

STATE BOARD OF REGENTS – EDUCATION EXCELLENCE

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

SUMMARY

The Education Excellence line item within the Utah State Board of Regents was a new line item created during the 2011 General Session to provide one-time funding to specific Higher Education initiatives that came from the Governor’s Education Excellence Commission.

ISSUES AND RECOMMENDATIONS

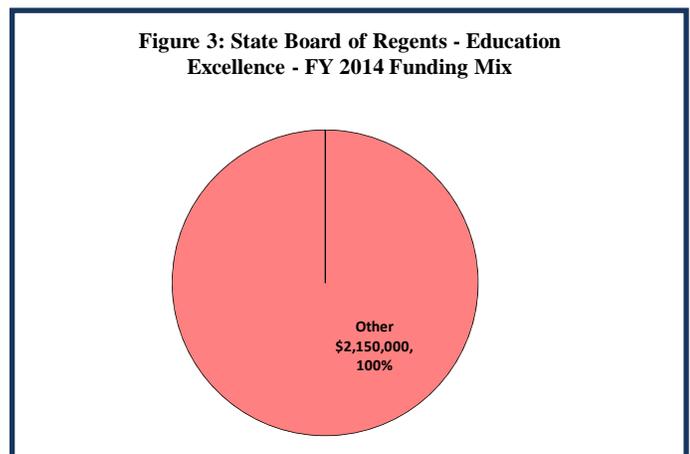
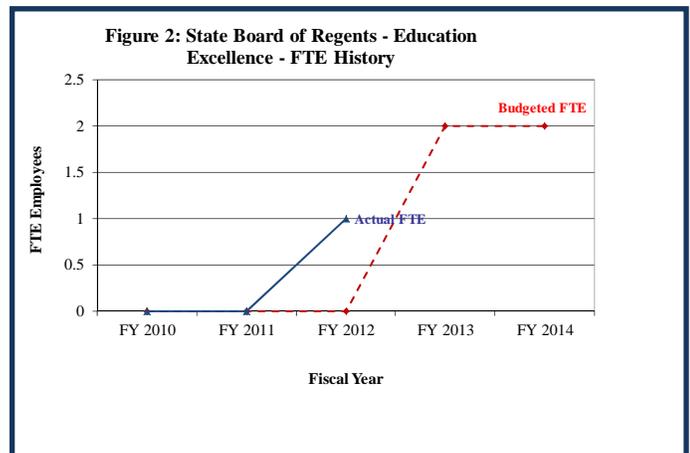
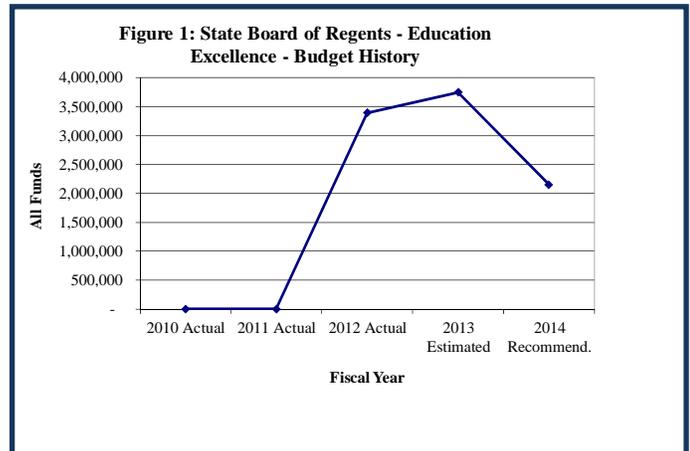
Base Budget: The State Board of Regents’ Education Excellence FY 2014 base budget is \$2,150,000, funded from nonlapsing balances.

Because the FY 2013 budget has no ongoing funding, the only FY 2014 base budget for this line item is from nonlapsing balances.

PROGRAM DETAIL

The State Board of Regents’ Education Excellence line item was created during the 2011 General Session. During the 2012 General Session, the Legislature approved \$1.6 million in one-time funding (\$1.1 million from the General Fund and \$500,000 from the Education Fund). The specific items that were funded include the following:

- \$1 million for Technology-Intensive Concurrent Enrollment (TICE) to provide as additional four courses;
- \$100,000 to fund the Women’s College Task Force;
- \$500,000 for the development and implementation of an online assessment tool to assess the college readiness of high school students and provide individualized, adaptive instruction in areas where the student demonstrates weaknesses.



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

- 1. Technology-Intensive Concurrent Enrollment \$150,000
- 2. Technology-Intensive Concurrent Enrollment (one-time) \$600,000

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

- 1. Technology-Intensive Concurrent Enrollment (one-time) \$600,000
- 2. Utah Women and Education Initiative (one-time) \$100,000

BUDGET DETAIL

Base Budget: Since the FY 2013 appropriation for this line item was funded with one-time funds, there is no ongoing FY 2014 base budget, but there is still nonlapsing balances available.

Intent Language: The Legislature did not approve any intent language for the State Board of Regents for FY 2013.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a FY 2014 base budget for the Education Excellence line item in the amount of \$2,150,000.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLE

State Board of Regents - Education Excellence						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund, One-time	5,539,700	1,100,000	0	1,100,000	(1,100,000)	0
Education Fund, One-time	0	500,000	0	500,000	(500,000)	0
Beginning Nonlapsing	0	0	2,148,500	2,148,500	0	2,148,500
Closing Nonlapsing	(2,148,500)	0	1,500	1,500	0	1,500
Total	\$3,391,200	\$1,600,000	\$2,150,000	\$3,750,000	(\$1,600,000)	\$2,150,000
Programs						
Education Excellence	3,391,200	1,600,000	2,150,000	3,750,000	(1,600,000)	2,150,000
Total	\$3,391,200	\$1,600,000	\$2,150,000	\$3,750,000	(\$1,600,000)	\$2,150,000
Categories of Expenditure						
Personnel Services	119,500	0	122,700	122,700	0	122,700
In-state Travel	24,000	0	0	0	0	0
Current Expense	3,247,700	500,000	(500,000)	0	0	0
Other Charges/Pass Thru	0	1,100,000	2,527,300	3,627,300	(1,600,000)	2,027,300
Total	\$3,391,200	\$1,600,000	\$2,150,000	\$3,750,000	(\$1,600,000)	\$2,150,000
Other Data						
Budgeted FTE	0	0	2	2	0	2
Actual FTE	1	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.