



UTAH SYSTEM OF  
HIGHER EDUCATION

# MEMORANDUM

TAB E

July 15, 2021

## FY 2022 Board of Higher Education Budget

The Board of Higher Education oversees a budget of \$80.8 million in four separate programs:

1. Administration - \$19.4 million
2. Pass-Through Funds to USHE Institutions - \$10.5 million
3. Scholarship Programs - \$48.8 million
4. Utah Medical Education Council - \$2.1 million

The Administration program includes personnel and operations in the Commissioner's Office, the operational budget for the Board of Higher Education, pass-through initiatives for Emerging Tech Talent and Mental Health Services for Technical Colleges, Statewide College Advising Program, Innovation District at the Point, Shared Services, and Northstar technical support.

Pass-through programs include funds to support the Academic Library Consortium, Higher Education Technology Initiative, Math Competency, and Hearing Impaired.

USHE Scholarship programs include the Regents' Scholarship, Education Re-engagement, Promise Scholarship, Talent Development Incentive Loan program, T.H. Bell Teaching Incentive program, and other student financial aid and scholarship programs.

The legislature also appropriates the Utah Medical Education Council (UMEC) budget to the Board, even though the organization operates independently of the System.

### Commissioner's Recommendations

The Commissioner recommends the Board approve the budget for the fiscal year 2022.

### Attachment

## Office of the Commissioner of Higher Education Budget FY 2022

<b>Revenue</b>	<b>Administration</b>	<b>Pass-Through</b>	<b>Scholarship</b>	<b>UMEC</b>
Fund Balance Transfer-in	\$ 426,157	\$ 398,643		\$ 107,028
Education & General Funds	18,463,000	10,104,700	33,817,800	1,814,300
Other Revenue/Dedicated Credits	511,953		\$ 15,000,000	200,000
<b>Total FY 2022 Revenue</b>	<b>\$ 19,401,110</b>	<b>\$ 10,503,343</b>	<b>\$48,817,800</b>	<b>\$ 2,121,328</b>

<b>Expenses</b>	<b>Administration</b>	<b>Pass-Through</b>	<b>Scholarship</b>	<b>UMEC</b>
Personnel	\$ 6,956,956	\$ 40,693	\$ 251,184	\$ 666,328
Travel	129,492	4,300	1,365	20,000
Current Expenses	7,068,142	399,750	589,790	265,000
Pass-Through	5,246,520	10,058,600	47,975,461	1,170,000
<b>Total FY 2022 Expenses</b>	<b>\$ 19,401,110</b>	<b>\$ 10,503,343</b>	<b>\$48,817,800</b>	<b>\$ 2,121,328</b>

<b>Programs</b>	<b>Administration</b>	<b>Pass-Through</b>	<b>Scholarship</b>	<b>UMEC</b>
Commissioner's Office	\$ 8,950,518			
Emerging Tech Talent Initiative	4,846,520			
Statewide College Advising (UCAC)	2,500,000			
Innovation District at the Point	1,000,000			
Shared Services	1,000,000			
Northstar	536,172			
Mental Health Services for Tech	400,000			
Board of Higher Education	167,900			
Higher Ed Technology Initiative		\$ 4,498,800		
Academic Library Consortium		3,410,000		
Math Competency		1,798,243		
Hearing Impaired		796,300		
Regents Scholarship			\$ 18,074,900	
Education Re-engagement			15,000,000	
Student Financial Aid			3,252,800	
Access Utah Promise Scholarship			2,274,600	
T.H. Bell Incentive Loans			2,031,800	
New Century Scholarships			1,983,900	
Talent Development Loan			1,547,400	
Success Stipend			1,391,200	
Other Scholarships (<1 million)			1,161,200	
Career & Technical Education			1,100,000	
Adult Learners Grant Program			1,000,000	
Pass-Through				\$ 1,170,000
Utah Medical Education Council				951,328
<b>Total FY 2022 Programs</b>	<b>\$ 19,401,110</b>	<b>\$ 10,503,343</b>	<b>\$48,817,800</b>	<b>\$ 2,121,328</b>