

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Weber State University

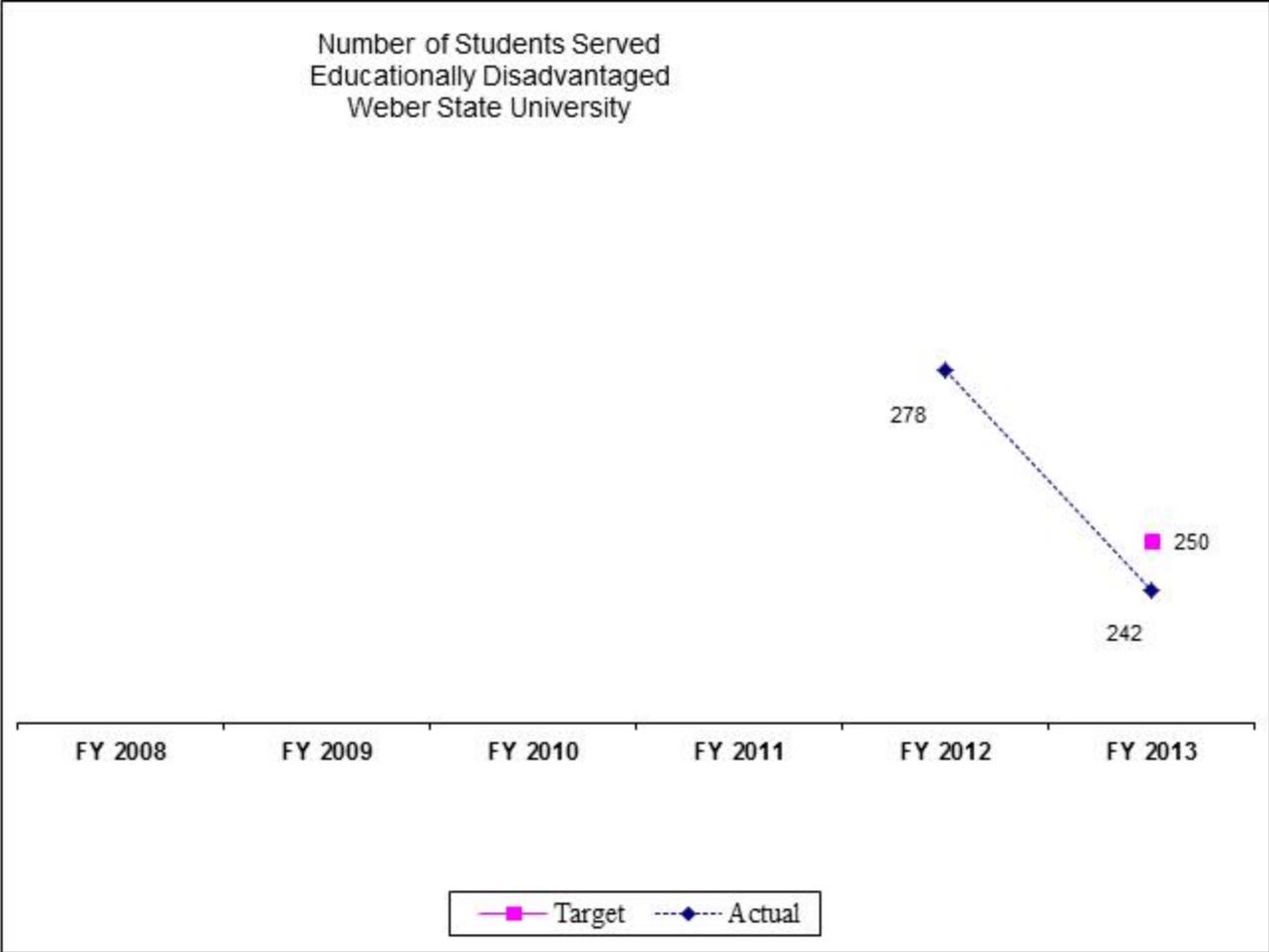
Line Item: Educationally Disadvantaged

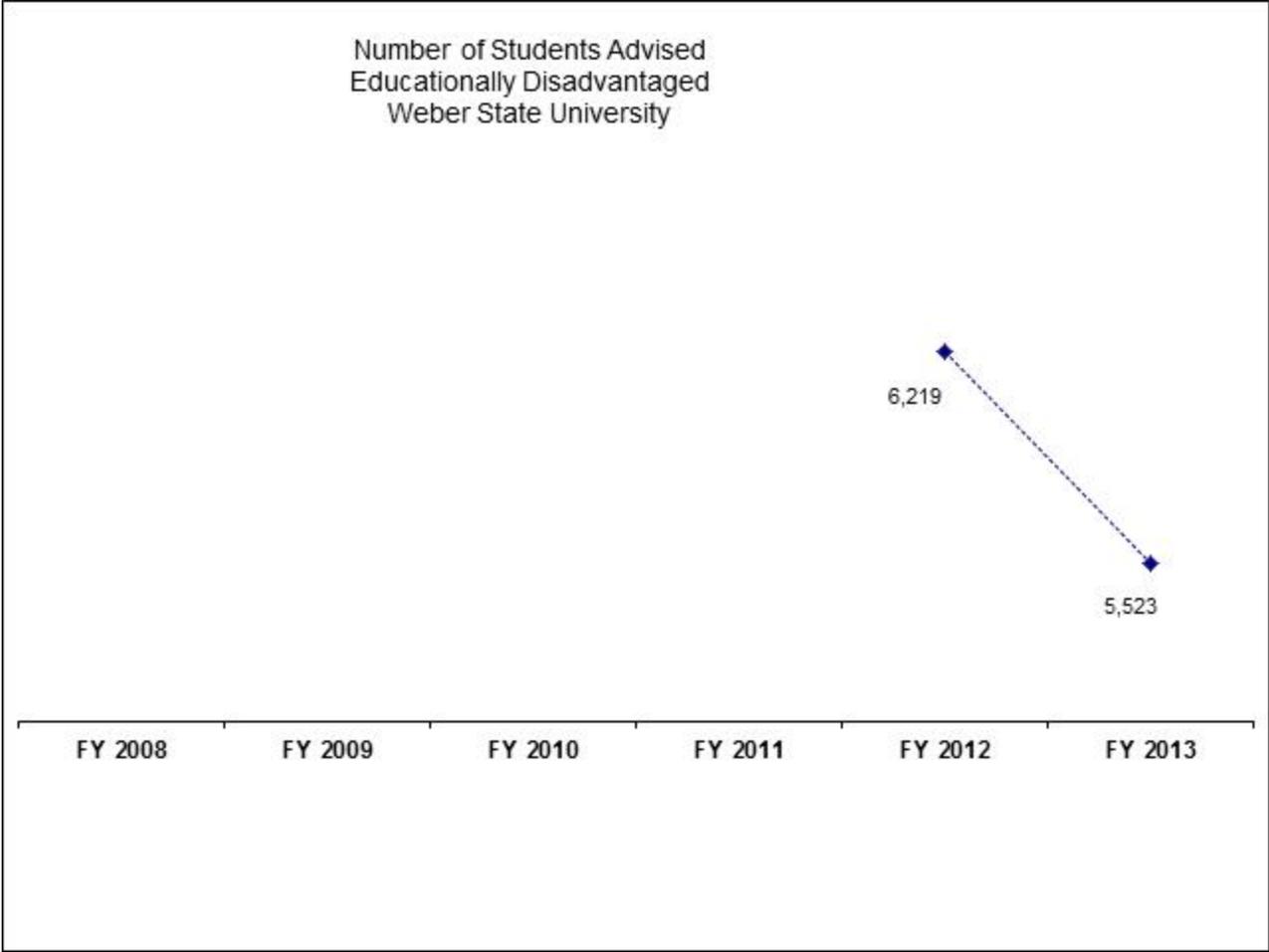
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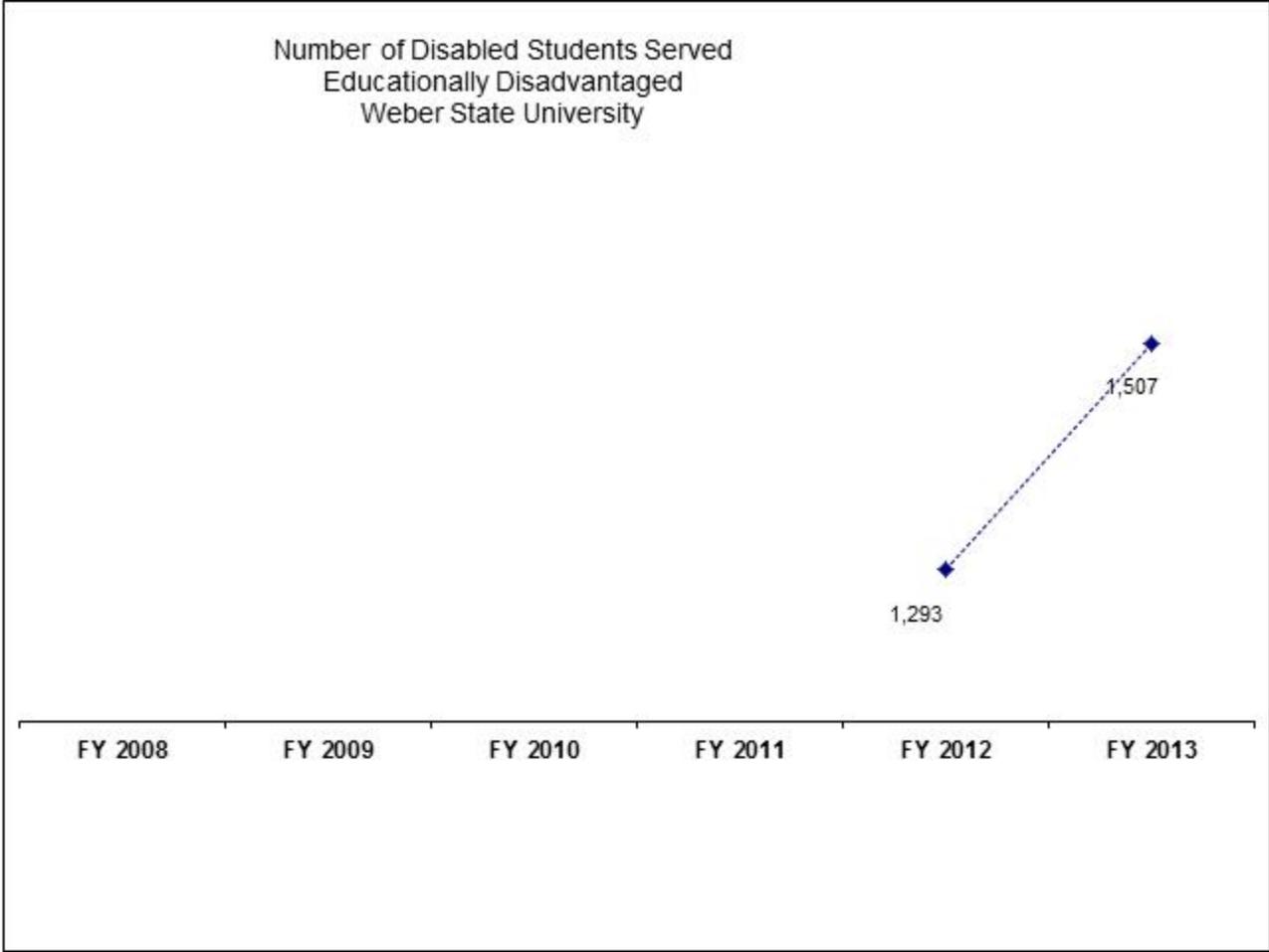
Each institution has an Educationally Disadvantaged line item. When this program was initiated in the 1971 General Session, it was approved with the charge "to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students . . ." The intent is to 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 students provides a transition to college experiences for traditionally underserved students at the lowest reasonable cost. These measures allow for the tracking of students served over time. The number served was reduced for 2013 because the program did not receive a grant for this year. The number of students advised decreased due to a staff vacancy. The number of disabled students served increased 17% over the prior year.







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	\$296,700	\$296,700	\$0	\$296,700	\$0	\$296,700
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$47,800	\$52,800	\$0	\$52,800	\$4,700	\$57,500
Beginning Nonlapsing	\$60,800	\$60,800	(\$2,600)	\$58,200	\$2,600	\$60,800
Closing Nonlapsing	(\$58,200)	(\$60,800)	\$2,600	(\$58,200)	(\$2,600)	(\$60,800)
Total	\$347,100	\$349,500	\$0	\$349,500	\$4,700	\$354,200

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Educationally Disadvantaged	\$347,100	\$349,500	\$0	\$349,500	\$4,700	\$354,200
Total	\$347,100	\$349,500	\$0	\$349,500	\$4,700	\$354,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$344,600	\$323,800	(\$3,100)	\$320,700	\$4,700	\$325,400
In-state Travel	\$500	\$25,700	\$3,100	\$28,800	\$0	\$28,800
Current Expense	\$2,000	\$0	\$0	\$0	\$0	\$0
Total	\$347,100	\$349,500	\$0	\$349,500	\$4,700	\$354,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	0	5	0	5
Actual FTE	5	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.