



June 24, 2020

USHE – FY 2021 Board of Higher Education Budget

The Board of Higher Education oversees a budget of \$58.9 million in four separate programs:

1. Administration - \$9.4 million
2. Pass-Through Funds to USHE Institutions - \$16.6 million
3. Scholarship Programs - \$30.6 million
4. Utah Medical Education Council - \$2.3 million

The Administration program includes personnel and operations in the Commissioner’s Office, the operational budget for the Board of Higher Education, and \$800,000 for technical education scholarships. Pass-through programs include funds to support institutional academic libraries, the higher education technology initiative (HETI), math competency, custom fit, and performance funding. USHE Scholarship programs include the Regents’ Scholarship, Promise Scholarship, Talent Development Incentive Loan program, T.H. Bell Teaching Incentive Loan program, and other scholarship programs. The legislature also appropriates the budget for the Utah Medical Education Council (UMEC) to the Board even though the organization operates independent of the System.

The state legislature has asked state agencies and institutions to exclude new FY 2020 supplemental(s) and new FY 2021 appropriations from their budgets, in anticipation of a special session that will eliminate all new funding and will additionally reduce base budgets by a certain percentage. The proposed Board budget was created in anticipation of further budget reductions by the state legislature and reduces travel, professional development, vacant positions, and other operating expenditures.

Commissioner’s Recommendations

The Commissioner recommends the Board approve the budget for the fiscal year 2021 with adjustments as necessary to balance and to reduce appropriations from the state legislature.

Attachment

Office of the Commissioner of Higher Education Budget FY 2021

Revenue	Administration	Pass-Through	Scholarship	UMEC
Fund Balance Transfer-in	\$ 446,000	\$ 159,600	\$ 25,300	\$ 228,300
Education & General Funds	8,764,900	16,433,700	30,595,000	1,837,900
Other Revenue/Dedicated Credits	170,000			215,000
Total FY 2021 Revenue	\$ 9,380,900	\$ 16,593,300	\$30,620,300	\$ 2,281,200

Expenses	Administration	Pass-Through	Scholarship	UMEC
Personnel	\$ 6,126,900	\$ 53,500	\$ 248,100	\$ 621,200
Travel	84,000			25,000
Current Expenses	1,107,400	448,300	367,600	435,000
Pass-Through	800,000	16,091,500	30,004,600	1,200,000
Total FY 2021 Expenses	\$ 8,118,300	\$ 16,593,300	\$30,620,300	\$ 2,281,200

Ending Balance	\$ 1,262,600	\$ -	\$ -	\$ -
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Programs	Administration	Pass-Through	Scholarship	UMEC
Commissioner's Office	\$ 7,156,000			
Pass-Through	800,000			1,200,000
Board of Higher Education	162,300			
Custom Fit		4,559,200		
Higher Ed Technology Initiative		4,498,800		
Academic Library Consortium		3,410,000		
Math Competency		2,085,800		
Performance Based		1,243,200		
Hearing Impaired		796,300		
Regents Scholarship			16,070,500	
Student Financial Aid			3,252,800	
Talent Development Loan			2,525,000	
Access Utah Promise Scholarship			2,000,000	
New Century Scholarships			1,983,900	
T.H. Bell Incentive Loans			1,781,800	
Success Stipend			1,391,200	
Other Scholarships and Programs			1,615,100	
Utah Medical Education Council				1,081,200
Total FY 2021 Programs	\$ 8,118,300	\$ 16,593,300	\$30,620,300	\$ 2,281,200