

# STATE BOARD OF REGENTS

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

BUDGET BRIEF

## SUMMARY

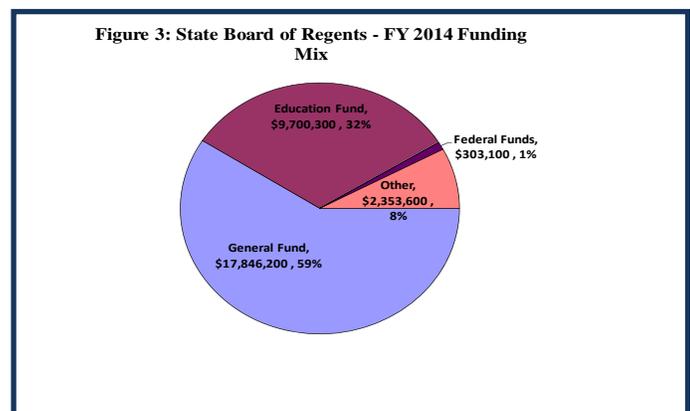
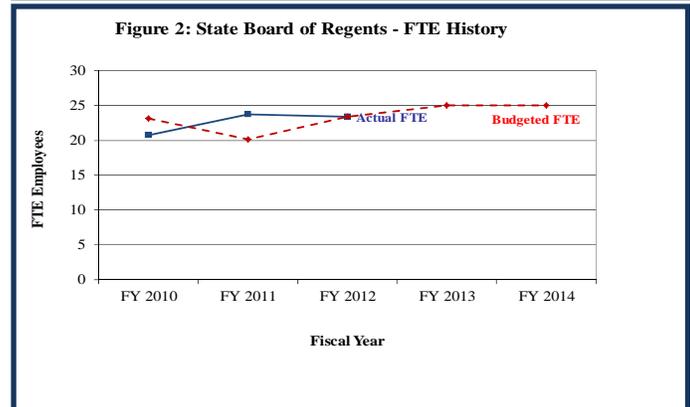
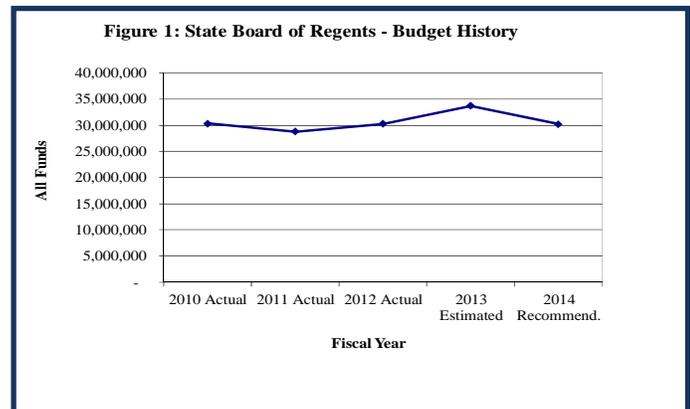
The Utah State Board of Regents (SBR) was formed in 1969 as the governing body for the Utah System of Higher Education (USHE). The Board consists of 19 members – 16 of whom are appointed by the Governor, including one student regent; two members of the State Board of Education, appointed by the chair of that board, who serve as nonvoting members; and one trustee from the Utah College of Applied Technology, also a non-voting member. The Board oversees the establishment of policies and procedures, executive appointments, and master planning. In addition, the board approves financial and budgetary procedures, proposals for legislation, and develops governmental relationships.

The State Board of Regents' budget includes six line items. Much of the funding appropriated to the Board of Regents is passed through to the institutions or to the Utah Higher Education Assistance Authority. These line items include:

- Administration
- Student Assistance
- Student Support
- Technology
- Economic Development
- Education Excellence

## ISSUES AND RECOMMENDATIONS

**Base Budget:** The State Board of Regents' FY 2014 adjusted base budget is \$30,203,200, with \$17,846,200 from the General Fund; \$9,700,300 from the Education Fund; \$303,100 from federal funds; \$2,528,300 from Beginning Nonlapsing Funds; and (\$174,700) from Closing Nonlapsing Funds.



Should additional funding be allocated to the Higher Education Subcommittee, the Analyst would recommend the following items:

1. New funding to support the institutions in their efforts toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020	\$90,000
2. Regents' Scholarship Funding	\$500,000
3. Success Stipend	\$2,000,000
4. Technology-Intensive Concurrent Enrollment	\$150,000
5. Technology-Intensive Concurrent Enrollment (one-time)	\$600,000

The Governor's FY 2014 budget recommends the following items for the Board of Regents:

1. New funding to support the institutions in their efforts toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020	\$90,000
2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions	\$221,800
3. Utah Data Alliance	\$100,000
4. Higher Education Technology Initiative (one-time)	\$350,000
5. Technology-Intensive Concurrent Enrollment (one-time)	\$600,000
6. Utah Women and Education Initiative (one-time)	\$100,000

**ACCOUNTABILITY DETAIL**

Accountability measures are shown in each of the State Board of Regents' line item Budget Briefs.

**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the State Board of Regents was \$31,384,200, with \$19,896,200 from the General Fund (including a one-time General Fund appropriation of \$2,050,000), and \$10,950,300 from the Education Fund (including a one-time Education Fund appropriation of \$1,250,000).

A change in the level of nonlapsing balances in the amount of \$2,119,000 is added to the FY 2013 ongoing appropriation making the estimated FY 2013 base \$33,503,200.

**Intent Language:** The Legislature did not approve any intent language for the State Board of Regents for FY 2012.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for the State Board of Regents in the amount of \$30,203,200. The allocation approved by the Executive Appropriations Committee is \$17,846,200 (General Fund) and \$9,700,300 (Education Fund).

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						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	14,224,600	17,846,200	0	17,846,200	0	17,846,200
General Fund, One-time	5,539,700	2,050,000	0	2,050,000	(2,050,000)	0
Education Fund	9,668,800	9,700,300	0	9,700,300	0	9,700,300
Education Fund, One-time	0	1,250,000	0	1,250,000	(1,250,000)	0
Federal Funds	463,500	303,100	0	303,100	0	303,100
Dedicated Credits Revenue	1,600	0	0	0	0	0
Transfers - HED	146,100	0	0	0	0	0
Beginning Nonlapsing	344,400	344,500	2,183,900	2,528,400	0	2,528,400
Closing Nonlapsing	(2,528,500)	(109,900)	(64,900)	(174,800)	0	(174,800)
<b>Total</b>	<b>\$27,860,200</b>	<b>\$31,384,200</b>	<b>\$2,119,000</b>	<b>\$33,503,200</b>	<b>(\$3,300,000)</b>	<b>\$30,203,200</b>
<b>Line Items</b>						
Administration	3,082,400	3,184,400	(38,900)	3,145,500	0	3,145,500
Student Assistance	12,236,500	13,974,400	83,100	14,057,500	(750,000)	13,307,500
Student Support	1,600,600	1,607,400	(41,400)	1,566,000	0	1,566,000
Technology	7,182,300	8,112,400	21,100	8,133,500	(950,000)	7,183,500
Economic Development	367,200	2,905,600	(54,900)	2,850,700	0	2,850,700
Education Excellence	3,391,200	1,600,000	2,150,000	3,750,000	(1,600,000)	2,150,000
<b>Total</b>	<b>\$27,860,200</b>	<b>\$31,384,200</b>	<b>\$2,119,000</b>	<b>\$33,503,200</b>	<b>(\$3,300,000)</b>	<b>\$30,203,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	3,029,800	3,091,500	(35,400)	3,056,100	0	3,056,100
In-state Travel	137,900	130,600	0	130,600	0	130,600
Current Expense	6,322,000	2,842,800	(439,800)	2,403,000	0	2,403,000
Other Charges/Pass Thru	18,370,500	25,319,300	2,594,200	27,913,500	(3,300,000)	24,613,500
<b>Total</b>	<b>\$27,860,200</b>	<b>\$31,384,200</b>	<b>\$2,119,000</b>	<b>\$33,503,200</b>	<b>(\$3,300,000)</b>	<b>\$30,203,200</b>
<b>Other Data</b>						
Budgeted FTE	23	23	2	25	0	25
Actual FTE	23	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.						