2018-19 Operating Budget Comparison (Tax Funds Only)

Board of Regents Request as compared to Governor Herbert, and Executive Appropriations Committee recommendation

Utah System of Higher Education Budget Priorities	Board of Regents[1]	Governor Herbert[2]		Executive Appropriations Committee[3]		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
On-going Increase						
Compensation[4]	$29,869,400	$33,196,000	$3,326,600	$28,888,600	($4,307,400)	($980,800)
Performance Based Compensation	18,394,700	24,187,300	5,792,600	$22,500,100	($1,687,200)	$4,105,400
Health Premium Increases	9,838,800	9,221,300	(617,500)	4,914,900	(4,306,400)	(4,923,900)
Dental Insurance Increases	0	(212,600)	(212,600)	(162,300)	50,300	(162,300)
Faculty & Staff Equity Adjustments	1,635,900	0	(1,635,900)	1,635,900	1,635,900	0
Budget Priorities Total	53,170,900	24,000,000	(29,170,900)	39,468,900	15,468,900	(13,702,000)
Student Growth & Capacity	15,969,000			9,073,800	9,073,800	(6,895,200)
Workforce	15,848,900			9,188,300	9,188,300	(6,660,600)
Completion	7,958,000			4,763,700	4,763,700	(3,194,300)
Higher Education IT Network and Wireless Infrastructure	4,900,000					(4,900,000)
Performance Based	3,850,000			3,850,000	3,850,000	0
Regents' and New Century Scholarship	3,345,000			3,345,000	3,345,000	0
Utah Academic Library Consortium	1,300,000			800,000	800,000	(500,000)
USTAR Initiative				3,000,000	3,000,000	3,000,000
Talent Development Incentive Loan Program				2,525,000	2,525,000	2,525,000
Public Lands Research				600,000	600,000	600,000
Poison Control				535,000	535,000	535,000
School of Dentistry				500,000	500,000	500,000
Dual Language Immersion Bridge Program				500,000	500,000	500,000
Internal Service Funds				274,100	274,100	274,100
Graduate Certificate in Rural Medicine				250,000	250,000	250,000
Safe UT				175,000	175,000	175,000
Recovery-ready Community				100,000	100,000	100,000
Teacher Education Initiative				75,000	75,000	75,000
Campus Compact				(86,000)	(86,000)	(86,000)
Subtotal - USHE Priority On-going Increase	$83,040,300	$57,196,000	($25,844,300)	$68,357,500	11,161,500	(14,682,800)
USHE Budget Priorities Percent Increase	8.8%	6.1%	-2.8%	7.3%	1.2%	-1.6%
One-time Increase						
Statewide Priorities		6,500,000	6,500,000	5,469,700	(1,030,300)	5,469,700
Performance Based		6,500,000	6,500,000	0	(6,500,000)	0
Rural Online Initiative				2,152,000	2,152,000	2,152,000
Cancer Research and Treatment				1,500,000	1,500,000	1,500,000
USTAR Initiative				692,700	692,700	692,700
Online Competency Based General Education Courses				500,000	500,000	500,000
First Star Foster Youth Academy				225,000	225,000	225,000
Kem C Gardner Institute				100,000	100,000	100,000
Intergenerational Poverty Matching Education Savings Plan				100,000	100,000	100,000
Talent Development Incentive Loan Program				100,000	100,000	100,000
Demographic Data and Decision Support				50,000	50,000	50,000
Prehistoric Museum				50,000	50,000	50,000
Subtotal - One-time Increase	$0	$6,500,000	$6,500,000	$5,469,700	($1,030,300)	$5,469,700
USHE Budget Priorities Percent Increase	0.0%	0.7%	0.7%	0.6%	-0.1%	0.6%
Total Appropriation (On-going and One-time)	$83,040,300	$63,696,000	($19,344,300)	$73,827,200	$10,131,200	($9,213,100)
USHE Budget Priorities Percent Increase	8.8%	6.8%	-2.1%	7.9%	1.1%	-1.0%

[1] Board of Regents September 2017 approved budget request compensation increases were based on 2% salary and related benefits and PEHP health increase of 8%.

[2] Governor's compensation recommendation fully funds the compensation package (100% state funds), 2% salary increase, 5.7% health increase, and 3% dental decrease.

[3] Executive Appropriations Committee recommended 2.5% salary and related benefits, 4.1% health increase, and 3% dental decrease.