

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: University of Utah**

**Line Item: Educationally Disadvantaged**

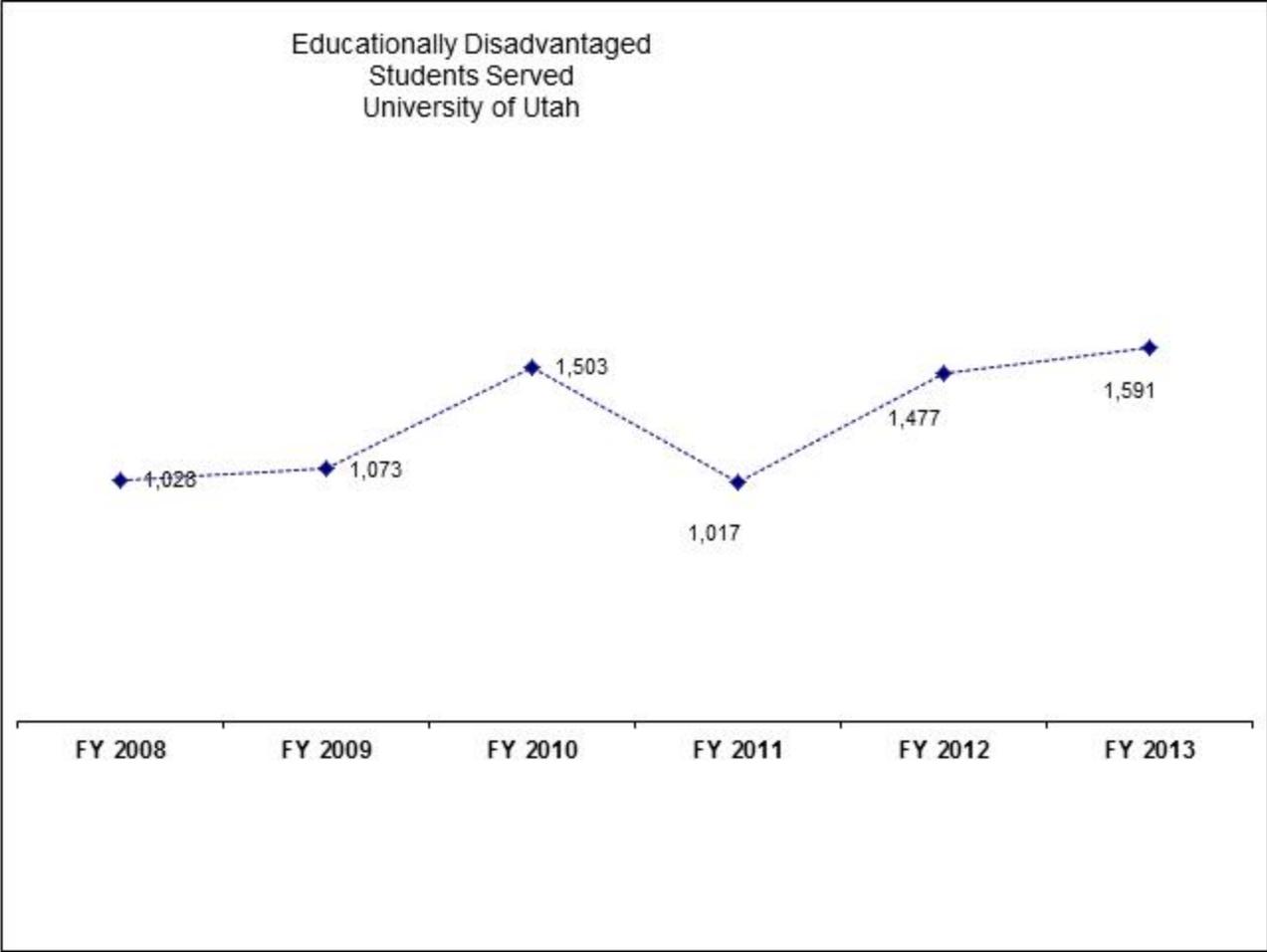
### ***Function***

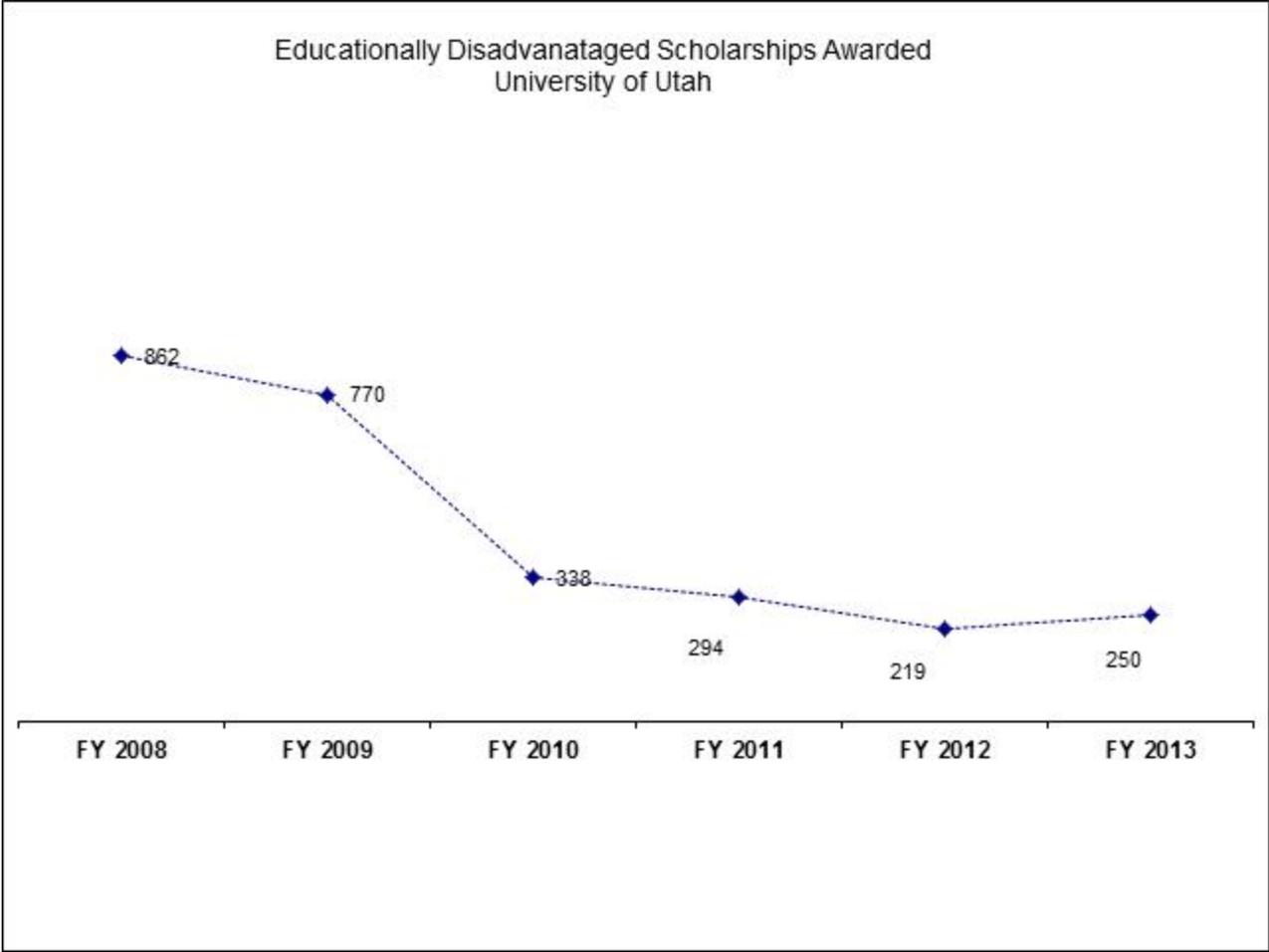
Each institution has an Educationally Disadvantaged line item. When this program was initiated in the 1971 General Session, it was approved with the charge "to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students . . ." The intent is to benefit "disadvantaged students, including minority students." The appropriated budget for the eight USHE institutions has increased from \$100,000 in 1970 to \$1.8 million today (FY 2013 Actual).

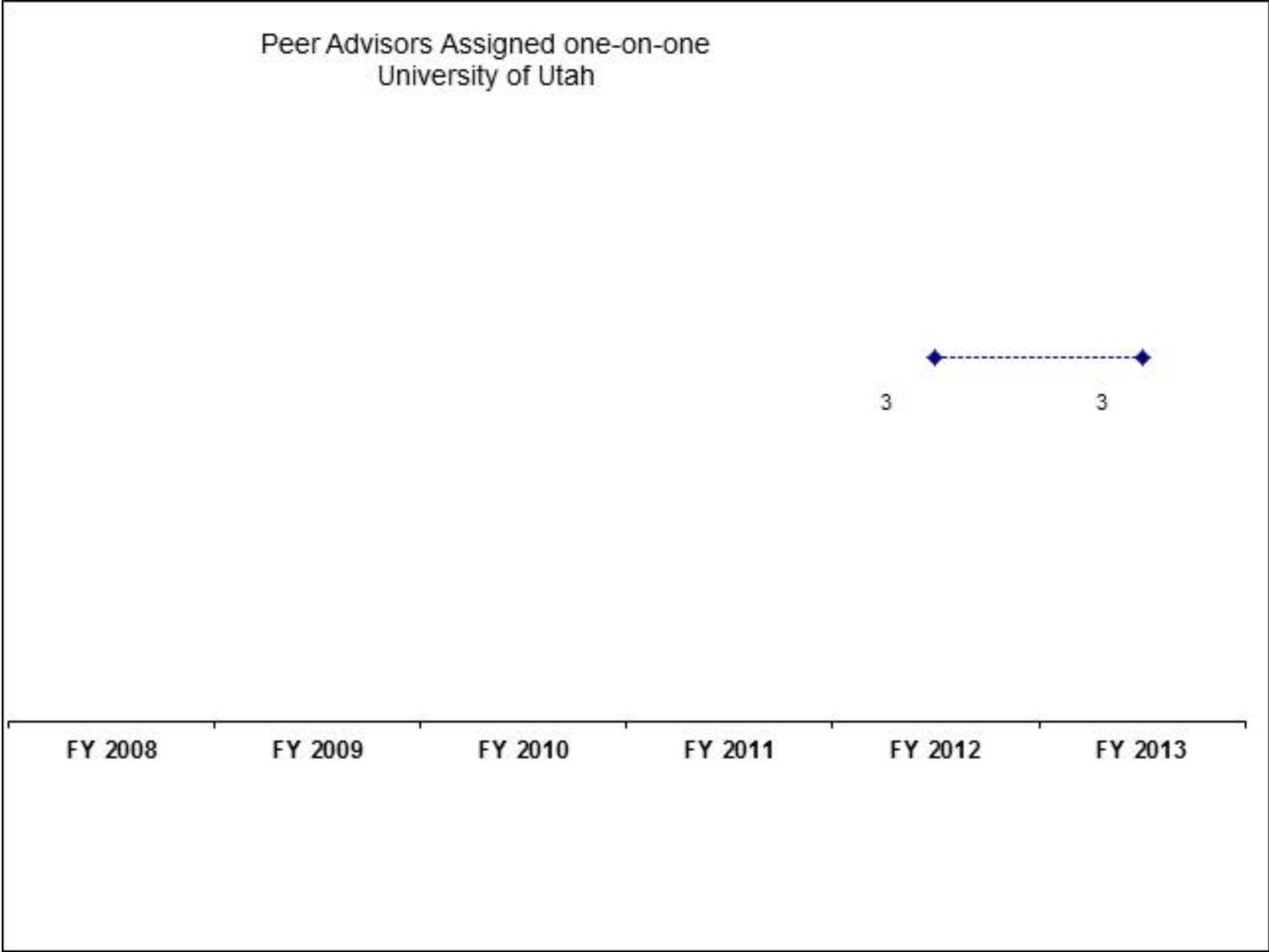
### ***Performance***

The Educationally Disadvantaged program measures its performance in the following ways:

- serving students registered with the Center of Disability Services, with the goal to ensure equal access to academic services programs and lecture materials and to increase awareness of availability of services.
- supporting students with notetaking services and other technologies, such as Kurzweil software, SmartPen, and notetaking assistance.
- providing support and academic guidance on such topics as time management, academic skills, and navigating the campus.







**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	\$612,100	\$612,100	\$0	\$612,100	\$0	\$612,100
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$62,300	\$67,700	\$0	\$67,700	\$5,300	\$73,000
Transfers - Commission on Criminal and Juvenile Justice	\$34,500	\$34,500	\$0	\$34,500	\$0	\$34,500
Beginning Nonlapsing	\$252,100	\$252,100	\$60,000	\$312,100	(\$60,000)	\$252,100
Closing Nonlapsing	(\$312,100)	(\$252,100)	(\$60,000)	(\$312,100)	\$60,000	(\$252,100)
<b>Total</b>	<b>\$648,900</b>	<b>\$714,300</b>	<b>\$0</b>	<b>\$714,300</b>	<b>\$5,300</b>	<b>\$719,600</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Educationally Disadvantaged	\$648,900	\$714,300	\$0	\$714,300	\$5,300	\$719,600
<b>Total</b>	<b>\$648,900</b>	<b>\$714,300</b>	<b>\$0</b>	<b>\$714,300</b>	<b>\$5,300</b>	<b>\$719,600</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$327,400	\$388,200	(\$12,900)	\$375,300	\$5,300	\$380,600
In-state Travel	\$6,900	\$4,000	\$3,000	\$7,000	\$0	\$7,000
Current Expense	\$299,600	\$322,100	\$9,900	\$332,000	\$0	\$332,000
Capital Outlay	\$2,000	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$13,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$648,900</b>	<b>\$714,300</b>	<b>\$0</b>	<b>\$714,300</b>	<b>\$5,300</b>	<b>\$719,600</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	7	7	0	6	0	7
Actual FTE	8	0	0	0	0	0

---

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.