

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: State Board of Regents**

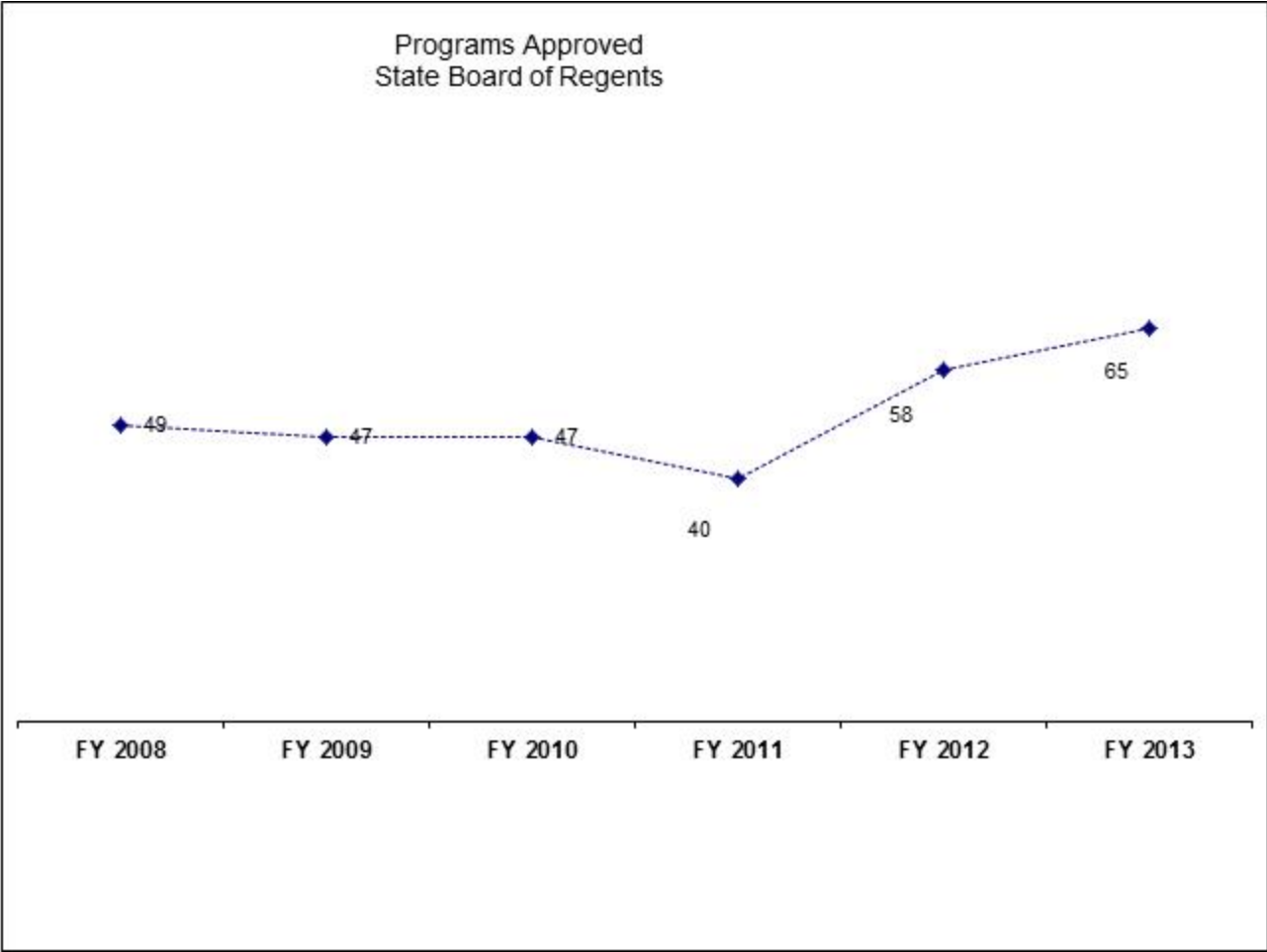
**Line Item: Administration**

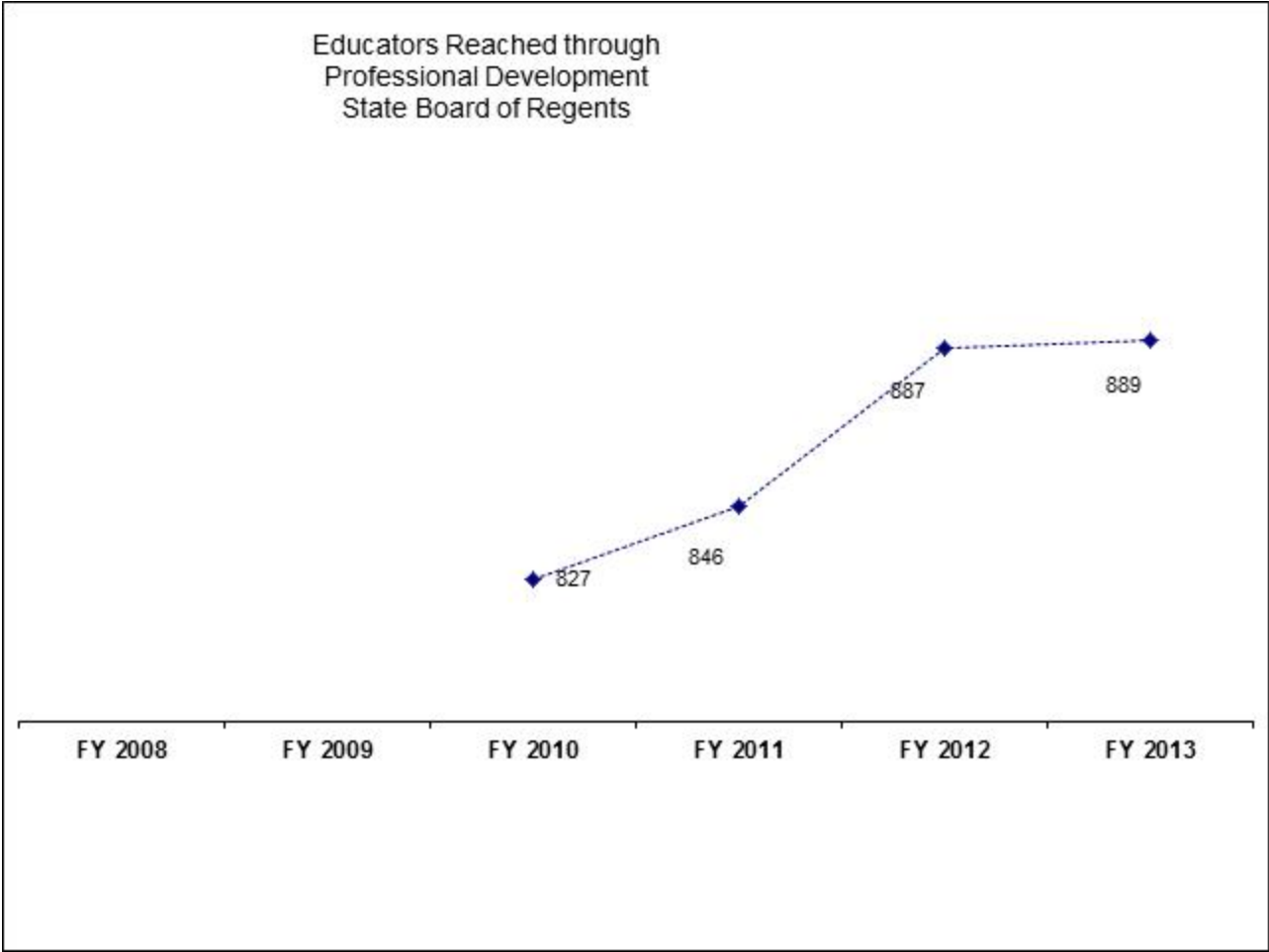
### ***Function***

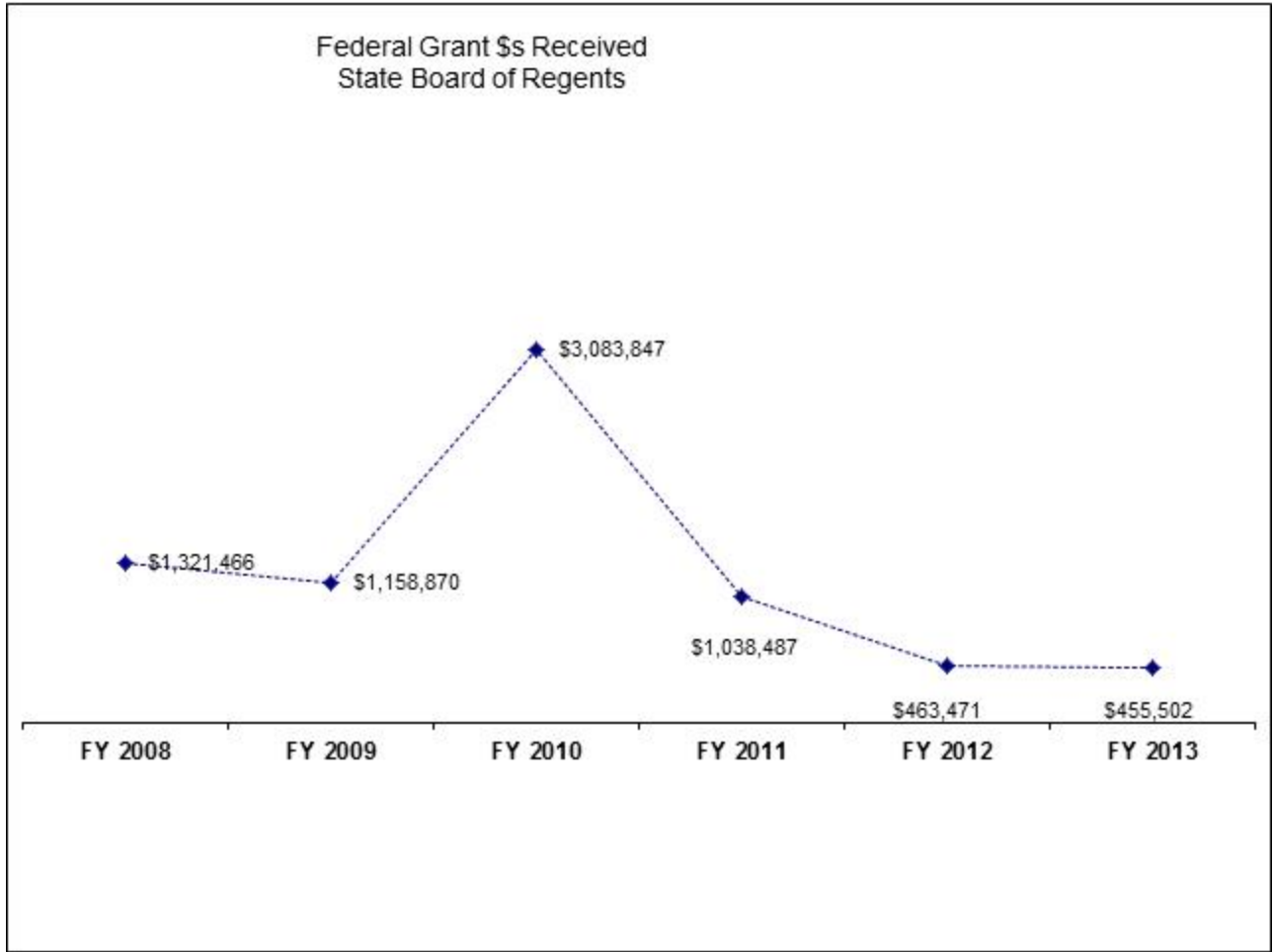
The State Board of Regents' Administration line item currently includes two programs: Administration and Federal Programs.

### ***Performance***

The Board of Regents approves new programs or splits/consolidates existing programs. Educators also utilize federal funding to receive professional development.







**Funding Detail**

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp

General Fund	\$2,788,800	\$2,807,100	\$0	\$2,807,100	\$84,500	\$2,891,600
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$0	\$322,800	\$0	\$322,800	\$487,500	\$810,300
Federal Funds	\$455,500	\$303,100	\$0	\$303,100	\$0	\$303,100
Dedicated Credits Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - HED	\$37,000	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$126,500	\$126,400	\$205,100	\$331,500	(\$205,100)	\$126,400
Closing Nonlapsing	(\$331,500)	(\$72,800)	(\$8,700)	(\$81,500)	\$205,100	\$123,600
<b>Total</b>	<b>\$3,076,300</b>	<b>\$3,486,600</b>	<b>\$196,400</b>	<b>\$3,683,000</b>	<b>\$572,000</b>	<b>\$4,255,000</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$2,621,100	\$3,183,500	\$196,400	\$3,379,900	\$572,000	\$3,951,900
Federal Programs	\$455,200	\$303,100	\$0	\$303,100	\$0	\$303,100
<b>Total</b>	<b>\$3,076,300</b>	<b>\$3,486,600</b>	<b>\$196,400</b>	<b>\$3,683,000</b>	<b>\$572,000</b>	<b>\$4,255,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,655,800	\$1,707,100	\$117,900	\$1,825,000	\$64,800	\$1,889,800
In-state Travel	\$65,100	\$97,300	\$2,700	\$100,000	\$0	\$100,000
Current Expense	\$1,348,000	\$1,600,200	(\$72,100)	\$1,528,100	\$301,300	\$1,829,400
Other Charges/Pass Thru	\$7,400	\$82,000	\$147,900	\$229,900	\$205,900	\$435,800
<b>Total</b>	<b>\$3,076,300</b>	<b>\$3,486,600</b>	<b>\$196,400</b>	<b>\$3,683,000</b>	<b>\$572,000</b>	<b>\$4,255,000</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
------------------	----------------	----------------	----------------	-----------------	----------------	----------------

Budgeted FTE	13	13	0	14	0	13
Actual FTE	13	0	0	0	0	0

**Program: Administration**

**Function**

The expenditures included in the Administrative program support the staff and operating budget of the Commissioner's Office and the Board of Regents.

**Funding Detail**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,788,800	\$2,807,100	\$0	\$2,807,100	\$84,500	\$2,891,600
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$0	\$322,800	\$0	\$322,800	\$487,500	\$810,300
Dedicated Credits Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - HED	\$37,000	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$126,500	\$126,400	\$204,800	\$331,200	(\$204,800)	\$126,400
Closing Nonlapsing	(\$331,200)	(\$72,800)	(\$8,400)	(\$81,200)	\$204,800	\$123,600
<b>Total</b>	<b>\$2,621,100</b>	<b>\$3,183,500</b>	<b>\$196,400</b>	<b>\$3,379,900</b>	<b>\$572,000</b>	<b>\$3,951,900</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,655,800	\$1,707,100	\$117,900	\$1,825,000	\$64,800	\$1,889,800
In-state Travel	\$65,100	\$97,300	\$2,700	\$100,000	\$0	\$100,000
Current Expense	\$892,800	\$1,297,100	(\$72,100)	\$1,225,000	\$301,300	\$1,526,300
Other Charges/Pass Thru	\$7,400	\$82,000	\$147,900	\$229,900	\$205,900	\$435,800

Total	\$2,621,100	\$3,183,500	\$196,400	\$3,379,900	\$572,000	\$3,951,900
-------	-------------	-------------	-----------	-------------	-----------	-------------

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	13	13	0	14	0	13
Actual FTE	13	0	0	0	0	0

**Program: Federal Programs**

**Function**

This program is a federal grant administered by the Board of Regents to assist with programs such as the "No Child Left Behind" Program.

**Funding Detail**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$455,500	\$303,100	\$0	\$303,100	\$0	\$303,100
Beginning Nonlapsing	\$0	\$0	\$300	\$300	(\$300)	\$0
Closing Nonlapsing	(\$300)	\$0	(\$300)	(\$300)	\$300	\$0
Total	\$455,200	\$303,100	\$0	\$303,100	\$0	\$303,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$455,200	\$303,100	\$0	\$303,100	\$0	\$303,100
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$455,200	\$303,100	\$0	\$303,100	\$0	\$303,100

---

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.