

2023-24 Operating Budget Comparison (Tax Funds Only)

Utah System of Higher Education request as compared to the Governor and Legislature

Budget Priorities	USHE	Governor		Legislature		
	Amount	Amount	Above/ (Below) USHE	Amount	Above/ (Below) Gov	Above/ (Below) USHE
On-going Adjustments						
Compensation	148,178,000	151,043,400	2,865,400	148,178,000	(2,865,400)	-
8.75% Discretionary Increase (75/25)	116,793,500	119,039,400	2,245,900	116,793,500	(2,245,900)	-
7.2% Health 0.9% Dental Insurance	13,336,000	13,627,000	291,000	13,336,000	(291,000)	-
12.5% Additional State Share	18,048,500	18,377,000	328,500	18,048,500	(328,500)	-
Technical Education Priorities	13,967,100	15,200,000	1,232,900	10,967,100	(4,232,900)	(3,000,000)
Growth and Capacity	10,467,100	15,200,000	4,732,900	10,467,100	(4,732,900)	-
Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
Custom Fit	500,000	-	(500,000)	500,000	500,000	-
Degree-granting Priorities	48,566,000	40,557,100	(8,008,900)	40,624,000	66,900	(7,942,000)
Performance	40,000,000	35,000,000	(5,000,000)	35,000,000	-	(5,000,000)
Growth	3,941,000	3,941,000	-	604,000	(3,337,000)	(3,337,000)
Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
Operation and Maintenance	1,625,000	1,616,100	(8,900)	5,020,000	3,403,900	3,395,000
Systemwide	6,250,000	5,050,000	(1,200,000)	-	(5,050,000)	(6,250,000)
Cybersecurity	2,400,000	2,400,000	-	-	(2,400,000)	(2,400,000)
Student Mental Health	2,025,000	1,675,000	(350,000)	-	(1,675,000)	(2,025,000)
Student Wellness Case Managers	975,000	975,000	-	-	(975,000)	(975,000)
Technical Education Vice President at Degree-granting Inst.	850,000	-	(850,000)	-	-	(850,000)
Other	-	-	-	250,000	250,000	250,000
SLCC Salt Lake Technical College Scholarships	-	-	-	250,000	250,000	250,000
One-time Adjustments						
Technical Education Equipment	-	3,000,000	3,000,000	3,000,000	-	3,000,000
Custom Fit	-	500,000	500,000	-	(500,000)	-
Social Media Research	-	500,000	500,000	-	(500,000)	-
Student Mental Health	-	350,000	350,000	-	(350,000)	-
Operation and Maintenance (additional FY23 & FY24 bldgs.)	(11,314,400)	(6,388,900)	4,925,500	(11,314,400)	(4,925,500)	-
Performance Funding - Degree Granting Institutions (FY23)	-	-	-	35,000,000	35,000,000	35,000,000
Performance Funding	-	-	-	(35,000,000)	(35,000,000)	(35,000,000)