

2016-17 Operating Budget Comparison (Tax Funds Only)

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

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						
2% Performance Based Compensation	\$24,474,400	\$22,434,600	(\$2,039,800)	\$15,962,200	(\$6,472,400)	(\$8,512,200)
7.3% Health/Dental Premium Increase	7,549,100	7,549,100	0	7,363,100	(186,000)	(186,000)
Mission Based Funding						
Access & Affordability	8,670,000	8,670,000	0	0	(8,670,000)	(8,670,000)
Market Demand Programs	10,000,000	5,000,000	(5,000,000)	5,000,000	0	(5,000,000)
Performance Based Funding	15,000,000	2,000,000	(13,000,000)	0	(2,000,000)	(15,000,000)
Statewide Programs						
Cyber Security	2,500,000	0	(2,500,000)	0	0	(2,500,000)
Regents' Scholarships	8,014,000	0	(8,014,000)	0	0	(8,014,000)
Operational Imperatives						
SLCC Career & Technical Education Center O&M	0	1,080,000	1,080,000	1,080,500	500	1,080,500
	0	0	0		0	0
	0		0	0	0	0
Subtotal - USHE Priority On-going Increases	\$76,207,500	\$46,733,700	(\$29,473,800)	\$29,405,800	(\$17,327,900)	(\$46,801,700)
USHE Budget Priorities Percent Increase	9.0%	5.5%	-3.5%	3.5%	-2.0%	-5.5%
One-time Adjustments						
Performance Based Funding	\$0	\$3,500,000	\$3,500,000	\$5,000,000	\$1,500,000	\$5,000,000
Statewide Programs						
Regents' Scholarships	0	8,000,000	8,000,000	8,800,000	800,000	8,800,000
Operational Imperatives						
SLCC Career & Technical Education Center O&M	0	(1,080,000)	(1,080,000)	(1,080,500)	(500)	(1,080,500)
Subtotal - One-time Adjustments	\$0	\$10,420,000	\$10,420,000	\$12,719,500	\$2,299,500	\$12,719,500
USHE Budget Priorities Percent Increase	0.0%	1.2%	1.2%	1.5%	0.3%	1.5%

Total Appropriation (On-going and One-time)	\$76,207,500	\$57,153,700	(\$19,053,800)	\$42,125,300	(\$15,028,400)	(\$34,082,200)
USHE Budget Priorities Percent Increase	9.0%	6.8%	-2.3%	5.0%	-1.8%	-4.0%