% Increase in State Appropriations (non-capital)

UBHE (single board)

- 2014: 4.9%
- 2015: 4.3%
- 2016: 6.2%
- 2017: 6.9%
- 2018: 7.9%
- 2019: 9.3%
- 2020: 8.9%
- 2021: 9.6%
- 2022: 16.9%
USHE Appropriations

- $80.3m Compensation (5.75% + insurance increases)
- $30m Performance funding
- $8.7m Growth and Capacity in Technical Education
- $3m (one-time) Technical Education Equipment
- $522,000 Custom Fit
- $1.7m Tech. Ed. Tuition Parity
- $4.9m Growth in Degree-granting Education
- $3m Statewide mental health support
- $18m USU Veterinary School (capital planning and design, programming)
- $5m Engineering Initiative
- $4m Snow College Rural Studies
- $500,000 (one-time) Community College Services Study
- $15m (one-time) Learn and Work Grants/Re-engagement Scholarships
- $3m (one-time) DSU to Utah Tech Rebranding
- $33m (one-time) USU Electric Train and Electric Vehicle research
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>2014</td>
<td>$95,000,000</td>
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<tr>
<td>2015</td>
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<tr>
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<td>$163,248,100</td>
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<td>2022</td>
<td>$408,514,700*</td>
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</table>

*Includes $80,268,300 allocated from the Capital Projects Fund Base Budget of ($120m ongoing)
USHE Capital Development Projects (State-Funded)

• UVU - Engineering Building
• UU - School of Medicine
• UU – Interdisc. Comp. (Design)
• DSU/UTU - General Classroom
• USU - Veterinary School
• USU - Monument Valley
• WSU - Education Building
• SUU - Music Center

• SUU - Stadium Flood Repair
• SLCC - Applied Technology Center
• MTECH - Payson Campus
• DTECH - Campus Renovations
• TTECH - Building Expansion
• BTECH - Land Bank

*Capital Improvement: $93m
HB 333 - Talent Ready Utah

• Currently based at GOUtah (previously GOED)
• Move to USHE mutually supported by all participating entities
• Align to other USHE-based workforce duties
• Continued close collaboration with GO Utah, DWS and USBE
• Enables streamlining and greater accountability of workforce alignment grant and incentive programs to USHE institutions
• Keys to Success partnership
SB226 – Utah Data Research Center (UDRC)

Current Data Sharing
• UDRC established in 2017, located in DWS, focused on longitudinal research
• Limited capabilities b/c of state and federal limitations on data sharing with education entities, workforce indicators

Update USHE Data Services
• Automate data flow to support students (via applications, Keys to Success, scholarships, etc.
• Improve operational metrics
• Update USHE databases

System Data Governance Plan
• Comprehensive plan to manage education data
• Industry standards
• Define necessary technical support and training
• Establish processes for expungement, breaches, etc.
• USHE privacy officer
HB 355 - Streamline State Scholarships

Streamline 16 scholarship programs to 4 “stackable” programs:

1. Opportunity (high school merit)
2. Promise (high school institution-match)
3. Workforce (high school, current student, returning adult)
4. Returning adult
SB 172 - Utah Higher Education Assistance Authority (UHEAA)

- Est. 1977, issued federally-backed student loans until 2010
- Since 2010, UHEAA has been a loan servicer to US Dept. of Ed.
- Recent changes have made current model unprofitable/unsustainable

Oct. 2021 Board action:
  - Sell remaining legacy portfolio
  - Move equity into endowment
  - Endowment proceeds to support student access priorities
Prison Education
Improve coordination via state advisory committee

Regional Pathway Coordinators
Funds for Regional Pathway Coordinator positions