

## 2017-18 Operating Budget Comparison (Tax Funds Only)

Board of Regents Request as compared to Governor Herbert's budget recommendation

Utah System of Higher Education Budget Priorities	Board of Regents	Governor Herbert	
	Amount	Amount	Above/ (Below) SBR
<b>On-going Increases</b>			
<b>Compensation</b>			
3% Performance Based Compensation	\$24,710,800	\$17,511,400	(\$7,199,400)
7% Health & Dental Premium Increase	8,167,400	5,931,400	(2,236,000)
<b>Student Growth &amp; Market Demand</b>			
New Student Growth	4,117,400	0	(4,117,400)
Market Demand Programs	19,453,400	0	(19,453,400)
<b>Performance Based Funding</b>	9,979,000	4,000,000	(5,979,000)
<b>Statewide Programs</b>			
Need-based Matching Scholarships	0	500,000	500,000
Regents' Scholarships	11,205,800	2,000,000	(9,205,800)
Huntsman Cancer Institute Operations	0	2,240,000	2,240,000
Engineering Initiative	0	1,000,000	1,000,000
UVU Fire Academy (via Dept. of Public Safety)	0	3,100,000	3,100,000
Huntsman Cancer Institute (Tobacco Settlement Replacement)	0	4,000,000	4,000,000
SafeUT Suicide Prevention App (Reallocation of USBE Funding)	0	450,000	450,000
<b>Subtotal - USHE Priority On-going Increases</b>	<b>\$77,633,800</b>	<b>\$40,732,800</b>	<b>(\$36,901,000)</b>
USHE Budget Priorities Percent Increase	8.8%	4.6%	-4.2%
<b>One-time Adjustments</b>			
<b>Statewide Programs</b>			
Need-based Matching Scholarships	0	1,000,000	1,000,000
Regents' Scholarships	0	9,000,000	9,000,000
UVU Fire Academy (via Dept. of Public Safety)	0	(3,100,000)	(3,100,000)
<b>Subtotal - One-time Adjustments</b>	<b>\$0</b>	<b>\$6,900,000</b>	<b>\$6,900,000</b>
USHE Budget Priorities Percent Increase	0.0%	0.8%	0.8%
<b>Total Appropriation (On-going and One-time)</b>	<b>\$77,633,800</b>	<b>\$47,632,800</b>	<b>(\$30,001,000)</b>
USHE Budget Priorities Percent Increase	8.8%	5.4%	-3.4%