Performance Based; \$29.9 million to support a 2.5% salary and wage increase and an 4.35% increase for health insurance; \$13 million Student Growth & Capacity; \$7 million Workforce & Research; \$6.3 million Internal Service & Operation and Maintenance; \$4.7 million Affordable Access; and \$3.8 million for Timely Completion.

Capital Development:

State-funded capital development projects: The Legislature appropriated \$150 million to design and construct the top three Regent priorities for FY2020: \$50 million for the Dixie State University Science Building, \$50 million for the Weber State University Noorda Engineering and Applied Science Building, and \$50 million for the Utah Valley University Business Building as well as close to \$3 million ongoing for the operation and maintenance of these facilities. Prior to using the funds, the Legislature requires the institutions to develop a plan that will utilize the facilities in accordance with Regent classroom utilization standards and include efficiencies in the design of the buildings.

The Legislature also approved programming and design for the two fourth-ranked Regent priority projects: \$2 million for Southern Utah University to program and design the Technology, Engineering, and Design building and authorization for Salt Lake Community College to use donations and institutional funds to program and design the Herriman campus facility.

Additionally, two projects from the prior year incurred cost overruns for which the Legislature provided funding to cover the increased costs. Dixie State University received \$4.4 million for the Human Performance Center and Snow College received \$650,000 for the sports complex.

State-funded capital improvement projects: State statute requires the Legislature to fund capital improvements at 1.1 percent of the replacement value of state buildings; however, for FY 2020 the

Legislature appropriated \$138.3 million for capital improvements, which represents 1.2 percent of state replacement value. However, related to the legislative discussion of sales tax reform, the legislature removed \$66 million of ongoing funds from the capital improvements appropriation, replacing it with one-time money for FY 2020. USHE institutions historically receive between 55 to 60 percent of the capital improvement funding, which will be allocated by the State Building Board in April.

Other-funds capital development projects: The Legislature authorized the State Board of Regents to issue \$341.4 million of revenue bonds for the eight USHE institutional projects approved by the Regents in the November 2018 meeting. Further information on these projects may be found in the Other Funds Projects table in the attachment.

The Legislature also authorized Utah State University to construct the Moab Academic Building and the IT Services Building using donations and institutional funds and appropriated ongoing operations and maintenance funding for the facilities. These projects were also previously approved by the Regents in the November 2018 meeting.

Legislative Actions:

Along with the aforementioned legislation and actions, there were several other legislative proposals directly impacting Utah's public colleges and universities. Altogether, over 70 pieces of legislation were identified as impacting higher education. The following is a short summary of bills with the greatest impact:

- **HB 45, Higher Education Credit Amendments** by Rep. Val Peterson, requires the Board of Regents to establish a plan for statewide prior learning (awarding of credit for prior learning, work-based skills, competency-based assessment, etc.). This "framework" supports the Regents' priority to validate and ensure current statute and policies related to transfer of credit are being followed. Some of the plan's requirements include: institutional plans for advising and communicating with USHE students and the public about credit for prior learning, how credit for prior learning is transferred between institutions, how it is transcribed, and institutional procedures for maintaining transparency and consistency. Each institution will be required to report to the Board regarding the types of prior learning for which credit is provided and the total amount of credit for prior learning the institution awards.
- **HB 158, Higher Education Student Speech Rights** by Rep. Kim Coleman, establishes a specific threshold that determines when student-on-student speech becomes harassment as opposed to protected speech. This legislation comes at the same time the US Department of Education is considering similar provisions in the coming months. Passage of this bill would have prematurely put schools in conflict with anticipated federal definitions of harassment. The Board of Regents opposed this legislation and it did not pass in the Senate.
- **HB 188, T.H. Bell Program Amendments** by Rep. Lowry Snow, transitions the T.H. Bell Teaching Incentive Loan Program, first established in 1987, into a scholarship with a goal to increase the number of students entering education-related college programs. The Utah Council of Education Deans (comprised of deans who oversee teacher preparation programs in Utah's colleges and universities) worked closely with Rep. Snow over the interim in developing this legislation.
- **HB 291, Concurrent Enrollment Modifications** by Rep. Mike Winder, clarified legislation from the 2018 legislative session requiring the Board of Regents to establish policy, in coordination with higher education concurrent enrollment directors, that defines the qualifications to be an eligible concurrent enrollment instructor.

- **HB 346, Higher Education Responses to Allegations** by Rep. Kim Coleman, outlines circumstances when an institution turns information over to law enforcement in instances considered an articulable and significant threat to campus safety. The bill also mandates that colleges offer amnesty from conduct-code violations for students, which USHE institutions already have in policy. The sponsor has worked during the interim with advocacy groups and USHE. The Board of Regents didn't oppose the legislation and expressed support to the sponsor's efforts in trying to address a critical component related to the overall campus safety issue.
- **HB 373, Student Support Amendments** by Rep. Steve Ellason, is a sweeping school safety bill primarily focused on assisting K-12. Part of the bill removes the matching funds requirement for the adoption of the SafeUT mobile application by USHE institutions. All USHE institutions adopted use of the SafeUT app as part of the Board of Regents' recommendations on student mental health.
- **HB 260 (3rd Sub.), Access Utah Promise Scholarship** by Rep. Derrin Owens, This creates a statewide scholarship program patterned after Dream Weber and SLCC Promise. These innovative programs, which pay the remaining college costs for qualifying students when federal grants fall short, are showing compelling results: Dream Weber students graduate college at significantly higher rates than non-Dream Weber students at Weber State University (73 percent to 44 percent, respectively). The scholarship would be available not only for students right out of high school but for adult learners as well at both USHE and UTECH institutions. It also limits the use of the Regents' and New Century Scholarships, beginning in 2020, to USHE and UTECH institutions.
- **SB 134, Campus Safety Amendments**, by Sen. Jani Iwamoto, requires USHE and UTECH institutions to have campus safety plans with standardized components already defined in federal guidance. It also requires training curriculum for student organizations. It requires the Board of Regents to establish policy the further outlines the implementation and reporting on these plans.
- **SB 102, Higher Education Capital Facilities** by Sen. Ann Millner, creates a capital development project fund for state colleges and universities and another for technical colleges. It also establishes criteria for project funding. Currently, colleges and universities submit building proposals to the Utah Board of Regents. The Regents prioritize the requests, and their list is proposed to the State Building Board, then to Legislature's Infrastructure and General Government Appropriations Subcommittee, and ultimately to the full legislature. The goal of the bill is to appropriate colleges and universities funding for cost-effective building planning and design, and while maintaining oversight for final approval of state-funded construction.
- **SB 164, Student Data Privacy Amendments** by Sen. Jacob Anderegg, eliminates the requirement for individual parental consent for student information to be shared from K-12 schools to the Utah State Board of Regents for purposes of outreach and access. This barrier has led to significant challenges in student recruiting and outreach due to legislative action adopted three years ago.

Attachments:

The following documents detail the results of actions taken during the 2019 Legislative Session:

- Summary of Appropriations, 2019 General Session (Tax Funds Only)
- Legislative Action on Capital Facilities
- 2019-20 Tax Fund Appropriations by Institution
- Comparison of New Appropriated Ongoing Operating Budgets
- 2019-20 Appropriations Detail (5 pages)
- Operating Budget Comparison

Commissioner's Recommendation

This item is an information item only; no action is required, however it is recommended that the Board thank the Presidents, their legislative liaisons, budget staff, student leaders, Commissioners staff, and all who assisted with the legislative session.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/SJ/BLS/RA
Attachments

Summary of Appropriations, 2019 General Session (Tax Funds Only)

(Includes 8 Two- & Four-year Institutions, SBR Statewide Programs, and SBR Administration)

	<u>Appropriations</u>	<u>% Change From Base</u>
2019-20 Beginning On-going Appropriations Base Budget	\$1,019,376,100	
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2019-20 On-going Adjustments		
Program Increases ⁽¹⁾	96,140,200	9.4%
Subtotal - On-going Adjustments	<u>\$96,140,200</u>	<u>9.4%</u>
2019-20 On-going Budget	\$1,115,516,300	9.4%
2019-20 One-time Adjustments		
Program Increases ⁽²⁾	2,243,200	0.2%
Subtotal - One-time Adjustments	<u>\$2,243,200</u>	<u>0.2%</u>
2019-20 Appropriation (Base plus 2019-20 Adjustments)	<u>\$1,117,759,500</u>	<u>9.7%</u>

(1) Program Increases - Ongoing

Performance Based	31,500,000
Compensation	29,887,900
Student Growth and Capacity	12,956,000
Workforce and Research	7,050,000
Internal Service, Operations and Maintenance	6,268,900
Affordable Access	4,677,400
Timely Completion	3,800,000

(2) Program Increases - One-Time

Advance Research & Treatment of Cancer	5,000,000
Statewide Public Safety Intelligence Tool	500,000
Cancer/Medical Innovation/IPP Research	500,000
Utah Coal Country Strike Team	500,000
Strategic Workforce Initiative	356,300
Primary Care Workforce	300,000
Carbon Combustion Lab	250,000
Kem C. Gardner Policy Institute	210,000
Study Adverse Effects of Cannabis	20,000
Psychiatry Medical Residents	(800,000)
Operations and Maintenance	(4,593,100)

Total Program Increases - Ongoing \$96,140,200

Total Program Increases - One-Time \$2,243,200

**Utah System of Higher Education
2019 General Session Legislative Action on Capital Facilities (2019-20)**

State-Funded Capital Improvements	General Fund	Education Fund	Total
State-Funded Capital Improvements (H.B. 6 and S.B. 2)*†	\$ 66,787,900	\$ 71,550,700	\$ 138,338,600
Total - State-Funded Capital Improvements			\$ 138,338,600

*Capital Improvement Funds are appropriated to the State Building Board to allocate for requested projects. USHE typically receives 55-60 percent.

† S.B. 2 removes \$66,000,000 ongoing funds and replaces it one-time as part of the "structural swaps" for sales tax reform.

State-Funded Capital Projects				
Bill	Project	Cash	GO Bond	State O&M
S.B. 2	DSU - Human Performance Center cost overrun *	\$ 4,400,000	\$ -	\$ -
S.B. 2	Snow - Student Facility Project*	650,000		50,000
S.B. 2	USU - Grand County USU Extension	1,000,000		-
S.B. 2	DSU - Science Building (Regent Priority 1) †	50,000,000		821,300
S.B. 2	WSU - Noorda Engineering and Applied Science Building (Priority 2) †	50,000,000		659,200
S.B. 2	UVU - New Business Building (Priority 3) †	50,000,000		1,466,900
S.B. 2	SUU - Technology, Engineering & Design Building (Priority 4) ‡	2,000,000		-
S.B. 2	SLCC - Herriman Campus (Priority 4) §	-		-
Total - State-Funded Capital Development Projects		\$ 158,050,000	\$ -	\$ 2,997,400

* Additional funding for higher-than-expected construction costs in a prior-funded project.

† Legislative funding differs from institutional requests of the Regents: WSU - \$45,900,883; DSU - \$57,897,138; UVU - 63,998,237. Intent language requires the institution to 1) develop a plan to utilize the building to meet Regent utilization standards and 2) address capital and operational efficiencies in the design of the building prior to the State transferring the appropriations for use in capital development.

‡ Funding to program and design the \$39,972,837 requested project.

§ Legislative approval to use non-appropriated institutional funds to program and design the \$55,200,613 facility.

Other Funds Projects				
Bill	Project	Funding Source	Amount	State O&M
S.B. 9	UU - Kathryn F. Kirk Center for Comprehensive Cancer Care	Rev. Bond: Hospital Revenue	\$ 89,000,000	\$ -
S.B. 9	UU - Kathryn F. Kirk Center for Comprehensive Cancer Care	Donations	40,000,000	
S.B. 9	UU - Rice-Eccles Stadium South End Zone upgrade	Rev. Bond: Athletic/Institutional	80,000,000	
S.B. 9	USU - Mountain View Residence Hall	Rev. Bond: Rental Revenue	41,600,000	
S.B. 9	USU - East Parking Terrace	Rev. Bond: Parking Fees	11,700,000	
S.B. 9	USU - Space Dynamics Laboratory Research Building	Rev. Bond: Research Revenue	37,700,000	
S.B. 9	USU - Space Dynamics Laboratory High Bay Building	Rev. Bond: Research Revenue	15,000,000	
S.B. 9/3	USU - Information Technology Services Building	Institutional Funds	7,700,000	206,300
S.B. 9/3	USU - Moab Academic Building	Donations	11,000,000	184,500
S.B. 9	DSU - Student Housing	Rev. Bond: Rental Revenue	41,835,000	
S.B. 9	UVU - Sorensen Center	Rev. Bond: Student Fees	24,560,000	
Total - Other Funds Projects			\$ 400,095,000	\$ 390,800

2019-20 Tax Fund Appropriations by Institution

(a)	(b)		(c)		(d)		(e)
2019-20 Beginning On- Going Budget	2019-20 Ongoing Changes**		2019-20 One-time Changes ***		2019-20 Total Changes		2019-20 Operating Budget
Amount	Amount	% Change	Amount	% Change	Amount	% Change	Amount

2 & 4 Year Institutions

University of Utah	\$325,750,400	\$19,480,700	6.0%	\$5,756,600	1.8%	\$25,237,300	7.7%	\$350,987,700
Utah State University	216,480,800	11,105,700	5.1%	(272,000)	-0.1%	10,833,700	5.0%	227,314,500
Weber State University	91,245,200	4,648,800	5.1%	(953,200)	-1.0%	3,695,600	4.1%	94,940,800
Southern Utah University	42,591,300	5,745,100	13.5%	0	0.0%	5,745,100	13.5%	48,336,400
Snow College	27,960,800	1,204,800	4.3%	0	0.0%	1,204,800	4.3%	29,165,600
Dixie State University	40,407,600	3,511,800	8.7%	(821,300)	-2.0%	2,690,500	6.7%	43,098,100
Utah Valley University	117,738,400	7,765,800	6.6%	(1,466,900)	-1.2%	6,298,900	5.3%	124,037,300
Salt Lake Community College	102,468,200	3,327,500	3.2%	0	0.0%	3,327,500	3.2%	105,795,700
SBR Statewide Programs & Adm*	54,733,400	39,350,000	71.9%	0	0.0%	39,350,000	71.9%	94,083,400
Subtotal - 2 & 4 year	\$1,019,376,100	\$96,140,200	9.4%	\$2,243,200	0.2%	\$98,383,400	9.7%	\$1,117,759,500

Notes:

*The increases for SBR Statewide Programs are a result of appropriations which will directly flow to institutions or students

**Refer to 2019-20 appropriation detail regarding on-going budget changes

***Refer to 2019-20 appropriation detail regarding one-time budget changes

Comparison of New Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years

	INCREASE FROM PREVIOUS YEAR TOTAL EXPENDITURES ⁽¹⁾		INCREASE FROM PREVIOUS YEAR STATE TAX FUNDS ⁽¹⁾		USHE Share of State Tax Funds ⁽²⁾
2010-11					
Regents' Request	\$61,478,900	5.6%	\$61,478,900	9.6%	
Gov. Herbert's Recommendation	\$3,953,900	0.4%	\$3,953,900	0.6%	
Final Appropriation	\$33,393,200	3.0%	\$33,393,200	5.2%	13.5%
2011-12					
Regents' Request	\$39,950,100	3.4%	\$39,950,100	5.9%	
Gov. Herbert's Recommendation	(\$289,100)	0.0%	(\$289,100)	0.0%	
Final Appropriation	(\$12,713,600)	-1.1%	(\$12,713,600)	-1.9%	12.8%
2012-13					
Regents' Request	\$66,216,567	5.3%	\$61,939,900	9.4%	
Gov. Herbert's Recommendation	\$16,064,700	1.3%	\$16,064,700	2.4%	
Final Appropriation	\$23,958,600	1.9%	\$21,348,600	3.2%	12.3%
2013-14					
Regents' Request	\$72,956,500	5.6%	\$70,681,300	10.4%	
Gov. Herbert's Recommendation	\$47,160,500	3.6%	\$44,885,300	6.6%	
Final Appropriation	\$43,925,100	3.4%	\$41,012,300	6.0%	12.4%
2014-15					
Regents' Request	\$150,955,000	10.9%	\$141,083,900	19.5%	
Gov. Herbert's Recommendation	\$43,098,000	3.1%	\$39,075,900	5.4%	
Final Appropriation	\$84,332,400	6.1%	\$81,539,800	11.3%	12.8%
2015-16					
Regents' Request	\$87,342,400	5.8%	\$78,396,100	9.7%	
Gov. Herbert's Recommendation	\$55,875,400	3.7%	\$47,123,500	5.8%	
Final Appropriation	\$45,970,700	3.1%	\$39,700,200	4.9%	12.4%
2016-17					
Regents' Request	\$86,266,100	5.5%	\$76,207,500	9.0%	
Gov. Herbert's Recommendation	\$55,641,400	3.5%	\$48,596,100	5.7%	
Final Appropriation	\$43,847,800	2.8%	\$36,525,300	4.3%	12.9%
2017-18					
Regents' Request	\$85,117,900	5.1%	\$74,296,000	8.4%	
Gov. Herbert's Recommendation	\$44,975,600	2.7%	\$37,522,100	4.3%	
Final Appropriation	\$104,337,600	6.3%	\$55,058,000	6.2%	12.8%
2018-19					
Regents' Request	\$91,722,000	5.2%	\$83,040,500	8.8%	
Gov. Herbert's Recommendation	\$63,696,000	3.6%	\$63,696,000	6.8%	
Final Appropriation	\$79,632,500	4.5%	\$68,357,500	7.3%	12.9%
2019-20					
Regents' Request	\$92,471,426	4.9%	\$84,375,126	8.3%	
Gov. Herbert's Recommendation	\$65,645,100	3.5%	\$57,548,800	5.6%	
Final Appropriation	\$106,717,800	5.7%	\$96,140,200	9.4%	Available June 2019

(1) Regents', Governor, and Final Appropriated ongoing increases of E&G state tax funds and dedicated credits (source: Beginning Base Budget Appropriated less One-time, Sideways sheet, USHE total expenditures and E&G tax fund expenditures, excludes UEN, UCAT, includes UMEC starting in FY15)

(2) Ongoing and one-time appropriations (source: Office of the Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 3 and USHE Data Book Tab G Table 4, Higher Ed - State Administration, Colleges & Universities)

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
2018-19 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)										
Total Expenditures	1,853,960,700	651,087,300	374,262,800	165,287,100	85,982,700	44,721,400	70,069,200	246,845,800	164,717,000	50,987,400
Tax Fund Expenditures	1,022,497,900	326,655,600	219,031,200	90,847,300	42,697,600	32,960,800	39,812,600	117,252,000	103,056,500	50,184,300
General Fund	314,230,900	45,635,000	94,330,800	63,785,900	12,379,000	3,059,200	2,932,800	59,440,500	15,055,900	17,611,800
Education Fund	697,431,200	278,978,300	123,040,600	26,348,000	29,998,800	29,720,700	36,590,000	56,810,600	87,221,700	28,722,500
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	10,350,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	3,850,000
Dedicated Credits	819,568,600	318,639,300	149,432,900	74,439,800	43,285,100	11,760,600	30,256,600	129,593,800	61,660,500	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
2018-19 Adjustments to Appropriated Budget (including Dedicated Credits, Allocation of State Funds, Budget Reductions, and Supplemental Appropriations)										
Total Expenditures	30,137,900	10,810,700	4,793,100	916,300	4,886,600	745,500	2,542,600	6,971,100	(1,600,000)	72,000
Tax Fund Expenditures	1,051,900	450,000	0	(103,000)	(36,300)	650,000	0	19,200	0	72,000
Adjustments										
Tuition Work Program Revision	29,086,000	10,360,700	4,793,100	1,019,300	4,922,900	95,500	2,542,600	6,951,900	(1,600,000)	0
O&M - SUU Business (HB1)	(36,300)	0	0	0	(36,300)	0	0	0	0	0
O&M - WSU Social Science (HB1)	(103,000)	0	0	(103,000)	0	0	0	0	0	0
O&M - UVU Performing Arts (HB1)	19,200	0	0	0	0	0	0	19,200	0	0
KUER (SB2)	450,000	450,000	0	0	0	0	0	0	0	0
Student Facility Project (SB2)	650,000	0	0	0	0	650,000	0	0	0	0
Regents & New Century Scholar Appeals (SB2)	72,000	0	0	0	0	0	0	0	0	72,000
Financing										
General Fund	(274,550,000)	(24,550,000)	(85,000,000)	(63,000,000)	(12,000,000)	(2,500,000)	(2,500,000)	(59,000,000)	(14,000,000)	(12,000,000)
Education Fund	275,601,900	25,000,000	85,000,000	62,897,000	11,963,700	3,150,000	2,500,000	59,019,200	14,000,000	12,072,000
Dedicated Credits	29,086,000	10,360,700	4,793,100	1,019,300	4,922,900	95,500	2,542,600	6,951,900	(1,600,000)	0
2018-19 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS										
Total Expenditures	1,884,098,600	661,898,000	379,055,900	166,203,400	90,869,300	45,466,900	72,611,800	253,816,900	163,117,000	51,059,400
Tax Fund Expenditures	1,023,549,800	327,105,600	219,031,200	90,744,300	42,661,300	33,610,800	39,812,600	117,271,200	103,056,500	50,256,300
General Fund	39,680,900	21,085,000	9,330,800	785,900	379,000	559,200	432,800	440,500	1,055,900	5,611,800
Education Fund	973,033,100	303,978,300	208,040,600	89,245,000	41,962,500	32,870,700	39,090,000	115,829,800	101,221,700	40,794,500
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	10,350,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	3,850,000
Dedicated Credits	848,654,600	329,000,000	154,226,000	75,459,100	48,208,000	11,856,100	32,799,200	136,545,700	60,060,500	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.1%	0.1%	0.0%	-0.1%	-0.1%	2.3%	0.0%	0.0%	0.0%	0.1%

Back out 2018-19 One-time Appropriations from Base

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
Total Expenditures	326,300	(1,355,200)	(2,550,400)	500,900	(70,000)	(5,650,000)	595,000	467,200	(588,300)	8,977,100
General Fund	128,087,300	23,357,300	83,830,000	0	0	2,500,000	2,500,000	0	4,000,000	11,900,000
Education Fund	(136,761,000)	(24,712,500)	(86,380,400)	500,900	(70,000)	(8,150,000)	(1,905,000)	467,200	(4,588,300)	(11,922,900)
Education Fund Restricted	4,500,000	0	0	0	0	0	0	0	0	4,500,000
2019-20 Beginning Base Budget (2018-19 Appropriated less 2018-19 One-time)										
Total Expenditures	1,879,924,900	660,542,800	376,505,500	166,704,300	90,799,300	39,816,900	73,206,800	254,284,100	162,528,700	55,536,500
Tax Fund Expenditures	1,019,376,100	325,750,400	216,480,800	91,245,200	42,591,300	27,960,800	40,407,600	117,738,400	102,468,200	54,733,400
General Fund	167,768,200	44,442,300	93,160,800	785,900	379,000	3,059,200	2,932,800	440,500	5,055,900	17,511,800
Education Fund	836,272,100	279,265,800	121,660,200	89,745,900	41,892,500	24,720,700	37,185,000	116,297,000	96,633,400	28,871,600
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	8,350,000
Dedicated Credits	848,654,600	329,000,000	154,226,000	75,459,100	48,208,000	11,856,100	32,799,200	136,545,700	60,060,500	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
2019-20 Ongoing Base Corrections, Transfers, and Adjustments										
Total Expenditures	(303,100)	0	0	0	0	0	0	0	0	(303,100)
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0
Adjustments	(303,100)	0	0	0	0	0	0	0	0	(303,100)
No Child Left Behind Grant Expired	(303,100)	0	0	0	0	0	0	0	0	(303,100)
Financing										
Federal Funds	(303,100)	0	0	0	0	0	0	0	0	(303,100)
2019-20 Adjusted Beginning Base Budget										
Total Expenditures	1,879,621,800	660,542,800	376,505,500	166,704,300	90,799,300	39,816,900	73,206,800	254,284,100	162,528,700	55,233,400
Tax Fund Expenditures	1,019,376,100	325,750,400	216,480,800	91,245,200	42,591,300	27,960,800	40,407,600	117,738,400	102,468,200	54,733,400
General Fund	167,768,200	44,442,300	93,160,800	785,900	379,000	3,059,200	2,932,800	440,500	5,055,900	17,511,800
Education Fund	836,272,100	279,265,800	121,660,200	89,745,900	41,892,500	24,720,700	37,185,000	116,297,000	96,633,400	28,871,600
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	1,872,900	1,343,400	713,400	319,800	180,900	289,800	1,000,900	778,900	8,350,000
Dedicated Credits	848,654,600	329,000,000	154,226,000	75,459,100	48,208,000	11,856,100	32,799,200	136,545,700	60,060,500	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
2019-20 Ongoing Base Adjustments										
Total Expenditures	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Tax Fund Expenditures	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Adjustments										
Performance Based (HB2)	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Financing										

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
General Fund	225,000,000	225,000,000	0	0	0	0	0	0	0	0
Education Fund	(225,000,000)	(225,000,000)	0	0	0	0	0	0	0	0
Education Fund Restricted	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
2019-20 Ongoing Increases										
Compensation (HB8)	39,239,500	14,460,700	7,910,800	3,507,000	1,869,300	823,300	1,524,500	5,703,400	3,307,800	132,700
Tax Fund Expenditures	29,887,900	10,946,800	6,194,600	2,632,300	1,403,200	627,400	1,145,700	4,278,800	2,526,400	132,700
Salary & Related Benefits 2.5%	31,802,000	12,267,400	6,279,800	2,803,500	1,525,400	635,000	1,189,900	4,373,200	2,617,300	110,500
Financing										
General Fund	126,000	65,200	300	0	0	0	0	0	0	60,500
Education Fund	24,096,400	9,221,500	4,917,500	2,104,200	1,145,000	483,500	894,100	3,280,800	1,999,800	50,000
Dedicated Credits	7,579,600	2,980,700	1,362,000	699,300	380,400	151,500	295,800	1,092,400	617,500	0
Health 4.35%	7,437,500	2,193,300	1,631,000	703,500	343,900	188,300	334,600	1,330,200	690,500	22,200
Financing										
General Fund	20,800	10,400	0	0	0	0	0	0	0	10,400
Education Fund	5,644,700	1,649,700	1,276,800	528,100	258,200	143,900	251,600	998,000	526,600	11,800
Dedicated Credits	1,772,000	533,200	354,200	175,400	85,700	44,400	83,000	332,200	163,900	0
Facilities Support (SB8)										
Tax Fund Expenditures	2,374,900	594,000	480,900	250,300	241,900	68,600	125,000	323,200	223,600	67,400
ISF Rates: Liability Insurance	1,561,200	637,200	335,100	66,100	79,600	23,500	79,000	211,000	111,900	17,800
ISF Rates: Fleet Fuel Network	15,500	1,500	14,000	0	0	0	0	0	0	0
ISF Rates: Fleet Motor Pool	(17,900)	(2,600)	(3,200)	700	(8,100)	(3,800)	(900)	0	0	0
ISF Rates: Property Insurance	898,900	455,700	182,400	29,900	43,200	26,000	24,300	81,300	54,500	1,600
ISF Rates: Attorney General	1,199,000	76,900	231,300	153,600	185,400	37,100	67,200	187,000	122,500	138,000
Financing										
General Fund	1,115,500	94,400	296,600	197,000	137,000	15,400	36,400	217,100	68,200	53,400
Education Fund	1,259,400	499,600	184,300	53,300	104,900	53,200	88,600	106,100	155,400	14,000
Dedicated Credits	1,226,000	574,700	233,000	79,900	58,200	14,200	44,600	156,100	65,300	0
Other Ongoing Increases Expenditures	59,377,400	7,939,900	4,430,200	1,766,200	4,100,000	508,800	2,241,100	3,163,800	577,500	34,649,900
Ongoing Increases										
Utah Communications Authority (SB3)	5,800	0	0	0	0	0	0	0	0	5,800
Teacher Education Initiative (SB3)	60,000	0	0	0	0	0	0	0	60,000	0
Student Growth & Capacity (SB2)	5,000,000	869,900	0	587,100	0	458,800	869,800	1,696,900	517,500	0
SafeUT Operations (HB373)	1,770,000	1,770,000	0	0	0	0	0	0	0	0
Dual Immersion Transition to College (SB2)	500,000	500,000	0	0	0	0	0	0	0	0
Access Utah Promise Scholarship (HB260)	2,000,000	0	0	0	0	0	0	0	0	2,000,000
Career and Technical Education (SB136)	300,000	0	0	0	0	0	0	0	0	300,000
Cancer/Medical Innovation/IPP Research (SB3)	1,000,000	1,000,000	0	0	0	0	0	0	0	0
3 Year Bachelor's Degree (SB2,SB3)	3,800,000	0	0	0	3,800,000	0	0	0	0	0
Wellness (SB2)	550,000	0	0	0	300,000	0	250,000	0	0	0
T.H. Bell Program Amendments (SB3)	304,100	0	0	0	0	0	0	0	0	304,100
Student Prosperity Savings (SB3)	40,000	0	0	0	0	0	0	0	0	40,000
4-H Initiative (SB2)	1,270,200	0	1,270,200	0	0	0	0	0	0	0
O&M Student Facility Project (SB2)	50,000	0	0	0	0	50,000	0	0	0	0

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
Career and Technical Education (SB2)	2,033,300	0	2,033,300	0	0	0	0	0	0	0
Engineering Initiative (SB2)	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Performance Based (SB2)	27,000,000	0	0	0	0	0	0	0	0	27,000,000
O&M Innovation Plaza (HB1)	300,000	0	0	0	0	0	300,000	0	0	0
Rare Insect Conservation Coordinator (SB3)	93,900	0	93,900	0	0	0	0	0	0	0
School of Dentistry (SB2)	1,500,000	1,500,000	0	0	0	0	0	0	0	0
Rural and Underserved Utah Training Exp (SB2)	1,500,000	1,500,000	0	0	0	0	0	0	0	0
Psychiatry Medical Residents (SB3)	800,000	800,000	0	0	0	0	0	0	0	0
O&M DSU Science Building (SB2)	821,300	0	0	0	0	0	821,300	0	0	0
Strategic Workforce Initiative (SB2)	956,100	0	436,200	519,900	0	0	0	0	0	0
O&M WSU Noorda Engg & Applied Sci (SB2)	659,200	0	0	659,200	0	0	0	0	0	0
O&M USU Revenue Bonds & Capital Fac.(SB3)	596,600	0	596,600	0	0	0	0	0	0	0
O&M UVU Business Building (SB2)	1,466,900	0	0	0	0	0	0	1,466,900	0	0
Financing										
General Fund	4,704,100	3,300,000	1,364,100	0	0	0	0	0	0	40,000
Education Fund	54,673,300	4,639,900	3,066,100	1,766,200	4,100,000	508,800	2,241,100	3,163,800	577,500	34,609,900

2019-20 Ongoing Appropriated Adjustments, Reductions, and Increases

Total Expenditures	102,217,800	24,869,700	13,954,400	6,086,200	6,505,100	1,528,000	4,030,100	9,660,800	4,583,500	31,000,000
Tax Fund Expenditures	91,640,200	20,781,100	12,005,200	5,131,600	5,980,800	1,317,900	3,606,700	8,080,100	3,736,800	31,000,000
General Fund	230,966,400	228,470,000	1,661,000	197,000	137,000	15,400	36,400	217,100	68,200	164,300
Education Fund	(139,326,200)	(208,989,300)	9,444,700	4,451,800	5,608,100	1,189,400	3,475,400	7,548,700	3,259,300	34,685,700
Education Fund Restricted	0	1,300,400	899,500	482,800	235,700	113,100	94,900	314,300	409,300	(3,850,000)
Dedicated Credits	10,577,600	4,088,600	1,949,200	954,600	524,300	210,100	423,400	1,580,700	846,700	0

2019-20 Ongoing Appropriated Budget

Total Expenditures	1,981,839,600	685,412,500	390,459,900	172,790,500	97,304,400	41,344,900	77,236,900	263,944,900	167,112,200	86,233,400
Tax Fund Expenditures	1,111,016,300	346,531,500	228,486,000	96,376,800	48,572,100	29,278,700	44,014,300	125,818,500	106,205,000	85,733,400
General Fund	398,734,600	272,912,300	94,821,800	982,900	516,000	3,074,600	2,969,200	657,600	5,124,100	17,676,100
Education Fund	696,945,900	70,276,500	131,104,900	94,197,700	47,500,600	25,910,100	40,660,400	123,845,700	99,892,700	63,557,300
General Fund Unrestricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	3,173,300	2,242,900	1,196,200	555,500	294,000	384,700	1,315,200	1,188,200	4,500,000
Dedicated Credits	859,232,200	333,088,600	156,175,200	76,413,700	48,732,300	12,066,200	33,222,600	138,126,400	60,907,200	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	9.0%	6.4%	5.5%	5.6%	14.0%	4.7%	8.9%	6.9%	3.6%	56.6%

2019-20 Appropriated One-time Increases

Tax Fund Expenditures	2,243,200	5,756,600	(272,000)	(953,200)	0	0	(821,300)	(1,466,900)	0	0
O&M USU Biological Sciences (HB1)	(211,700)	0	(211,700)	0	0	0	0	0	0	0
O&M UU Medical Education (HB1)	(473,400)	(473,400)	0	0	0	0	0	0	0	0
O&M WSU Noorda Engg & Applied Sci (SB2)	(659,200)	0	0	(659,200)	0	0	0	0	0	0

2019-20 Appropriations Detail (including 2018-19 Supplementals)

March, 2019

Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
O&M UVU Business Building - (SB2)	(1,466,900)	0	0	0	0	0	0	(1,466,900)	0	0
O&M WSU Davis Computer & Auto Engg (HB1)	(364,000)	0	0	(364,000)	0	0	0	0	0	0
O&M USU Revenue Bonds & Capital Fac.(SB3)	(596,600)	0	(596,600)	0	0	0	0	0	0	0
Utah Coal Country Strike Team (SB2)	500,000	500,000	0	0	0	0	0	0	0	0
Kem C. Gardner Initiatives (SB3)	210,000	210,000	0	0	0	0	0	0	0	0
Primary Care Workforce Model (SB2)	300,000	300,000	0	0	0	0	0	0	0	0
Advance Research & Treatment of Cancer (SB3)	5,000,000	5,000,000	0	0	0	0	0	0	0	0
Cancer/Medical Innovation/IPP Research (SB3)	500,000	500,000	0	0	0	0	0	0	0	0
Study Adverse Effects of Cannabis (SB2)	20,000	20,000	0	0	0	0	0	0	0	0
Psychiatry Medical Residents (SB3)	(800,000)	(800,000)	0	0	0	0	0	0	0	0
O&M DSU Science Building (SB2)	(821,300)	0	0	0	0	0	(821,300)	0	0	0
Carbon Combustion Lab (SB3)	250,000	0	250,000	0	0	0	0	0	0	0
Strategic Workforce Initiative (SB2)	356,300	0	286,300	70,000	0	0	0	0	0	0
Statewide Public Safety Intelligence Tool (SB2)	500,000	500,000	0	0	0	0	0	0	0	0
Financing										
General Fund	5,730,000	5,730,000	0	0	0	0	0	0	0	0
Education Fund	(3,486,800)	26,600	(272,000)	(953,200)	0	0	(821,300)	(1,466,900)	0	0

2019-20 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,984,082,800	691,169,100	390,187,900	171,837,300	97,304,400	41,344,900	76,415,600	262,478,000	167,112,200	86,233,400
Tax Fund Expenditures	1,113,259,500	352,288,100	228,214,000	95,423,600	48,572,100	29,278,700	43,193,000	124,351,600	106,205,000	85,733,400
General Fund	404,464,600	278,642,300	94,821,800	982,900	516,000	3,074,600	2,969,200	657,600	5,124,100	17,676,100
Education Fund	693,459,100	70,303,100	130,832,900	93,244,500	47,500,600	25,910,100	39,839,100	122,378,800	99,892,700	63,557,300
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	3,173,300	2,242,900	1,196,200	555,500	294,000	384,700	1,315,200	1,188,200	4,500,000
Dedicated Credits	859,232,200	333,088,600	156,175,200	76,413,700	48,732,300	12,066,200	33,222,600	138,126,400	60,907,200	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	9.2%	8.1%	5.4%	4.6%	14.0%	4.7%	6.9%	5.6%	3.6%	56.6%

2019-20 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,984,082,800	691,169,100	390,187,900	171,837,300	97,304,400	41,344,900	76,415,600	262,478,000	167,112,200	86,233,400
Tax Fund Expenditures	1,113,259,500	352,288,100	228,214,000	95,423,600	48,572,100	29,278,700	43,193,000	124,351,600	106,205,000	85,733,400
General Fund	404,464,600	278,642,300	94,821,800	982,900	516,000	3,074,600	2,969,200	657,600	5,124,100	17,676,100
Education Fund	693,459,100	70,303,100	130,832,900	93,244,500	47,500,600	25,910,100	39,839,100	122,378,800	99,892,700	63,557,300
General Fund Restricted	485,800	169,400	316,400	0	0	0	0	0	0	0
Education Fund Restricted	14,850,000	3,173,300	2,242,900	1,196,200	555,500	294,000	384,700	1,315,200	1,188,200	4,500,000
Dedicated Credits	859,232,200	333,088,600	156,175,200	76,413,700	48,732,300	12,066,200	33,222,600	138,126,400	60,907,200	500,000
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	3,902,300	0	3,902,300	0	0	0	0	0	0	0
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,143,000	992,400	150,600	0	0	0	0	0	0	0

2019-20 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 Increase						
Compensation	\$26,162,039	\$30,194,800	\$4,032,761	29,887,900	(\$306,900)	\$3,725,861
2% Salary Increase (75/25 match) ¹	19,574,148	24,464,200	4,890,052	24,222,400	(241,800)	4,648,252
5% Health Premium Increases (75/25 match) ²	6,587,891	5,730,600	(857,291)	5,665,500	(65,100)	(922,391)
Affordable Access	14,180,200	11,374,000	(2,806,200)	4,677,400	(6,696,600)	(9,502,800)
Regents' Scholarships	4,000,000	4,000,000	-	-	(4,000,000)	(4,000,000)
Statewide Advising Corp	5,995,000	5,995,000	-	-	(5,995,000)	(5,995,000)
Institution Based Student Aid, Student Employment & Internships	3,185,200	-	(3,185,200)	-	-	(3,185,200)
First Gen and Underserved Student Access Programs	1,000,000	-	(1,000,000)	-	-	(1,000,000)
Equity Funding for Technical Education Tuition in Rural Utah	-	1,379,000	1,379,000	2,033,300	654,300	2,033,300
Access Utah Promise Scholarship	-	-	-	2,000,000	2,000,000	2,000,000
T.H. Bell Program Amendments	-	-	-	304,100	304,100	304,100
Career & Technical Education Scholarship	-	-	-	300,000	300,000	300,000
Student Prosperity Savings	-	-	-	40,000	40,000	40,000
Timely Completion	15,366,287	6,150,000	(9,216,287)	3,800,000	(2,350,000)	(11,566,287)
Three Year Bachelor's Degree	2,800,000	6,150,000	3,350,000	3,800,000	(2,350,000)	1,000,000
Advising, Retention, And Student Success Programs	10,566,287	-	(10,566,287)	-	-	(10,566,287)
Online Programs	2,000,000	-	(2,000,000)	-	-	(2,000,000)
Workforce and Research	10,019,800	-	(10,019,800)	7,050,000	7,050,000	(2,969,800)
Health Professions and Related Programs	5,619,800	-	(5,619,800)	-	-	(5,619,800)
Engineering, IT, and Related Technologies	4,100,000	-	(4,100,000)	-	-	(4,100,000)
Construction, Composites and Diesel Technologies/Technicians	300,000	-	(300,000)	-	-	(300,000)
Engineering Initiative	-	-	-	5,000,000	5,000,000	5,000,000
Cancer/Medical Innovation/IP Research	-	-	-	1,000,000	1,000,000	1,000,000
Strategic Workforce Initiative	-	-	-	956,100	956,100	956,100
Rare Insect Conservation Coordinator	-	-	-	93,900	93,900	93,900
Student Growth & Capacity	18,646,800	9,830,000	(8,816,800)	12,956,000	3,126,000	(5,690,800)
Systemwide Cyber Security	7,150,000	7,150,000	-	-	(7,150,000)	(7,150,000)
New Faculty for High Demand, High Growth Programs	7,701,800	-	(7,701,800)	-	-	(7,701,800)
Student Services and Operational Support	905,000	-	(905,000)	-	-	(905,000)
Institutional IT, Classroom Equipment & Data Technology	1,390,000	-	(1,390,000)	-	-	(1,390,000)
Institution Salary Equity	1,500,000	-	(1,500,000)	-	-	(1,500,000)
Suicide Prevention Psychiatry Medical Residents	-	1,500,000	1,500,000	800,000	(700,000)	800,000
Technical Education Program in Rural Utah	-	655,000	655,000	-	(655,000)	-
Reading Clinic for K-12 Students	-	525,000	525,000	-	(525,000)	-
Institution Based Programs	-	-	-	5,000,000	5,000,000	5,000,000
SafeUT Operations	-	-	-	1,770,000	1,770,000	1,770,000
School of Dentistry	-	-	-	1,500,000	1,500,000	1,500,000
Rural and Underserved Medicine Training Experience	-	-	-	1,500,000	1,500,000	1,500,000
4-H Initiative	-	-	-	1,270,200	1,270,200	1,270,200
Wellness	-	-	-	550,000	550,000	550,000
Dual Immersion Transition to College	-	-	-	500,000	500,000	500,000
Teacher Education Initiative	-	-	-	60,000	60,000	60,000
Utah Communications Authority	-	-	-	5,800	5,800	5,800
Performance Based Funding	-	-	-	31,500,000	31,500,000	31,500,000
Internal Service, Operations and Maintenance	-	-	-	6,268,900	6,268,900	6,268,900
Operations and Maintenance	-	-	-	3,894,000	3,894,000	3,894,000
Internal Service Funds (Liability, Fleet, Property, AG)	-	-	-	2,374,900	2,374,900	2,374,900
Subtotal - USHE Priority On-going Increase	84,375,126	57,548,800	(26,826,326)	96,140,200	38,591,400	11,765,074
USHE Budget Priorities Percent Increase	8.3%	5.6%	-2.6%	9.4%	3.8%	1.2%
One-time Increase⁴	(2,997,500)	47,002,500	50,000,000	2,243,200	(44,759,300)	5,240,700
Endowment Scholarship Fund (need based) ³	-	50,000,000	50,000,000	-	(50,000,000)	-
Statewide Advising Corp	(2,997,500)	(2,997,500)	-	-	-	-
Advance Research & Treatment of Cancer	-	-	-	5,000,000	5,000,000	5,000,000
Statewide Public Safety Intelligence Tool	-	-	-	500,000	500,000	500,000
Cancer/Medical Innovation/IPP Research	-	-	-	500,000	500,000	500,000
Utah Coal Country Strike Team	-	-	-	500,000	500,000	500,000
Strategic Workforce Initiative	-	-	-	356,300	356,300	356,300
Primary Care Workforce	-	-	-	300,000	300,000	300,000
Carbon Combustion Lab	-	-	-	250,000	250,000	250,000
Kem C. Gardner Policy Institute	-	-	-	210,000	210,000	210,000
Study Adverse Effects of Cannabis	-	-	-	20,000	20,000	20,000
Psychiatry Medical Residents	-	-	-	(800,000)	(800,000)	(800,000)
Operations and Maintenance	-	-	-	(4,593,100)	(4,593,100)	(4,593,100)
Subtotal - One-time Increase	(2,997,500)	47,002,500	50,000,000	2,243,200	(44,759,300)	5,240,700
USHE Budget Priorities Percent Increase	-0.3%	4.6%	4.9%	0.2%	-4.4%	0.5%
Total Appropriation (On-going and One-time)	\$81,377,626	\$104,551,300	\$23,173,674	\$98,383,400	(\$6,167,900)	\$17,005,774
USHE Budget Priorities Percent Increase	8.0%	10.3%	2.3%	9.7%	-0.6%	1.7%

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

² Board of Regents September 2018 approved budget request of 5% health insurance increase compared to Governor and EAC of 4.35%

³ Endowment Fund with a percentage of investment income awarded as need based scholarships

⁴ This represents only 2019-2020 one-time increases. There was an additional \$1,051,900 one-time supplemental increases for 2018-19