



# 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 total FY 2012 appropriated budget for the State Board of Regents Education Excellence line item was \$5,539,700, funded one-time from the General Fund.

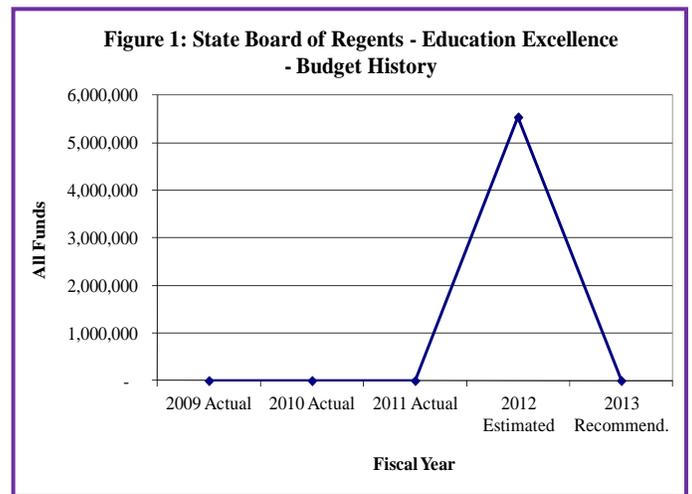
Because the FY 2012 budget has no ongoing funding, there is no FY 2013 base budget for this line item.

The Governor’s FY 2013 budget recommends \$8,050,000 ongoing and \$4,100,000 one-time from the Education Fund for various initiatives in the Education Excellence line item. These items with ongoing funding include:

Performance-Based Funding	\$5,050,000
Enrollment Growth	\$3,000,000

The Governor’s recommended one-time items include:

Online Early College	\$2,500,000
Utah Jobs	\$1,000,000
Utah Futures.org	\$500,000
Women’s College Task Force	\$100,000



## PROGRAM DETAIL

The State Board of Regents’ Education Excellence line item was created during the 2011 General Session and funded with \$5,539,700 in one-time General Funds for several specific initiatives. The specific items include the following:

- \$1 million for Mission-Based Funding, in conjunction with S.B. 97, passed during the 2011 General Session;
- \$250,000 for a Data Integration Project to determine future workforce needs as they relate to students in higher education courses. This project will utilize information from the USHE, UCAT, State Office of Education, and Department of Workforce Services;
- \$550,000 to improve the UtahFutures.org website, to help students determine earlier the educational opportunities they would like to pursue;

- \$750,000 for Economic Development projects, including existing projects at the University of Utah, Weber State University, and Utah Valley University; and new projects at Southern Utah University, Snow College Dixie State College, and Utah State University - College of Eastern Utah;
- \$2,435,700 for the development of six new technology-intensive, concurrent enrollment courses that will fulfill general education requirements and include state achievement assessment of learning outcomes. These courses include: Introduction to Visual Arts, Introduction to Writing, Elementary Chemistry, Intermediate Algebra, Quantitative Reasoning, and Introduction to Psychology. These courses will be available for students in the Fall of 2012;
- \$54,000 for an Early College program; and
- \$500,000 for the Utah Business Education Support Trust which will be a website to engage education with businesses.

**BUDGET DETAIL**

**Base Budget:** Since the FY 2012 appropriation for this line item was funded with one-time funds, there is no FY 2013 base budget.

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

**LEGISLATIVE ACTION**

No action is required. The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

**BUDGET DETAIL TABLE**

State Board of Regents - Education Excellence						
	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
<b>Sources of Finance</b>						
General Fund, One-time	0	5,539,700	0	5,539,700	(5,539,700)	0
<b>Total</b>	<b>\$0</b>	<b>\$5,539,700</b>	<b>\$0</b>	<b>\$5,539,700</b>	<b>(\$5,539,700)</b>	<b>\$0</b>
<b>Programs</b>						
Education Excellence	0	5,539,700	0	5,539,700	(5,539,700)	0
<b>Total</b>	<b>\$0</b>	<b>\$5,539,700</b>	<b>\$0</b>	<b>\$5,539,700</b>	<b>(\$5,539,700)</b>	<b>\$0</b>
<b>Categories of Expenditure</b>						
Other Charges/Pass Thru	0	5,539,700	0	5,539,700	(5,539,700)	0
<b>Total</b>	<b>\$0</b>	<b>\$5,539,700</b>	<b>\$0</b>	<b>\$5,539,700</b>	<b>(\$5,539,700)</b>	<b>\$0</b>

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.