

2025 GS UBHE Operating Budget Request - System

Inst	Request				One-Time	Ongoing	Total
Priority	Priority	Institution	Item				
1	1	USHE	Compensation & Mandatory Increases		TBD	TBD	TBD
2	2	USHE	O&M - New Dedicated Projects		-\$1,061,500	\$1,591,400	\$529,900
2	2	USHE	O&M - New Non-Dedicated Projects		-\$1,306,100	\$1,306,100	\$0
3	3	USHE	Technical College New Dedicated & Non-Dedicated Programming		-\$1,350,000	\$1,350,000	\$0
4	4	USHE	2023 & 2024 GS Performance Funding Recoveries		\$0	\$2,180,800	\$2,180,800
5	5	USHE	Fuel & Power (10% Increase at 75/25 DG Match)		\$0	\$4,692,200	\$4,692,200
6	6	USHE	Technical College Growth Funding		\$0	\$4,707,000	\$4,707,000
7	7	USHE	Degree-Granting Growth Funding		\$0	\$885,000	\$885,000
8	8	USHE	Technical College Performance Funding		\$0	\$4,000,000	\$4,000,000
8	8	USHE	Degree-Granting Performance Funding		\$0	\$16,000,000	\$16,000,000
9	9	USHE	Talent Ready Utah Engineering and Computer Science Initiative		\$0	\$4,000,000	\$4,000,000
10	10	USHE	First Credential Initiative		\$1,000,000	\$0	\$1,000,000
11	11	USHE	Cybersecurity Software & Tools		\$3,000,000	\$0	\$3,000,000
Systemwide Subtotal (w/out Comp & Mandatory Increases)					\$282,400	\$40,712,500	\$40,994,900

2025 GS UBHE Operating Budget Request - Degree-Granting Institutions

Inst	Request				One-Time	Ongoing	Total
Priority	Priority	Institution	Item				
1	12	UU/UTU	Spencer Fox Eccles School of Medicine in St. George		-\$1,322,200	\$5,187,400	\$3,865,200
1	13	USU/WSU	Space & Defense Research Institute & Workforce Initiative w/WSU (Phase 1)		\$11,250,000	\$0	\$11,250,000
1	14	SUU/SWTC	Workforce Alignment Partnership w/SWTC & Accelerated Master Degrees		\$0	\$1,000,000	\$1,000,000
1	15	Snow/UBTC	Future Focus Initiative for Rural Secondary Students w/UBTC		\$0	\$560,000	\$560,000
2	16	UVU	Applied AI Center		\$2,000,000	\$1,000,000	\$3,000,000
2	17	WSU	Completion Grant Pilot		\$900,000	\$0	\$900,000
1	18	UTU	Higher Education for Incarcerated Youth Program Expansion		\$0	\$200,000	\$200,000
4	19	WSU	Utah Academic Library Consortium Shared Service		\$0	\$240,000	\$240,000
Degree-Granting Institution Subtotal					\$12,827,800	\$8,187,400	\$21,015,200

2025 GS UBHE Operating Budget Request - Technical Colleges

Inst Priority	Request Priority	Institution	Item	One-Time	Ongoing	Total
NA	20	BTC	New Programming - Health Science & Tech Building & Brigham City Exp	\$0	\$1,246,400	\$1,246,400
NA	21	TTC	New Programming - Campus Expansion Building	\$0	\$1,490,900	\$1,490,900
1	22	DTC	New Programming - Welding Building	\$0	\$584,800	\$584,800
1	23	MTC	New Programming - Payson & Provo Campus	\$0	\$2,455,000	\$2,455,000
NA	24	OWTC	New Programming - Pathways Building	-\$1,904,100	\$1,904,100	\$0
NA/1	25	SLCC	New Programming - Capacity & Equipment	\$815,000	\$265,600	\$1,080,600
NA	26	UBTC	New Programming - Capacity	\$0	\$288,500	\$288,500
NA	27	SWTC	New Programming - Capacity	\$0	\$210,400	\$210,400
NA	28	DXTC	New Programming - Capacity	\$0	\$298,600	\$298,600
NA	29	USU	New Programming - Capacity	\$0	\$157,800	\$157,800
NA	30	Snow	New Programming - Capacity	\$0	\$105,700	\$105,700
Technical College Subtotal				-\$1,089,100	\$9,007,800	\$7,918,700
Institutional Subtotal				\$11,738,700	\$17,195,200	\$28,933,900
OCHE Recommended Total (w/out Comp & Mandatory Increases)				\$12,021,100	\$57,907,700	\$69,928,800