

2017-18 Operating Budget Comparison (Tax Funds Only)

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

Utah System of Higher Education Budget Priorities	Board of Regents	Governor Herbert		Final Appropriation		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
On-going Increases						
Compensation						
3% Performance Based Compensation (including tuition mitigation)	\$24,710,800	\$17,514,300	(\$7,196,500)	\$17,142,900	(\$371,400)	(\$7,567,900)
7% Health & Dental Premium Increase (including tuition mitigation)	8,167,400	5,932,300	(2,235,100)	8,673,000	2,740,700	505,600
Student Growth & Market Demand						
New Student Growth	3,985,400	0	(3,985,400)	3,500,000	3,500,000	(485,400)
Market Demand Programs	19,453,400	0	(19,453,400)	0	0	(19,453,400)
Performance Based	9,979,000	4,000,000	(5,979,000)	0	(4,000,000)	(9,979,000)
Statewide Programs						
Regents' Scholarships	8,000,000	2,000,000	(6,000,000)	8,000,000	6,000,000	0
Need-based Matching Scholarships	0	500,000	500,000	0	(500,000)	0
Huntsman Cancer Institute (Tobacco Settlement Replacement)	0	4,000,000	4,000,000	4,000,000	0	4,000,000
Huntsman Cancer Institute Operations	0	2,240,000	2,240,000	2,240,000	0	2,240,000
Engineering Initiative	0	1,000,000	1,000,000	4,000,000	3,000,000	4,000,000
SAFE Utah	0	450,000	450,000	550,000	100,000	550,000
Student Athlete Performance	0	0	0	3,100,000	3,100,000	3,100,000
Strategic Workforce Investment	0	0	0	2,025,600	2,025,600	2,025,600
Family Medicine Residency Expansion	0	0	0	1,200,000	1,200,000	1,200,000
Corrections Education Programming	0	0	0	313,400	313,400	313,400
STEM Pipeline	0	0	0	300,000	300,000	300,000
Public Safety Officers	0	0	0	200,000	200,000	200,000
Natural History Museum of Utah	0	0	0	200,000	200,000	200,000
Student Prosperity Savings	0	0	0	10,000	10,000	10,000
911 Emergency Services	0	0	0	(17,900)	(17,900)	(17,900)
Internal Service Fund (ISF) Rate Impact	0	(114,500)	(114,500)	(69,000)	45,500	(69,000)
Statewide Data Alliance	0	0	0	(310,000)	(310,000)	(310,000)
Subtotal - USHE Priority On-going Increases	\$74,296,000	\$37,522,100	(\$36,773,900)	\$55,058,000	\$17,535,900	(\$19,238,000)
USHE Budget Priorities Percent Increase	8.4%	4.3%	-4.2%	6.2%	2.0%	-2.2%
One-time Adjustments						
Statewide Programs						
Need-based Matching Scholarships	0	1,000,000	1,000,000	0	(1,000,000)	0
Regents' Scholarships	0	9,000,000	9,000,000	0	(9,000,000)	0
Performance Based	0	0	0	6,500,000	6,500,000	6,500,000
Student Prosperity Savings	0	0	0	40,000	40,000	40,000
Strategic Workforce Investment	0	0	0	(340,600)	(340,600)	(340,600)
Subtotal - One-time Adjustments	\$0	\$10,000,000	\$10,000,000	\$6,199,400	(\$3,800,600)	\$6,199,400
USHE Budget Priorities Percent Increase	0.0%	1.1%	1.1%	0.7%	-0.4%	0.7%
Total Appropriation (On-going and One-time)	\$74,296,000	\$47,522,100	(\$26,773,900)	\$61,257,400	\$13,735,300	(\$13,038,600)
USHE Budget Priorities Percent Increase	8.4%	5.4%	-3.0%	6.9%	1.6%	-1.5%