

2023-24 Operating Budget Comparison (Tax Funds Only)

Utah System of Higher Education request as compared to the Governor

Budget Priorities	USHE	Governor	
	Amount	Amount	Above/ (Below) USHE
On-going Adjustments			
Compensation	151,043,400	151,043,400	-
8.75% COLA (75/25)	119,039,400	119,039,400	-
7.2% Health 0.9% Dental Insurance	13,627,000	13,627,000	-
12.5% Additional State Share	18,377,000	18,377,000	-
Technical Education Priorities	13,659,600	15,340,000	1,680,400
Growth and Capacity	10,019,600	15,200,000	5,180,400
Equipment	3,000,000	-	(3,000,000)
Custom Fit	500,000	-	(500,000)
Operation and Maintenance (DTC Simmons)	140,000	140,000	-
Degree-granting Priorities	48,566,000	40,557,100	(8,008,900)
Performance	40,000,000	35,000,000	(5,000,000)
Growth	3,941,000	3,941,000	-
Equipment	3,000,000	-	(3,000,000)
Operation and Maintenance (USU Vet., Academic, Museum)	1,625,000	1,616,100	(8,900)
Systemwide	6,250,000	5,050,000	(1,200,000)
Cybersecurity	2,400,000	2,400,000	-
Student Mental Health	2,025,000	1,675,000	(350,000)
Student Wellness Case Managers	975,000	975,000	-
Technical Education Administration	850,000	-	(850,000)
Other	4,772,800	19,609,700	14,836,900
Operation and Maintenance (Dedicated Fund Projects)	1,622,300	1,622,300	-
Operation and Maintenance (MTC Wasatch)	848,200	848,200	-
Targeted Workforce Development	-	12,000,000	12,000,000
Operation and Maintenance (UU Computing & Engg)	2,302,300	2,302,300	-
ASPIRE Institute Electric Vehicle Infrastructure (USU)	-	2,071,300	2,071,300
Innovation Lab (UT)	-	500,000	500,000
Utah Rural Leadership Academy (SUU)	-	155,600	155,600
Utah Women and Leadership Project (USU)	-	110,000	110,000
Subtotal - USHE Priority On-going Adjustments	224,291,800	231,600,200	7,308,400
USHE Budget Priorities Percent Adjustment	14.8%	15.3%	0.5%
One-time Adjustments			
Technical Education Equipment	-	3,000,000	3,000,000
Custom Fit	-	500,000	500,000
Social Media Research	-	500,000	500,000
Student Mental Health	-	350,000	350,000
Operation and Maintenance (MTC Wasatch)	(848,200)	(848,200)	-
Operation and Maintenance (USU Vet., Academic, Museum)	(1,625,000)	(1,616,100)	8,900
Operation and Maintenance (Dedicated Fund Projects)	(1,622,300)	(1,622,300)	-
Operation and Maintenance (UU Computing & Engg)	(2,302,300)	(2,302,300)	-
Operation and Maintenance (Reduction for Incomplete Bldgs.)	(6,093,700)	(6,093,700)	-
Subtotal - One-time Adjustments	(12,491,500)	(8,132,600)	4,358,900
USHE Budget Priorities Percent Adjustment	-0.8%	-0.5%	0.3%
Total Appropriation (On-going and one-time)	211,800,300	223,467,600	11,667,300
USHE Budget Priorities Percent Adjustment	14.0%	14.8%	0.8%