

STATE BOARD OF REGENTS – STUDENT SUPPORT

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

SUMMARY

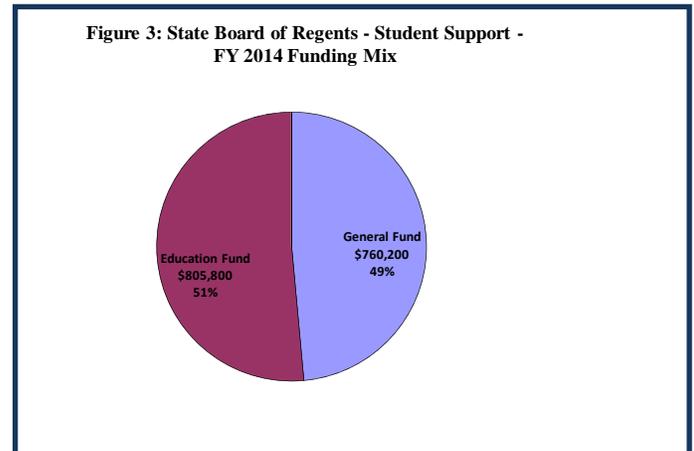
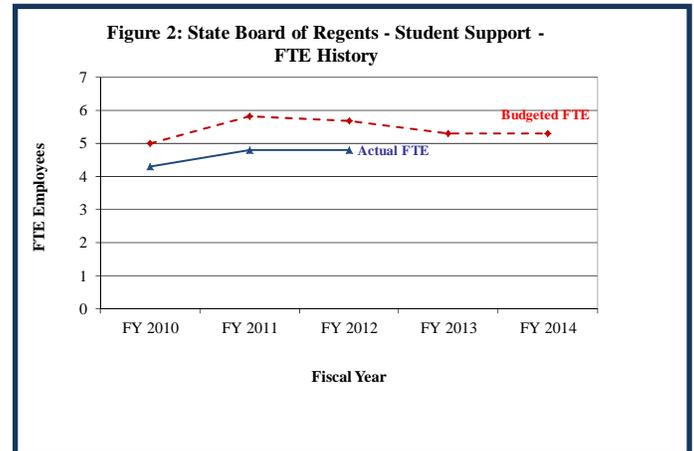
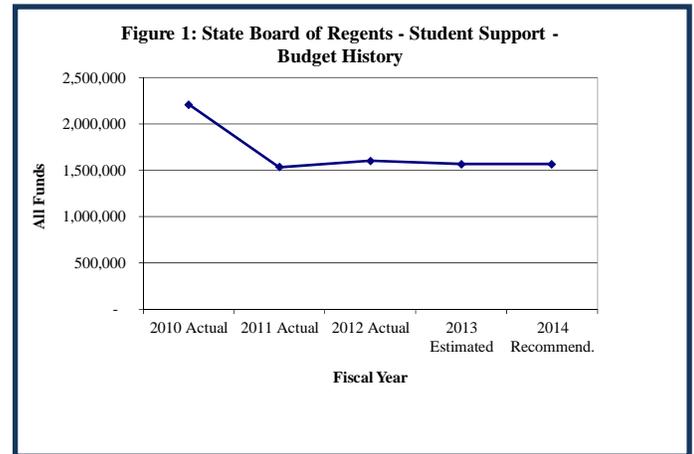
The Student Support line item within the Utah State Board of Regents covers four programs that are designed to provide programmatic support to students enrolled in the USHE. The four programs cover a variety of services for students with special needs or students who are enrolled in concurrent coursework or are transferring to a different institution.

The programs within this line item include:

- Services for Hearing Impaired Students – a service to accommodate students with hearing impairments with interpreters and note takers
- Concurrent Enrollment – a program providing programmatic support in coordinating concurrent enrollment efforts
- Articulation Support – a program to help students as they move to a USHE institution from another one or from public education
- Campus Compact – a program that fosters service by students, faculty, and staff as well as professional development

ISSUES AND RECOMMENDATIONS

Base Budget: The State Board of Regents’ Student Support line item FY 2014 base budget is \$1,566,000, with \$760,200 from the General Fund; and \$805,800 from the Education Fund.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the State Board of Regents Student Support line item was \$1,607,400, with \$760,200 from the General Fund and \$805,800 from the Education Fund.

A reduction in the level of nonlapsing balances in the amount of \$41,400 is added to the FY 2013 ongoing appropriation to result in the adjusted FY 2013 base of \$1,566,000.

Intent Language: The Legislature did not approve any intent language for the State Board of Regents for FY 2013.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Student Support line item in the amount of \$1,566,000.

The Analyst recommends that the Subcommittee should also develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLE

State Board of Regents - Student Support						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	753,800	760,200	0	760,200	0	760,200
Education Fund	785,800	805,800	0	805,800	0	805,800
Transfers - HED	21,200	0	0	0	0	0
Beginning Nonlapsing	44,100	41,400	(37,100)	4,300	0	4,300
Closing Nonlapsing	(4,300)	0	(4,300)	(4,300)	0	(4,300)
Total	\$1,600,600	\$1,607,400	(\$41,400)	\$1,566,000	\$0	\$1,566,000
Programs						
Services for Hearing Impaired Student	797,500	796,300	0	796,300	0	796,300
Concurrent Enrollment	468,300	472,000	(43,600)	428,400	0	428,400
Articulation Support	259,100	261,900	2,800	264,700	0	264,700
Campus Compact	75,700	77,200	(600)	76,600	0	76,600
Total	\$1,600,600	\$1,607,400	(\$41,400)	\$1,566,000	\$0	\$1,566,000
Categories of Expenditure						
Personnel Services	745,000	726,700	(22,500)	704,200	0	704,200
In-state Travel	16,100	13,000	0	13,000	0	13,000
Current Expense	39,200	92,600	(40,100)	52,500	0	52,500
Other Charges/Pass Thru	800,300	775,100	21,200	796,300	0	796,300
Total	\$1,600,600	\$1,607,400	(\$41,400)	\$1,566,000	\$0	\$1,566,000
Other Data						
Budgeted FTE	6	6	(0)	5	0	5
Actual FTE	5	0	0	0	0	0

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