

## 2018-19 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 Increase</b>			
<b>Compensation<sup>1</sup></b>	<b>\$27,040,900</b>	<b>\$33,196,000</b>	\$6,155,100
2% performance based compensation	\$18,394,700	\$24,187,300	\$5,792,600
5.7% health premium increases <sup>2</sup>	7,010,300	9,221,300	2,211,000
Dental insurance increases	0	(212,600)	(212,600)
Faculty & staff equity adjustments	1,635,900	0	(1,635,900)
<b>Budget Priorities Total<sup>3</sup></b>	<b>53,170,900</b>	<b>24,000,000</b>	(29,170,900)
<b>Student Growth &amp; Capacity</b>	15,969,000		
Expand capacity in critical courses and programs			
Information, classroom and data technologies			
Innovative course delivery			
Business and student services support			
<b>Completion</b>	7,958,000		
Reducing barriers to completion			
Student analytics and guided pathways			
<b>Workforce</b>	15,848,900		
Nursing, health, and wellness			
Computer science and information technology			
Engineering, science, and aviation			
Business, hospitality, and tourism			
<b>Statewide Priorities</b>			
SB117 performance based funding	3,850,000		
Regents' and New Century scholarship	3,345,000		
Higher education IT network and wireless infrastructure	4,900,000		
Utah Academic Library Consortium	1,300,000		
<b>Subtotal - USHE Priority On-going Increase</b>	<b>\$80,211,800</b>	<b>\$57,196,000</b>	<b>(\$23,015,800)</b>
USHE Budget Priorities Percent Increase	8.5%	6.1%	-2.5%
<b>One-time Increase</b>			
<b>Statewide Priorities</b>			
SB117 performance based funding	0	6,500,000	6,500,000
<b>Subtotal - One-time Increase</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>
USHE Budget Priorities Percent Increase	0.0%	0.7%	0.7%
<b>Total Appropriation (On-going and One-time)</b>	<b>\$80,211,800</b>	<b>\$63,696,000</b>	<b>(\$16,515,800)</b>
USHE Budget Priorities Percent Increase	8.5%	6.8%	-1.8%

<sup>1</sup> Governor's compensation recommendation fully funds the compensation package (100% state funds) 2% salary increase, 5.7% health increase, and 3% dental decrease.

<sup>2</sup> Board of Regents health increase has been adjusted from the early estimate of 8% to current estimate of 5.7%.

<sup>3</sup> Appropriated to the State Board of Regents office for allocation