

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Southern Utah University

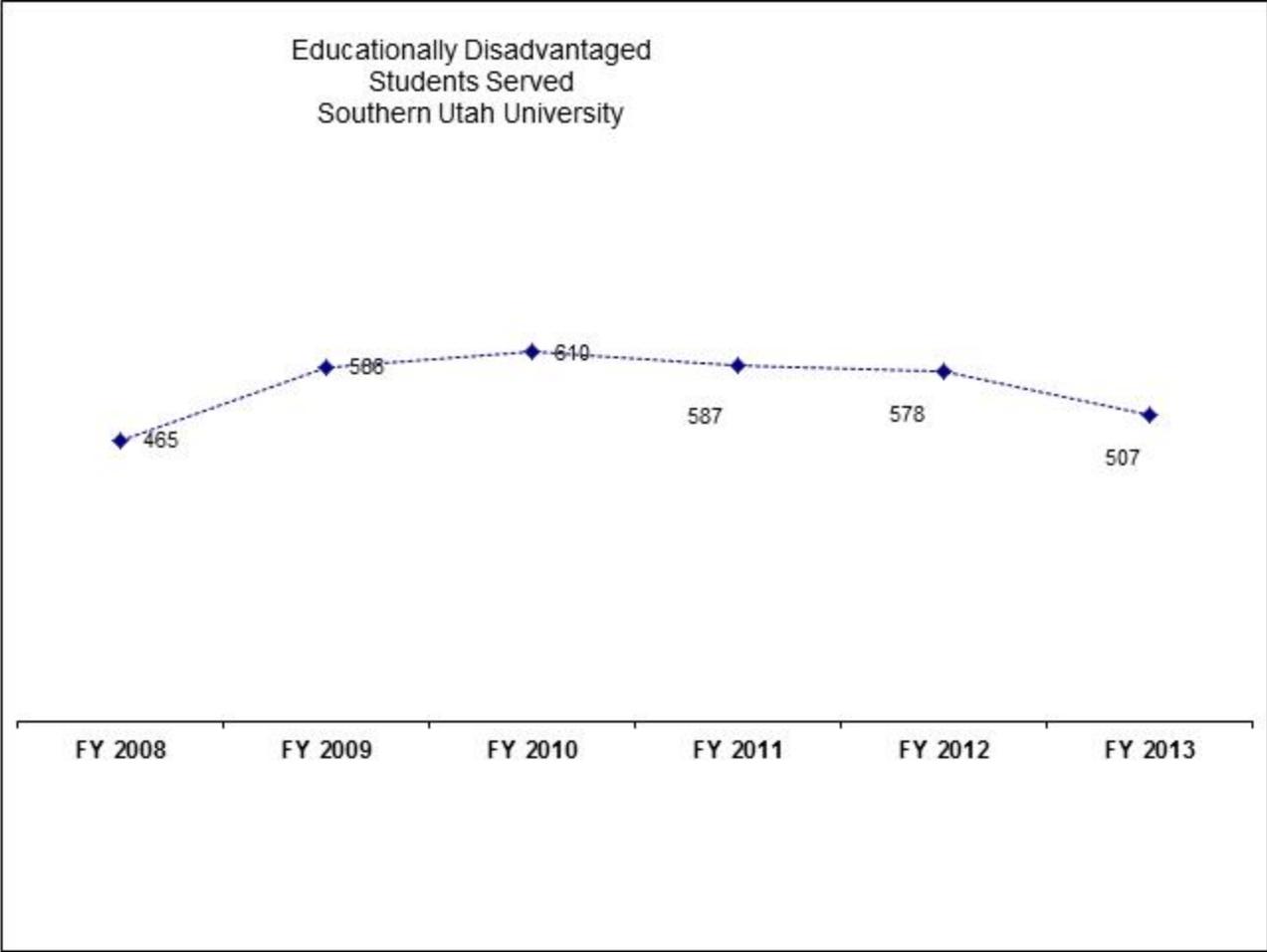
Line Item: Educationally Disadvantaged

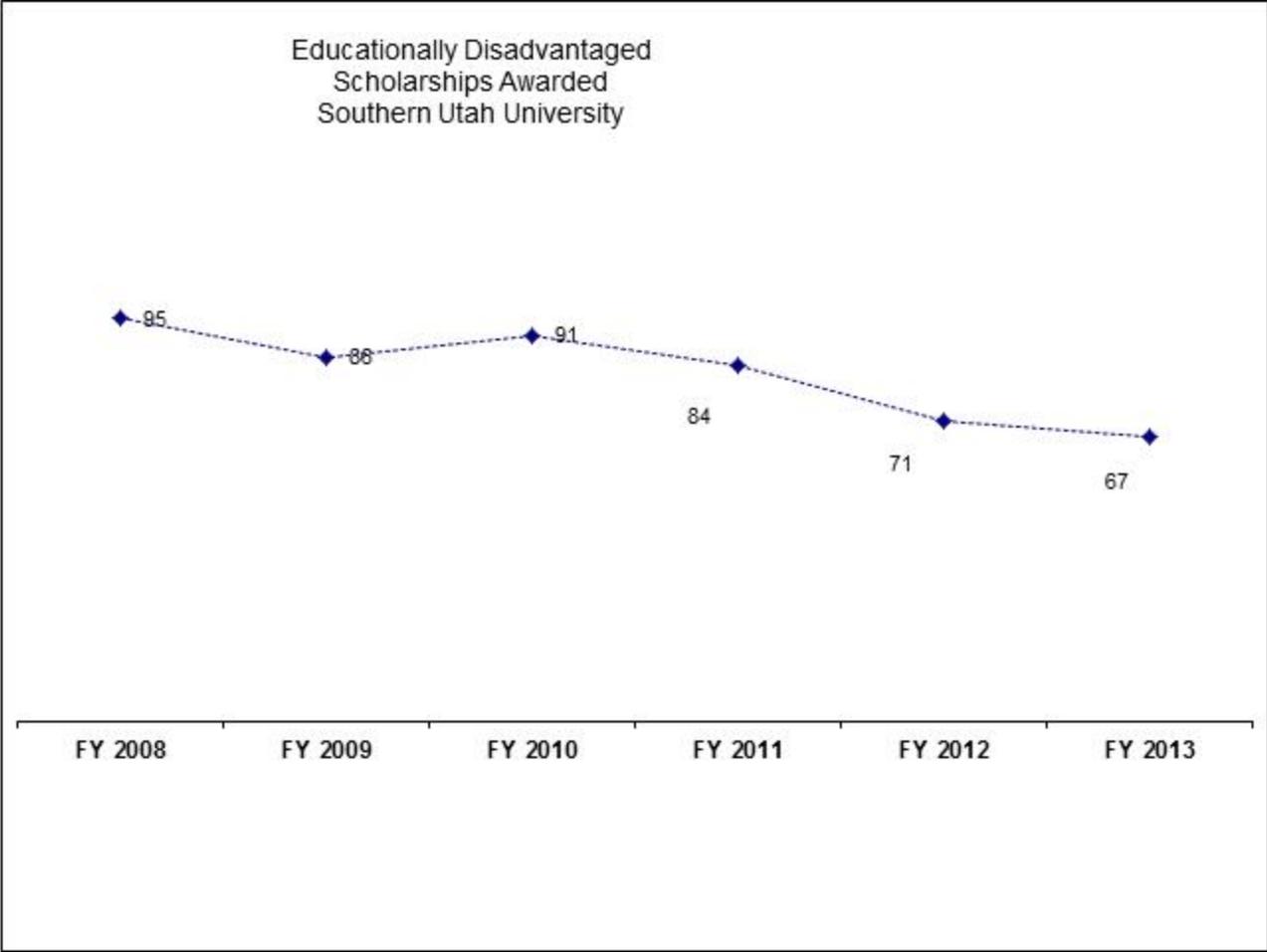
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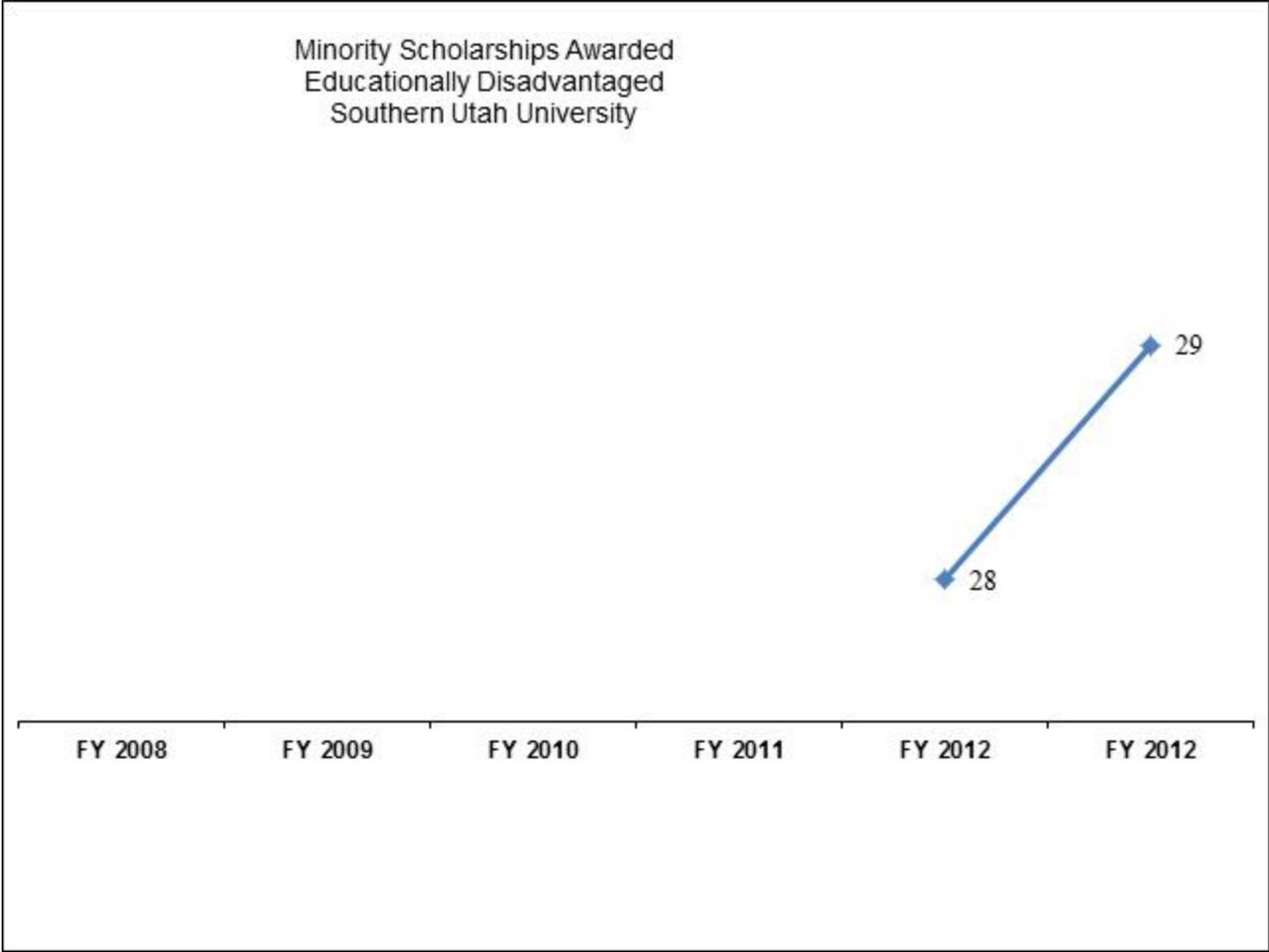
Each institution has an Educationally Disadvantaged line item. When this program was initiated in the 1971 General Session, it was approved with the charge "to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students . . ." The intent is to 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

Funds are used to provide direct (scholarship) and indirect (advisement and mentoring) support for students requiring extra assistance toward college completion, including ethnic minority students.







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	\$81,400	\$81,400	\$0	\$81,400	\$0	\$81,400
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$8,100	\$9,000	\$0	\$9,000	\$600	\$9,600
Dedicated Credits Revenue	\$3,100	\$0	\$0	\$0	\$0	\$0
Transfers - HED	\$0	\$100	(\$100)	\$0	\$0	\$0
Beginning Nonlapsing	\$6,800	\$6,800	\$5,300	\$12,100	(\$5,300)	\$6,800
Closing Nonlapsing	(\$12,100)	(\$6,800)	(\$5,300)	(\$12,100)	\$5,300	(\$6,800)
Total	\$87,300	\$90,500	(\$100)	\$90,400	\$600	\$91,000

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Educationally Disadvantaged	\$87,300	\$90,500	(\$100)	\$90,400	\$600	\$91,000
Total	\$87,300	\$90,500	(\$100)	\$90,400	\$600	\$91,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$41,300	\$43,000	(\$1,000)	\$42,000	\$600	\$42,600
In-state Travel	\$900	\$1,500	(\$500)	\$1,000	\$0	\$1,000
Current Expense	\$45,100	\$45,900	\$1,500	\$47,400	\$0	\$47,400
Other Charges/Pass Thru	\$0	\$100	(\$100)	\$0	\$0	\$0
Total	\$87,300	\$90,500	(\$100)	\$90,400	\$600	\$91,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1	1	0	1	0	1
Actual FTE	1	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.