



July 14, 2022

FY 2023 Board of Higher Education Budget

The Board of Higher Education oversees a budget of \$98.8 million in four separate programs:

1. Administration - \$18.4 million
2. Pass-Through Funds to USHE Institutions - \$26.5 million
3. Scholarship Programs - \$43.8 million
4. Talent Ready Utah - \$10.2 million

The Administration program includes personnel and operations in the Commissioner's Office, the operational budget for the Board of Higher Education, and programs in Statewide College Advising, Higher Education Data Privacy and Governance (UDRC), Utah Innovation Lab, Northstar technical support, Innovation District at the Point, Community College Services, and SARA distance education reciprocity.

Pass-through programs include funds to support initiatives in Emerging Technology Talent, Engineering, Higher Education Technology, Healthcare Workforce, Academic Library Consortium, Mental Health Support, Math Competency, Hearing Impaired, Financial Aid, and Early Literacy Outcomes.

Scholarship programs include the Regents' Scholarship, Education Re-engagement, Promise, Talent Development, T.H. Bell Teaching, Career & Technical, Adult Learners, and other student financial aid and scholarship programs.

The legislature also moved two state agency programs under the Board, including the Utah Data Research Center (UDRC) and Talent Ready Utah (TRU). The Utah Medical Education Council (UMEC) was moved from the Board and consolidated with the Division of Health and Human Services.

Commissioner's Recommendations

The Commissioner recommends the Board approve the budget for the fiscal year 2023.

Attachment

Office of the Commissioner of Higher Education Budget FY 2023

Revenue	Administration	Pass-Through	Scholarship	TRU
Education & General Funds	\$ 12,776,000	\$ 23,466,400	\$ 33,835,600	\$ 9,748,200
Other Revenue/Dedicated Credits	2,088,700	3,000,000	10,000,000	368,498
Expenditure Recoveries	3,497,266	-	-	61,000
Total FY 2023 Revenue	\$ 18,361,966	\$ 26,466,400	\$ 43,835,600	\$10,177,698

Expenses	Administration	Pass-Through	Scholarship	TRU
Personnel	\$ 13,381,391	\$ -	\$ 645,863	\$ 432,274
Travel	180,164	-	12,061	22,500
Current Expenses	4,800,411	305,431	221,734	201,376
Pass-Through	-	26,160,969	42,955,942	9,521,548
Total FY 2023 Expenses	\$ 18,361,966	\$ 26,466,400	\$43,835,600	\$10,177,698

Programs	Administration	Pass-Through	Scholarship	TRU
Commissioner's Office	\$ 10,586,290			
Statewide College Advising	2,992,400			
Higher Ed Data Privacy and Gov	2,096,300			
Utah Innovation Lab	750,000			
Northstar Technology Support	680,276			
Innovation District at the Point	500,000			
Community College Services	500,000			
Board of Higher Education	174,700			
State Auth Reciprocity (SARA)	82,000			
Emerging Tech Talent Initiative		\$ 5,101,600		
Engineering Initiative		5,000,000		
Higher Ed Technology Initiative		4,498,800		
Academic Library Consortium		3,410,000		
Mental Health Support		3,000,000		
Healthcare Workforce Initiative		2,000,000		
Math Competency		1,401,700		
Hearing Impaired		796,300		
Higher Ed Fin Aid Amendments		718,000		
Early Literacy Outcomes		540,000		
Regents' Scholarship			\$ 18,092,700	
Education Re-engagement			10,000,000	
Student Financial Aid			3,252,800	
Access Utah Promise Scholarship			2,274,600	
T.H. Bell Scholarship			2,031,800	
New Century Scholarship			1,983,900	
Talent Development Award			1,547,400	
Success Stipend/Promise Grant			1,391,200	
Other Scholarships (<1 million)			1,161,200	
Career & Technical Education			1,100,000	
Adult Learners Grant Program			1,000,000	
Learn and Work in Utah				\$ 5,011,000
Talent Ready Utah (TRU)				4,866,698
Workforce Dev Transition in Tech				300,000
Total FY 2023 Programs	\$ 18,361,966	\$ 26,466,400	\$43,835,600	\$10,177,698