

# Budget Brief – USDB Institutional Council

## SUMMARY

The Utah Schools for the Deaf and Blind – Institutional Council acts as an advisory panel to the State Board of Education and State Superintendent when considering the educational needs of the deaf, blind, and deaf/blind students in the state. The council also provides input on USDB staff positions, school policy, budget, operations, and any other duties as delegated by the State Board of Education. Further information on USDB may be found in chapter 8 of the Compendium of Budget Information (COBI).

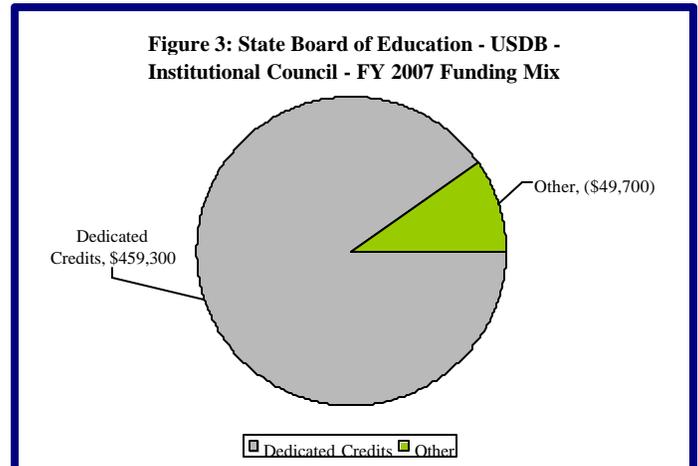
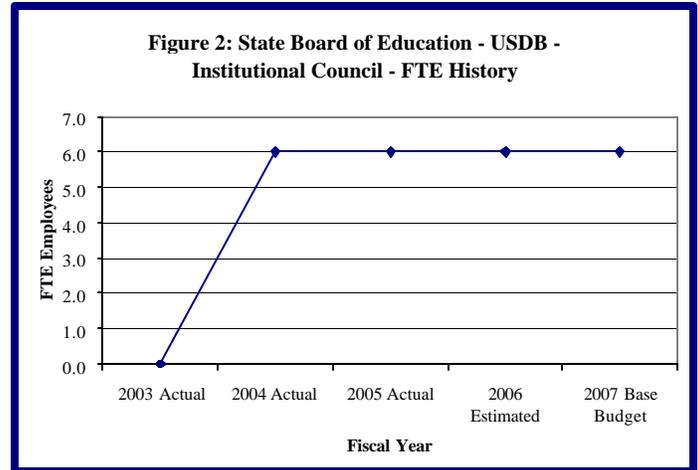
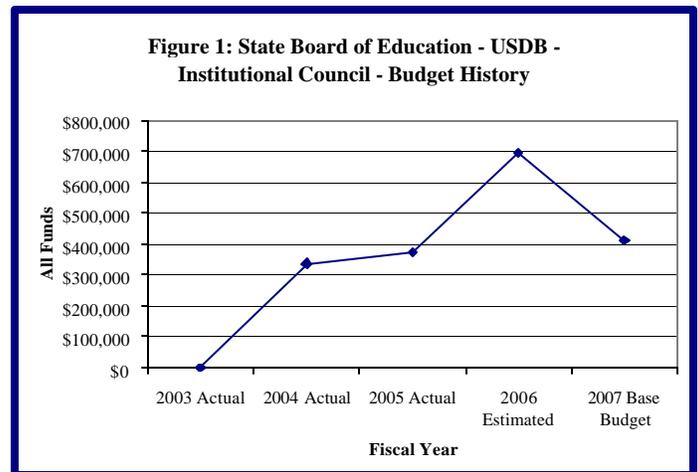
## ISSUES AND RECOMMENDATIONS

The Executive Appropriations Committee (EAC) has made base budget allocations to the various appropriations subcommittees. The budget detail table on page 2 does not include funding for other budget priorities the subcommittee may wish to consider.

The co-chairs of the EAC recommend that the subcommittee complete the following tasks: review agency base budgets; reallocate revenue where possible within the base budget to meet new subcommittee budget priorities; and, develop a priority list, to be submitted to the EAC, of new budget priorities not completed through budgetary reallocations.

### ***FY 2007 Base Budget***

The subcommittee may wish to evaluate the ongoing budget for the USDB-Institutional Council; make any needed adjustments; and adopt the base budget for FY 2007. The total ongoing budget for this program totals \$409,600. All of the USDB – Institutional Council revenue comes from dedicated credits.



**BUDGET DETAIL**

The USDB – Institutional Council line item receives all of its revenue from the collection of dedicated credits. These dedicated credits are the interest and dividends earned off the investment of the permanent fund created for the education of the hearing and visually impaired.

The table below provides additional budget detail for the line item.

**BUDGET DETAIL TABLE**

State Board of Education - USDB - Institutional Council						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Dedicated Credits Revenue	630,300	394,200	(35,400)	358,800	100,500	459,300
Beginning Nonlapsing	437,300	363,600	330,100	693,700	(334,900)	358,800
Closing Nonlapsing	(693,800)	(306,800)	(52,000)	(358,800)	(49,700)	(408,500)
<b>Total</b>	<b>\$373,800</b>	<b>\$451,000</b>	<b>\$242,700</b>	<b>\$693,700</b>	<b>(\$284,100)</b>	<b>\$409,600</b>
<b>Programs</b>						
Institutional Council	373,800	451,000	242,700	693,700	(284,100)	409,600
<b>Total</b>	<b>\$373,800</b>	<b>\$451,000</b>	<b>\$242,700</b>	<b>\$693,700</b>	<b>(\$284,100)</b>	<b>\$409,600</b>
<b>Categories of Expenditure</b>						
Personal Services	314,800	358,800	40,900	399,700	(500)	399,200
In-State Travel	700	300	0	300	0	300
Current Expense	58,000	89,900	201,800	291,700	(283,600)	8,100
DP Current Expense	300	2,000	0	2,000	0	2,000
<b>Total</b>	<b>\$373,800</b>	<b>\$451,000</b>	<b>\$242,700</b>	<b>\$693,700</b>	<b>(\$284,100)</b>	<b>\$409,600</b>
<b>Other Data</b>						
Budgeted FTE	6.0	6.0	0.0	6.0	0.0	6.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

This section summarizes what actions might be taken if the Legislature wishes to adopt the recommendations presented in this brief. The Analyst recommends that the Legislature consider:

1. Reaffirm the base budget amount of \$409,600 in dedicated credits revenue for the Utah Schools for the Deaf and Blind – Institutional Council detailed in the Budget Detail Table above.