

## 2022-23 Operating Budget Comparison (Tax Funds Only)

Utah System of Higher Education request as compared to Governor

| Budget Priorities                                             | USHE               | Governor           |                           |
|---------------------------------------------------------------|--------------------|--------------------|---------------------------|
|                                                               | Amount             | Amount             | Above/<br>(Below)<br>USHE |
| <b>On-going Adjustments</b>                                   |                    |                    |                           |
| Compensation                                                  | 54,040,700         | 54,040,700         | -                         |
| 3.5% Cost of Living Adjustment (COLA)                         | 42,886,100         | 42,886,100         | -                         |
| 6.7% Health Insurance                                         | 11,085,100         | 11,085,100         | -                         |
| 1.0% Dental Insurance                                         | 69,500             | 69,500             | -                         |
| Technical Education Priorities                                | 12,281,800         | 12,281,800         | -                         |
| Growth and Capacity                                           | 9,350,000          | 9,350,000          | -                         |
| Tuition Parity                                                | 1,666,800          | 1,666,800          | -                         |
| Operation and Maintenance                                     | 743,000            | 743,000            | -                         |
| Custom Fit                                                    | 522,000            | 522,000            | -                         |
| Degree-granting Priorities                                    | 40,677,600         | 40,677,600         | -                         |
| Performance                                                   | 35,000,000         | 35,000,000         | -                         |
| Growth                                                        | 4,992,000          | 4,992,000          | -                         |
| Operation and Maintenance                                     | 685,600            | 685,600            | -                         |
| Systemwide                                                    | 4,000,000          | 4,000,000          | -                         |
| Mental Health                                                 | 3,000,000          | 3,000,000          | -                         |
| Statewide Online Education                                    | 1,000,000          | 1,000,000          | -                         |
| Other                                                         | 2,967,700          | 9,967,700          | 7,000,000                 |
| Expanding Rural Community College Access and Prgm.            | -                  | 5,000,000          | 5,000,000                 |
| Internal Service Fund (AG, fleet, risk management)            | 2,967,700          | 2,967,700          | -                         |
| Talent Ready Apprenticeship Connection                        | -                  | 2,000,000          | 2,000,000                 |
| <b>Subtotal - USHE Priority On-going Adjustments</b>          | <b>113,967,800</b> | <b>120,967,800</b> | <b>7,000,000</b>          |
| USHE Budget Priorities Percent Adjustment                     | 8.7%               | 9.3%               | 0.5%                      |
| <b>One-time Adjustments</b>                                   |                    |                    |                           |
| Technical Education Equipment                                 | 5,000,000          | 5,000,000          | -                         |
| Statewide Advocacy and Awareness Campaign                     | 5,000,000          | -                  | (5,000,000)               |
| Shared Services Consultant for Implementation                 | 3,500,000          | -                  | (3,500,000)               |
| Veterinary School Planning, Programming and Design            | -                  | 4,000,000          | 4,000,000                 |
| Dixie Name Change                                             | -                  | 2,775,000          | 2,775,000                 |
| Civics Education                                              | -                  | 2,000,000          | 2,000,000                 |
| Operations and Maintenance Reduction for Uncomplete Buildings | (5,188,700)        | (5,188,700)        | -                         |
| <b>Subtotal - One-time Adjustments</b>                        | <b>8,311,300</b>   | <b>8,586,300</b>   | <b>275,000</b>            |
| USHE Budget Priorities Percent Adjustment                     | 0.6%               | 0.7%               | 0.0%                      |
| <b>Total Appropriation (On-going and one-time)</b>            | <b>122,279,100</b> | <b>129,554,100</b> | <b>\$7,275,000</b>        |
| USHE Budget Priorities Percent Adjustment                     | 9.4%               | 9.9%               | 0.6%                      |