



March 25, 2021

2021 Legislative Session Report

The Commissioner's staff submits the following summary of legislative outcomes from the 2021 General Session for the Utah Board of Higher Education to review. The report highlights funding for operating and capital facility budgets and key legislation impacting the Utah System of Higher Education.

Operating Budget

Beginning July 1, 2021, the Legislature approved a \$115,021,900 increase (9.5%) for the System. Board budget priority items that received funding include:

- \$41.2 million to support a 3% salary and wage increase and a 4.3% increase for health insurance
- \$20.5 million for performance funding
- \$6.1 million for technical education growth and capacity
- \$5.8 million for growth funding for degree-granting student enrollment
- \$2.5 million for technical education equipment
- \$2.5 million for college access advisors
- \$1.9 million for technical education tuition
- \$1.0 million for shared services consulting

Capital Development

The Legislature authorized the five revenue bond projects approved by the Board in November 2020 and appropriated 1.3% (\$154.2 million) to the Capital Improvement Fund for alterations, repairs, and improvements to state facilities. The Legislature also funded the seven USHE priorities that were funded last year, but subsequently defunded:

- Bridgerland Technical College — Health Science and Technology Building (\$38,059,600)
- Southern Utah University — Academic Classroom Building (\$43,013,700)
- University of Utah — Applied Sciences Building (\$60,000,000)
- Utah State University — Heravi Global Teaching and Learning Center (\$14,500,000)
- Salt Lake Community College — Herriman Campus (\$32,674,800)
- Dixie State University — Land Bank (\$15,000,000)
- Davis Technical College — Land Purchase (\$1,000,000)

The Legislature also included intent language that will provide USHE with \$120 million of ongoing funding for capital projects in fiscal year 2023, if revenue projections come in as expected or higher. This ongoing funding will complete the capital model created in 2019 through [S.B. 102](#) by providing USHE institutions a portion of ongoing funding, allocated by formula, to plan and prioritize capital projects.

Summary of Legislation

The following is a summary of bills with the greatest impact on USHE:

[S.B. 45, Higher Education Classes for Veterans](#) by Rep. Todd Weiler — allows veterans who are Utah residents to audit classes at a USHE institution tuition-free.

[H.B. 159, Higher Education Student Speech Rights](#) by Rep. Jordan Teuscher — establishes a specific threshold that determines when student-on-student speech becomes harassment, as opposed to protected speech. Staff worked with the legislative sponsor on compromise statute that reduced the legal liability to institutions.

[H.B. 233, Education immunization Modifications](#) by Rep. Mark Strong — prohibits USHE institutions from requiring proof of vaccination as a condition to enroll. It also prohibits institutions from requiring a vaccine-exempt student to participate remotely rather than in-person. The bill was amended to allow exceptions for students training in clinical health settings.

[H.B. 278, Name Change Process for Dixie State University](#) by Rep. Kelly Miles — establishes a process for the Dixie State University Board of Trustees and Utah Board of Higher Education to select and recommend a new name for the institution to the Legislature.

[H.B. 279, Higher Education for Incarcerated Youth](#) by Rep. Lowry Snow — establishes a virtually-delivered Concurrent Enrollment program and accompanying advisory program at Dixie State University for students in certain youth custody situations.

*[H.B. 318 \(1st Sub.\), Higher Education Amendments](#) by Rep. Melissa Ballard — clarifies and makes technical changes as required by [S.B. 111 from the 2020 Legislative Session](#). It clarifies the roles of institutions and those of the Board of Higher Education; it revises the Board's priorities. The bill was substituted from its original, removing the proposed modifications to the process for presidential searches.

[H.B. 327, School for Civics and Economic Thought and Leadership](#) by Rep. Jefferson Burton — establishes the School for Civics and Economic Thought and Leadership at Utah Valley University, seeking an ongoing appropriation of \$2 million.

[**H.B. 328, Adult Learners Grant Program**](#) by Rep. Lowry Snow — establishes a scholarship program for students over 26 years old, who demonstrate financial need and are enrolled in an entirely online certificate program in a field with industry need.

[**S.B. 107 \(8th Sub.\), In-Person Instruction Prioritization**](#) by Sen. Todd Weiler — requires institutions to provide at least 75% of the number of in-person courses that were offered at the beginning of the spring semesters that began on or immediately after January 1, 2020, during corresponding semesters of the 2021-2022 academic year. Exceptions are allowed for nontraditional students who participate in online courses.

*[**S.B. 136, Higher Education Scholarship Amendments**](#) by Sen. Derrin Owens — replaces the Regents' Scholarship Program with the Opportunity Scholarship. It also extends opportunities for scholarships within technical education and forecloses new applications for the New Century Scholarship after this academic year. This legislation is in conjunction with the Board's action in December 2020 to [rename and simplify the state's achievement-based scholarships](#).

[**S.B. 141 \(1st Sub.\), Taskforce on Food Security**](#) by Sen. Luz Escamilla — creates the Task Force on Food Security to develop a plan for establishing food security in the state. Its membership includes a member from the Utah Board of Higher Education.

[**S.B. 163 \(3rd Sub.\), Campus Safety Amendments**](#) by Sen. Jani Iwamoto — The bill clarifies reporting requirements of institution annual safety reports, along with additional requirements on how those reports are publicized. The adopted version omits the proposed student-led Safety and Equity Commission originally included in the bill.

[**S.B. 244 \(1st Sub.\), Student Religious Liberties Accommodations Amendments**](#) by Sen. Michael Kennedy — requires institutions of higher education to reasonably accommodate student absences from scheduled examinations or academic requirements if they create an undue hardship due to the student's sincerely held religious beliefs. USHE institutions already have established policies allowing for such accommodations. This also requires the Board Secretary to annually publish information about the general procedure to request an accommodation.

*[**S.B. 193, Higher Education Performance Funding**](#) by Sen. Ann Millner — updates the current performance funding model to incorporate the Board's three systemwide attainment goals of 1. Access, 2. Timely Completion, and 3. Workforce Alignment. The bill requires the System and all sixteen institutions to set 5-year and 1-year performance goals that will be evaluated and funded annually.

* *Denotes that the Utah Board of Higher Education took an official position in support*

Attachments

2021-22 Operating Budget Comparison (Tax Funds Only)

Utah Board of Higher Education request as compared to Governor and Legislature

Budget Priorities	USHE	Governor		Legislature		
	Amount	Amount	Above/ (Below) USHE	Amount	Above/ (Below) Gov	Above/ (Below) USHE
On-going Adjustments						
Compensation ¹	52,640,100	6,701,300	(45,938,800)	41,221,000	34,519,700	(11,419,100)
3% Labor Market Salary	44,212,200	-	(44,212,200)	34,590,300	34,590,300	(9,621,900)
4.3% Health Premium	8,427,900	6,701,300	(1,726,600)	6,630,700	(70,600)	(1,797,200)
Technical Education Priorities	10,416,000	10,416,000	-	10,416,000	-	-
Growth and Capacity	6,055,000	6,055,000	-	6,055,000	-	-
Equipment	2,500,000	2,500,000	-	2,500,000	-	-
Tuition Parity	1,861,000	1,861,000	-	1,861,000	-	-
Degree-granting Priorities	32,381,900	685,600	(31,696,300)	27,899,600	27,214,000	(4,482,300)
Performance	22,000,000	-	(22,000,000)	20,550,000	20,550,000	(1,450,000)
Growth	5,789,000	-	(5,789,000)	5,789,000	5,789,000	-
Faculty Promotion and Tenure	3,300,000	-	(3,300,000)	-	-	(3,300,000)
Operation and Maintenance ²	1,292,900	685,600	(607,300)	1,560,600	875,000	267,700
Systemwide	180,000	180,000	-	225,000	45,000	45,000
Title IX Attorney General	180,000	180,000	-	225,000	45,000	45,000
Other	2,744,300	37,110,000	34,365,700	17,427,500	(19,682,500)	14,683,200
Flexible Increase for Institutional Priorities ³	-	34,910,500	34,910,500	-	(34,910,500)	-
Internal Service Fund (fleet, risk management) ¹	2,744,300	1,190,000	(1,554,300)	2,136,200	946,200	(608,100)
Social Work Program Expansion	-	458,000	458,000	458,000	-	458,000
San Rafael Energy Research Center	-	245,500	245,500	-	(245,500)	-
Utah Women and Leadership Project	-	190,000	190,000	190,000	-	190,000
Utah Rural Leadership Academy	-	116,000	116,000	-	(116,000)	-
Emerging Technology Talent Initiative	-	-	-	5,101,600	5,101,600	5,101,600
Strategic Workforce	-	-	-	3,174,900	3,174,900	3,174,900
Higher Education Financial Aid Amendments	-	-	-	2,000,000	2,000,000	2,000,000
Adult Learners Grant Program	-	-	-	1,000,000	1,000,000	1,000,000
Utah Area Health Education Centers	-	-	-	800,000	800,000	800,000
Systems Engineering Program	-	-	-	600,000	600,000	600,000
Concurrent Enrollment Obligation	-	-	-	500,000	500,000	500,000
Innovation District at the Point	-	-	-	500,000	500,000	500,000
Driving Out Diabetes Initiative	-	-	-	500,000	500,000	500,000
Center for School of the Future	-	-	-	475,000	475,000	475,000
Governmental Operations Program	-	-	-	350,000	350,000	350,000
Utah Fire Training Academy Restoration	-	-	-	300,000	300,000	300,000
Higher Education for Incarcerated Youth	-	-	-	300,000	300,000	300,000
Marriage Commission Amendments	-	-	-	250,000	250,000	250,000
Kem C Gardner Economic Forecasting Support	-	-	-	200,000	200,000	200,000
Utah Agriculture in the Classroom	-	-	-	150,000	150,000	150,000
Utah Consumer Confidence Index	-	-	-	105,000	105,000	105,000
STEM Center for Teaching and Learning	-	-	-	75,000	75,000	75,000
Pollinator Amendments	-	-	-	60,000	60,000	60,000
Utah Commission on Aging Amendments	-	-	-	1,800	1,800	1,800
988 Mental Health Crisis (FY21)	-	-	-	(600,000)	(600,000)	(600,000)
Utah Industry Resource Alliance	-	-	-	(1,200,000)	(1,200,000)	(1,200,000)
Subtotal - USHE Priority On-going Adjustments	98,362,300	55,092,900	(43,269,400)	97,189,100	42,096,200	(1,173,200)
USHE Budget Priorities Percent Adjustment	8.2%	4.6%	-3.6%	8.1%	3.5%	-0.1%

2021-22 Operating Budget Comparison (Tax Funds Only)

Utah Board of Higher Education request as compared to Governor and Legislature

Budget Priorities	USHE	Governor		Legislature		
	Amount	Amount	Above/ (Below) USHE	Amount	Above/ (Below) Gov	Above/ (Below) USHE
One-time Adjustments						
Higher Education Innovation	-	40,000,000	40,000,000	-	(40,000,000)	-
Upskilling Initiative - Advising and Scholarships for Adult Learners	-	20,000,000	20,000,000	-	(20,000,000)	-
Shared Services Consultant	2,500,000	500,000	(2,000,000)	1,000,000	500,000	(1,500,000)
Utah Women and Leadership Project	-	210,000	210,000	210,000	-	210,000
Statewide Molecular Imaging Resource	-	-	-	9,000,000	9,000,000	9,000,000
College Access Advisors	-	-	-	2,500,000	2,500,000	2,500,000
Civic Thought and Leadership Initiative	-	-	-	1,000,000	1,000,000	1,000,000
First Responder/Criminal Justice Mental Health Project	-	-	-	550,000	550,000	550,000
Enhanced Articulation Partnership Pilot for Dual Enrollment	-	-	-	500,000	500,000	500,000
Expansion of Research Studying the Brain Effects of Cannabinoids	-	-	-	500,000	500,000	500,000
Innovation District at the Point	-	-	-	500,000	500,000	500,000
Name Change Process for Dixie State University	-	-	-	500,000	500,000	500,000
Mental Health Services for Technical Colleges	-	-	-	400,000	400,000	400,000
Parkspass	-	-	-	300,000	300,000	300,000
Center for School of the Future	-	-	-	250,000	250,000	250,000
Utah Rural Leadership Academy	-	-	-	232,000	232,000	232,000
Natural History Markers of Utah	-	-	-	200,000	200,000	200,000
Reading Clinic	-	-	-	118,800	118,800	118,800
UVU Light the Bridge	-	-	-	50,000	50,000	50,000
Systems Engineering Program	-	-	-	22,000	22,000	22,000
Subtotal - One-time Adjustments	2,500,000	60,710,000	58,210,000	17,832,800	(42,877,200)	15,332,800
USHE Budget Priorities Percent Adjustment	0.2%	5.0%	4.8%	1.5%	-3.6%	1.3%
Total Appropriation (On-going and one-time)	100,862,300	115,802,900	\$14,940,600	\$115,021,900	(\$781,000)	\$14,159,600
USHE Budget Priorities Percent Adjustment	8.4%	9.6%	1.2%	9.5%	-0.1%	1.2%

¹ USHE represents 100% tax funding, whereas Governor and Legislature is 75% tax 25% tuition² USU \$70,500 Biological and Natural Science Renovation; UVU \$1,222,400 Business building; WSU Sparrowhawk Building \$267,700³ Can be used for compensation increases

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
On-going Adjustments	
Compensation	13,456,200
3% Labor Market Salary	11,741,700
4.3% Health Premium	1,714,500
Degree-granting Priorities	6,388,300
Performance	5,967,300
Growth	421,000
Other	2,222,200
Internal Service Fund (fleet, risk management)	1,565,400
Innovation District at the Point	500,000
Driving Out Diabetes Initiative	500,000
Governmental Operations Program	350,000
Utah Area Health Education Centers	200,000
Kem C Gardner Economic Forecasting Support	200,000
Utah Consumer Confidence Index	105,000
Utah Commission on Aging Amendments	1,800
988 Mental Health Crisis (FY21)	(600,000)
Utah Industry Resource Alliance	(600,000)
Subtotal - USHE Priority On-going Adjustments	22,066,700
USHE Budget Priorities Percent Adjustment	6.2%
One-time Adjustments	
Statewide Molecular Imaging Resource	9,000,000
Expansion of Research Studying the Brain Effects of Cannabinoids	500,000
Innovation District at the Point	500,000
Natural History Markers of Utah	200,000
Reading Clinic	118,800
Subtotal - One-time Adjustments	10,318,800
USHE Budget Priorities Percent Adjustment	2.9%
Total Appropriation (On-going and one-time)	\$32,385,500
USHE Budget Priorities Percent Adjustment	9.2%

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
On-going Adjustments	
Compensation	7,863,800
3% Labor Market Salary	6,449,400
4.3% Health Premium	1,414,400
Technical Education Priorities	440,300
Growth and Capacity	269,000
Equipment	171,300
Degree-granting Priorities	4,115,400
Performance	4,044,900
Operation and Maintenance	70,500
Other	1,636,900
Strategic Workforce	667,500
Center for School of the Future	475,000
Social Work Program Expansion	458,000
Marriage Commission Amendments	250,000
Utah Women and Leadership Project	190,000
Utah Agriculture in the Classroom	150,000
Internal Service Fund (fleet, risk management)	46,400
Utah Industry Resource Alliance	(600,000)
Subtotal - USHE Priority On-going Adjustments	14,056,400
USHE Budget Priorities Percent Adjustment	6.0%
One-time Adjustments	
First Responder/Criminal Justice Mental Health Project	550,000
Center for School of the Future	250,000
Utah Women and Leadership Project	210,000
Subtotal - One-time Adjustments	1,010,000
USHE Budget Priorities Percent Adjustment	0.4%
Total Appropriation (On-going and one-time)	\$15,066,400
USHE Budget Priorities Percent Adjustment	6.5%

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 3,262,900 4.3% Health Premium 2,697,000 Degree-granting Priorities 565,900 <ul style="list-style-type: none"> Performance 2,805,900 Growth 2,167,200 Operation and Maintenance 371,000 Other 267,700 <ul style="list-style-type: none"> Strategic Workforce 923,100 Utah Area Health Education Centers 623,000 Internal Service Fund (fleet, risk management) 200,000 100,100 	
<p>Subtotal - USHE Priority On-going Adjustments USHE Budget Priorities Percent Adjustment</p>	<p>6,991,900 7.1%</p>
<p>One-time Adjustments Enhanced Articulation Partnership Pilot for Dual Enrollment</p>	<p>220,000</p>
<p>Subtotal - One-time Adjustments USHE Budget Priorities Percent Adjustment</p>	<p>220,000 0.2%</p>
<p>Total Appropriation (On-going and one-time) USHE Budget Priorities Percent Adjustment</p>	<p>\$7,211,900 7.3%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Degree-granting Priorities <ul style="list-style-type: none"> Performance Growth Other <ul style="list-style-type: none"> Strategic Workforce Utah Area Health Education Centers STEM Center for Teaching and Learning Pollinator Amendments Internal Service Fund (fleet, risk management) 	<p>1,897,100</p> <p>1,588,500</p> <p>308,600</p> <p>2,095,900</p> <p>1,171,900</p> <p>924,000</p> <p>860,000</p> <p>499,100</p> <p>200,000</p> <p>75,000</p> <p>60,000</p> <p>25,900</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>4,853,000</p> <p>9.8%</p>
<p>One-time Adjustments</p> <p>Utah Rural Leadership Academy</p>	<p>232,000</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>232,000</p> <p>0.5%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>\$5,085,000</p> <p>10.3%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Tuition Parity Degree-granting Priorities <ul style="list-style-type: none"> Performance Other <ul style="list-style-type: none"> Concurrent Enrollment Obligation Internal Service Fund (fleet, risk management) 	<p>817,500</p> <p>648,900</p> <p>168,600</p> <p>1,031,800</p> <p>270,000</p> <p>235,800</p> <p>526,000</p> <p>582,300</p> <p>582,300</p> <p>531,900</p> <p>500,000</p> <p>31,900</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>2,963,500</p> <p>9.9%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>-</p> <p>0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>\$2,963,500</p> <p>9.9%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 1,549,400 4.3% Health Premium 1,236,900 Degree-granting Priorities 312,500 <ul style="list-style-type: none"> Performance 2,887,500 Growth 1,039,500 Other 1,848,000 <ul style="list-style-type: none"> Higher Education for Incarcerated Youth 672,500 Strategic Workforce 300,000 Internal Service Fund (fleet, risk management) 249,600 122,900 	
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment 11.1%</p>	<p>5,109,400</p>
<p>One-time Adjustments</p> <ul style="list-style-type: none"> Name Change Process for Dixie State University 500,000 Parkspass 300,000 	
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment 1.7%</p>	<p>800,000</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment 12.8%</p>	<p>\$5,909,400</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Degree-granting Priorities <ul style="list-style-type: none"> Performance Growth Operation and Maintenance Other <ul style="list-style-type: none"> Utah Fire Training Academy Restoration Internal Service Fund (fleet, risk management) 	<p>5,330,300</p> <p>4,284,900</p> <p>1,045,400</p> <p>6,778,200</p> <p>3,330,800</p> <p>2,225,000</p> <p>1,222,400</p> <p>358,100</p> <p>300,000</p> <p>58,100</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>12,466,600</p> <p>9.3%</p>
<p>One-time Adjustments</p> <ul style="list-style-type: none"> Civic Thought and Leadership Initiative UVU Light the Bridge 	<p>1,000,000</p> <p>50,000</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>1,050,000</p> <p>0.8%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>\$13,516,600</p> <p>10.1%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
On-going Adjustments	
Compensation	4,116,300
3% Labor Market Salary	3,597,000
4.3% Health Premium	519,300
Technical Education Priorities	1,873,700
Growth and Capacity	400,000
Equipment	138,700
Tuition Parity	1,335,000
Degree-granting Priorities	2,246,100
Performance	2,246,100
Other	271,200
Utah Area Health Education Centers	200,000
Internal Service Fund (fleet, risk management)	71,200
Subtotal - USHE Priority On-going Adjustments	8,507,300
USHE Budget Priorities Percent Adjustment	7.9%
Subtotal - One-time Adjustments	-
USHE Budget Priorities Percent Adjustment	0.0%
Total Appropriation (On-going and one-time)	\$8,507,300
USHE Budget Priorities Percent Adjustment	7.9%

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Other <ul style="list-style-type: none"> Strategic Workforce Internal Service Fund (fleet, risk management) 	<p style="text-align: right;">463,000</p> <p style="text-align: right;">359,100</p> <p style="text-align: right;">103,900</p> <p style="text-align: right;">776,500</p> <p style="text-align: right;">475,000</p> <p style="text-align: right;">301,500</p> <p style="text-align: right;">344,800</p> <p style="text-align: right;">325,000</p> <p style="text-align: right;">19,800</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">1,584,300</p> <p style="text-align: right;">10.1%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">-</p> <p style="text-align: right;">0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">\$1,584,300</p> <p style="text-align: right;">10.1%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Other <ul style="list-style-type: none"> Strategic Workforce Internal Service Fund (fleet, risk management) 	<p style="text-align: right;">549,200</p> <p style="text-align: right;">440,700</p> <p style="text-align: right;">108,500</p> <p style="text-align: right;">984,000</p> <p style="text-align: right;">623,000</p> <p style="text-align: right;">361,000</p> <p style="text-align: right;">53,800</p> <p style="text-align: right;">50,000</p> <p style="text-align: right;">3,800</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">1,587,000</p> <p style="text-align: right;">8.2%</p>
<p>One-time Adjustments</p> <p>Enhanced Articulation Partnership Pilot for Dual Enrollment</p>	<p style="text-align: right;">140,000</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">140,000</p> <p style="text-align: right;">0.7%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">\$1,727,000</p> <p style="text-align: right;">9.0%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Other <ul style="list-style-type: none"> Internal Service Fund (fleet, risk management) 	<p style="text-align: right;">253,200</p> <p style="text-align: right;">201,300</p> <p style="text-align: right;">51,900</p> <p style="text-align: right;">692,300</p> <p style="text-align: right;">520,000</p> <p style="text-align: right;">172,300</p> <p style="text-align: right;">14,100</p> <p style="text-align: right;">14,100</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">959,600</p> <p style="text-align: right;">11.0%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">-</p> <p style="text-align: right;">0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">\$959,600</p> <p style="text-align: right;">11.0%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Other <ul style="list-style-type: none"> Strategic Workforce Internal Service Fund (fleet, risk management) 	<p>439,200</p> <p>338,100</p> <p>101,100</p> <p>2,327,100</p> <p>2,005,500</p> <p>321,600</p> <p>316,800</p> <p>300,000</p> <p>16,800</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>3,083,100</p> <p>20.5%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>-</p> <p>0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>\$3,083,100</p> <p>20.5%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 441,600 4.3% Health Premium 370,500 71,100 Technical Education Priorities 786,300 <ul style="list-style-type: none"> Growth and Capacity 480,000 Equipment 306,300 Other 242,100 <ul style="list-style-type: none"> Strategic Workforce 255,900 Internal Service Fund (fleet, risk management) (13,800) 	
<p>Subtotal - USHE Priority On-going Adjustments USHE Budget Priorities Percent Adjustment</p>	<p>1,470,000 8.5%</p>
<p>One-time Adjustments Enhanced Articulation Partnership Pilot for Dual Enrollment</p>	<p>140,000</p>
<p>Subtotal - One-time Adjustments USHE Budget Priorities Percent Adjustment</p>	<p>140,000 0.8%</p>
<p>Total Appropriation (On-going and one-time) USHE Budget Priorities Percent Adjustment</p>	<p>\$1,610,000 9.3%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Other <ul style="list-style-type: none"> Internal Service Fund (fleet, risk management) 	<p style="text-align: right;">152,400</p> <p style="text-align: right;">126,300</p> <p style="text-align: right;">26,100</p> <p style="text-align: right;">467,600</p> <p style="text-align: right;">309,500</p> <p style="text-align: right;">158,100</p> <p style="text-align: right;">7,500</p> <p style="text-align: right;">7,500</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">627,500</p> <p style="text-align: right;">10.2%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">-</p> <p style="text-align: right;">0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">\$627,500</p> <p style="text-align: right;">10.2%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 155,700 4.3% Health Premium 124,200 Technical Education Priorities 31,500 <ul style="list-style-type: none"> Growth and Capacity 553,200 Equipment 403,000 Other 150,200 <ul style="list-style-type: none"> Internal Service Fund (fleet, risk management) 5,700 	
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>714,600</p> <p>14.5%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>-</p> <p>0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p>\$714,600</p> <p>14.5%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
<p>On-going Adjustments</p> <ul style="list-style-type: none"> Compensation <ul style="list-style-type: none"> 3% Labor Market Salary 4.3% Health Premium Technical Education Priorities <ul style="list-style-type: none"> Growth and Capacity Equipment Other <ul style="list-style-type: none"> Strategic Workforce Internal Service Fund (fleet, risk management) 	<p style="text-align: right;">257,600</p> <p style="text-align: right;">198,900</p> <p style="text-align: right;">58,700</p> <p style="text-align: right;">483,200</p> <p style="text-align: right;">300,000</p> <p style="text-align: right;">183,200</p> <p style="text-align: right;">233,200</p> <p style="text-align: right;">204,800</p> <p style="text-align: right;">28,400</p>
<p>Subtotal - USHE Priority On-going Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">974,000</p> <p style="text-align: right;">10.2%</p>
<p>Subtotal - One-time Adjustments</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">-</p> <p style="text-align: right;">0.0%</p>
<p>Total Appropriation (On-going and one-time)</p> <p>USHE Budget Priorities Percent Adjustment</p>	<p style="text-align: right;">\$974,000</p> <p style="text-align: right;">10.2%</p>

2021-22 Operating Budget (New Tax Funds Only)

Legislative Appropriations

Budget Priorities	Amount
On-going Adjustments	
Compensation	215,600
3% Labor Market Salary	186,900
4.3% Health Premium	28,700
Systemwide	225,000
Title IX Attorney General	225,000
Other	8,731,300
Emerging Technology Talent Initiative	5,101,600
Higher Education Financial Aid Amendments	2,000,000
Adult Learners Grant Program	1,000,000
Systems Engineering Program	600,000
Internal Service Fund (fleet, risk management)	29,700
Subtotal - USHE Priority On-going Adjustments	9,171,900
USHE Budget Priorities Percent Adjustment	16.2%
One-time Adjustments	
College Access Advisors	2,500,000
Shared Services Consultant	1,000,000
Mental Health Services for Technical Colleges	400,000
Systems Engineering Program	22,000
Subtotal - One-time Adjustments	3,922,000
USHE Budget Priorities Percent Adjustment	6.9%
Total Appropriation (On-going and one-time)	\$13,093,900
USHE Budget Priorities Percent Adjustment	23.2%

**Utah System of Higher Education
2021 General Session Legislative Action on Capital Facilities (2021-22)**

State-Funded Capital Improvements	General Fund	Education Fund	Total
State-Funded Capital Improvements (H.B. 6 and S.B. 2)*†	\$ 66,990,100	\$ 87,179,200	\$ 154,169,300
Total - State-Funded Capital Improvements			\$ 154,169,300

*Capital Improvement Funds are appropriated to the State Building Board to allocate for requested projects. USHE typically receives 55-60 percent.

† Statute requires the legislature fund capital improvements at 1.1 percent of replacement value; the legislature appropriated 1.3 percent ongoing.

State-Funded Capital Projects				
Bill	Project	Cash	GO Bond	State O&M
S.B. 2*	SUU - Academic Classroom Building	\$ 43,013,700	\$ -	\$ 806,400
S.B. 2*	BTech - Health Science and Technology Building	38,059,600		\$ 624,000
S.B. 2*	UofU - Applied Sciences Building	60,000,000		646,500
S.B. 2*	USU - Heravi Global Teaching and Learning Center	14,500,000		332,100
S.B. 2*	SLCC - Herriman Campus	32,674,800		1,026,500
S.B. 2	DSU - Land Bank	15,000,000		-
S.B. 3	DTech - Land Purchase	1,000,000		-
Total - State-Funded Capital Development Projects		\$ 203,248,100	\$ -	\$ 3,435,500

* Intent language allows DFCM to pay up to 104% for each project to cover potential construction cost escalations.

Senate Bill 3 included language fully funding the USHE Capital Model known as S.B. 102 with \$120 million beginning in FY 2023: "if FY 2022 ongoing Education Fund revenue estimates adopted by the Executive Appropriations Committee in December 2021 remain at or above the target adopted by the Executive Appropriations Committee in May 2021, when preparing the Infrastructure and General Government base budget for FY 2023, the Legislative Fiscal Analyst shall include \$100 million ongoing from the Education Fund for the Higher Education Capital Projects Fund and \$20 million ongoing from the Education Fund for the Technical Colleges Capital Projects Fund"

Other Funds Projects				
Bill	Project	Funding Source	Amount	State O&M
S.B. 143	UU - West Village Graduate and Family Student Housing	Rev. Bond: Rental Revenue	\$ 125,800,000	\$ -
S.B. 143	UU - Impact -Epicenter Building	Rev. Bond: Rental Revenue	85,700,000	-
S.B. 143	USU - Electric Vehicle and Roadway Building	Rev. Bond: Research Revenue	9,200,000	-
S.B. 143	WSU - Stewart Stadium East Bleachers	Rev. Bond: Student Fees	4,000,000	-
S.B. 143	WSU - Noorda Engineering and Applied Sciences Building	Rev. Bond: Rental Revenue	8,500,000	-
Total - Other Funds Projects			\$ 233,200,000	\$ -