

# Compendium of Budget Information for the 2014 General Session

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

### Agency: School and Inst Trust Lands

#### *Function*

**Mission:** To maximize the commercial gain from trust land uses consistent with long-term support of beneficiaries, and to manage school and institutional trust lands for their highest and best trust land use.

The School and Institutional Trust Lands Administration (SITLA) was established under UCA 53C-1-201 as a quasi-governmental independent state agency to manage all school and institutional trust lands and associated assets. A seven-member Board of Trustees establishes the agency's policies.

Utah is divided into townships that are six miles square. Each of these township squares is divided into 36 numbered sections, each being one mile square. Under the terms of the Enabling Act, as part of Congress' granting Utah statehood, the federal government awarded sections 2, 16, 32, and 36 in each thirty-six section township for the support of the common schools. The state was also given 1.6 million acres to fund higher and special education needs within the state (click on the link <http://trustlands.utah.gov/home/index.html> to go to the website).

It is important to understand that these lands are not like other state lands but are granted to the state in trust for the financial benefit of the various beneficiaries (primarily public education). State law says that "As trustee, the state must manage the lands and revenues generated from the lands in the most prudent and profitable manner possible, and not for any purpose inconsistent with the best interests of the trust beneficiaries... the beneficiaries do not include other governmental institutions or agencies, the public at large, or the general welfare of this state" (UCA 53C-1-102).

Administrative expenditures are funded from the various beneficiary land-use revenues and is allocated based on the beneficiary's pro-rata share of mineral, surface, and miscellaneous income.

#### *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.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp

Land Grant Management Fund	\$18,172,600	\$18,449,800	\$0	\$18,449,800	\$174,500	\$18,624,300
Land Grant Mgt Fund, One-time	\$1,112,300	\$346,300	\$116,600	\$462,900	\$18,400	\$481,300
Lapsing Balance	(\$8,931,600)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,353,300</b>	<b>\$18,796,100</b>	<b>\$116,600</b>	<b>\$18,912,700</b>	<b>\$192,900</b>	<b>\$19,105,600</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
School and Inst Trust Lands	\$9,576,000	\$9,996,100	\$116,600	\$10,112,700	\$192,900	\$10,305,600
Land Stewardship and Restoration	\$798,400	\$500,000	\$0	\$500,000	\$0	\$500,000
SITLA Capital	(\$21,100)	\$8,300,000	\$0	\$8,300,000	\$0	\$8,300,000
<b>Total</b>	<b>\$10,353,300</b>	<b>\$18,796,100</b>	<b>\$116,600</b>	<b>\$18,912,700</b>	<b>\$192,900</b>	<b>\$19,105,600</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$6,697,700	\$7,333,200	(\$516,900)	\$6,816,300	\$133,921	\$6,950,221
In-state Travel	\$67,100	\$133,200	(\$2,400)	\$130,800	\$0	\$130,800
Out-of-state Travel	\$84,500	\$82,600	(\$6,100)	\$76,500	\$0	\$76,500
Current Expense	\$3,146,800	\$5,574,400	(\$2,240,200)	\$3,334,200	\$2,873,779	\$6,207,979
DP Current Expense	\$270,400	\$137,300	\$42,900	\$180,200	\$2,600	\$182,800
DP Capital Outlay	(\$66,100)	\$0	\$2,900	\$2,900	\$0	\$2,900
Capital Outlay	(\$19,100)	\$5,535,400	\$2,660,600	\$8,196,000	(\$2,641,600)	\$5,554,400
Other Charges/Pass Thru	(\$20,000)	\$0	\$175,800	\$175,800	(\$175,800)	\$0
Trust and Agency Disbursements	\$192,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,353,300</b>	<b>\$18,796,100</b>	<b>\$116,600</b>	<b>\$18,912,700</b>	<b>\$192,900</b>	<b>\$19,105,600</b>

Other Indicators	2013	2014	2014	2014	2015	2015
------------------	------	------	------	------	------	------

	Actual	Approp	Change	Revised	Change	Approp
Budgeted FTE	79	68	1	68	(1)	68
Actual FTE	71	0	0	0	0	0
Vehicles	21	18	0	18	0	18

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.