



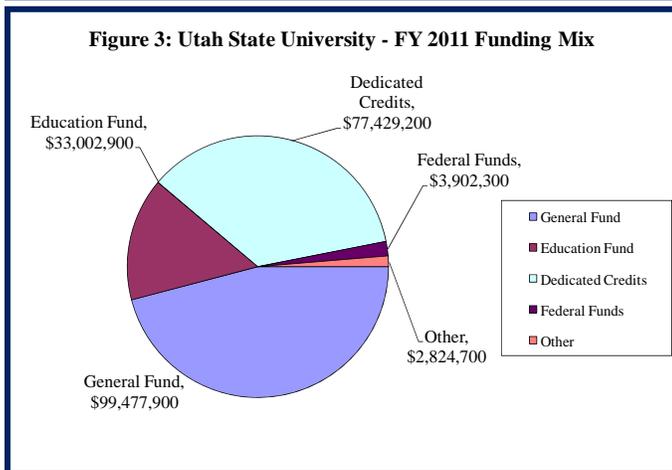
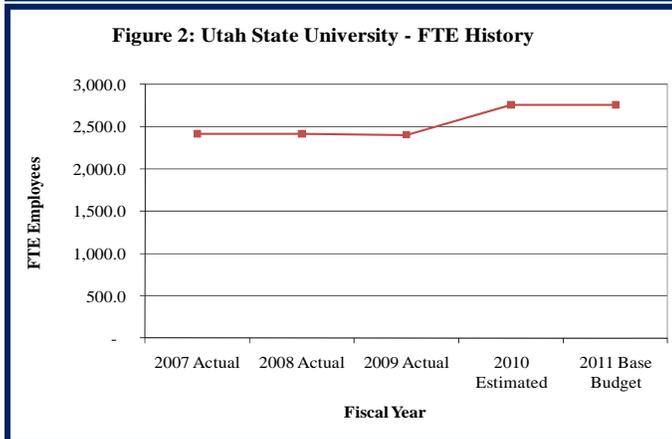
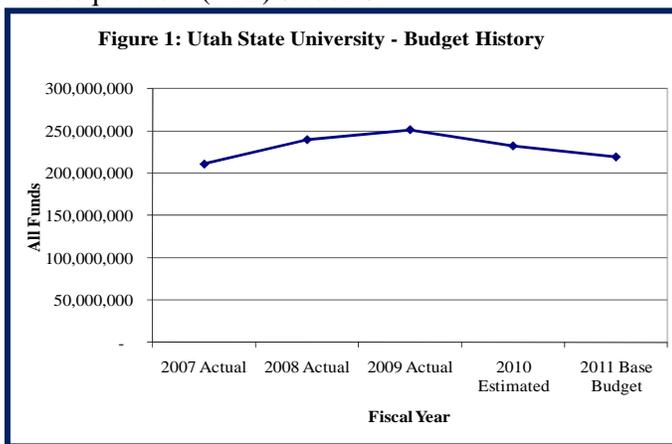
Budget Brief: Utah State University

SUMMARY

Utah State University (USU) serves as the State’s land grant university. Its mission is to provide undergraduate, graduate, professional and research curriculums in numerous fields of study, including agriculture, applied sciences, education, and natural resources. In addition, USU has a state-wide role to provide education to underserved areas throughout the State through on-site delivery and distance education at three regional campuses, distance education centers, and county extension offices. The FY 2009 enrollment at the University was 16,849 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

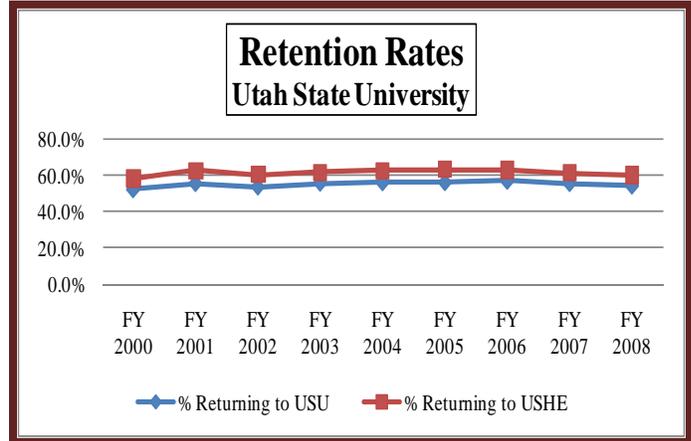
Base Budget: The total FY 2010 appropriated budget for Utah State University was \$232,821,900, with \$104,045,800 from the General Fund (including a one-time General Fund appropriation of \$2,537,700), \$33,676,400 from the Education Fund (offset by a one-time reduction in Education funding of \$3,000,000), and \$13,377,600 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98% of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$5,148,100, and nonlapsing balances in the amount of (\$5,714,000), the adjusted amount base becomes \$216,637,000.



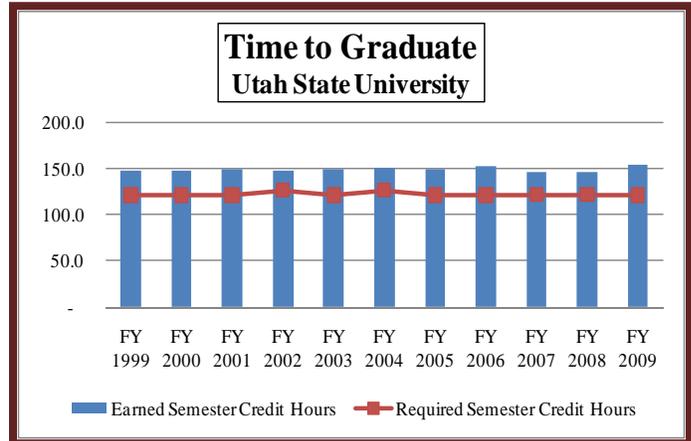
ACCOUNTABILITY DETAIL

Utah State University’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the number and amount of research grants.

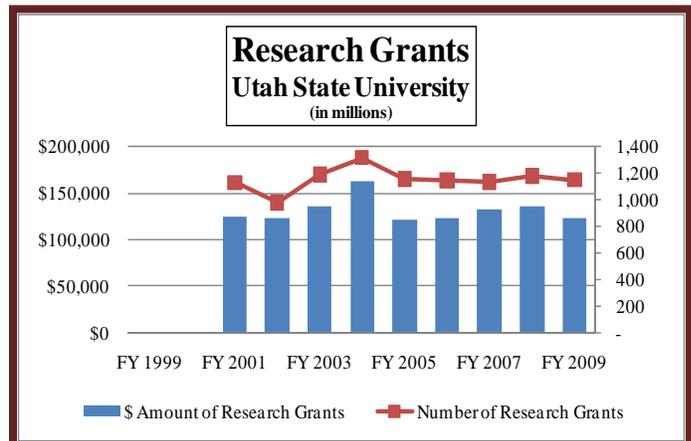
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Utah State University in FY 2009 was 154.5. The minimum required number of hours is 122.



Utah State University is one of the two research institutions in the State. The number of grants has fluctuated only slightly over the past five years; the amount of research grants has been between \$122 and \$136 million over the same period.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Utah State University's FY 2011 adjusted base budget in the amount of \$216,637,000, with \$99,477,900 from the General Fund, \$33,002,900 from the Education Fund, \$77,278,600 from Dedicated Credits, \$150,600 from Land Grant Management Funds, \$3,902,300 from Federal Funds, \$1,745,800 from Mineral Lease funds, \$298,800 from the Land Grant Distribution Account, and \$780,100 from Closing Nonlapsing balances.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Utah State University included in the appropriations acts for FY 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah State University \$216,637,000. The allocation approved by the Executive Appropriations Committee is \$99,477,900 (General Fund) and \$33,002,900 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

BUDGET DETAIL TABLE

Utah State University						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	103,439,600	101,508,100	0	101,508,100	(2,030,200)	99,477,900
General Fund, One-time	9,261,000	2,537,700	0	2,537,700	(2,537,700)	0
Education Fund	41,387,000	33,676,400	0	33,676,400	(673,500)	33,002,900
Education Fund, One-time	(9,765,100)	(3,000,000)	0	(3,000,000)	3,000,000	0
Federal Funds	4,603,700	3,902,300	0	3,902,300	0	3,902,300
American Recovery and Reinvestment Act	5,889,000	32,288,800	(18,911,200)	13,377,600	(13,377,600)	0
Dedicated Credits Revenue	71,833,700	72,130,500	5,148,100	77,278,600	0	77,278,600
Dedicated Credits - Land Grant	345,200	150,600	0	150,600	0	150,600
Federal Mineral Lease	3,933,700	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution Account	0	298,800	0	298,800	0	298,800
Trust and Agency Funds	33,000	0	0	0	0	0
Transfers	8,533,800	0	0	0	0	0
Other Financing Sources	112,300	0	0	0	0	0
Beginning Nonlapsing	20,523,400	9,256,500	(9,256,500)	0	0	0
Closing Nonlapsing	(8,962,900)	(2,762,400)	3,542,500	780,100	0	780,100
Total	\$251,167,400	\$251,733,100	(\$19,477,100)	\$232,256,000	(\$15,619,000)	\$216,637,000
Line Items						
Education and General	178,835,600	194,064,300	(21,678,700)	172,385,600	(11,723,400)	160,662,200
Educationally Disadvantaged	277,600	244,200	13,400	257,600	(25,600)	232,000
Water Research Laboratory	6,083,100	3,838,000	26,800	3,864,800	(189,500)	3,675,300
Agriculture Experiment Station	18,645,000	14,866,600	227,400	15,094,000	(1,312,900)	13,781,100
Cooperative Extension	16,565,000	14,657,600	212,800	14,870,400	(1,312,500)	13,557,900
Uintah Basin Regional Campus	7,152,400	5,594,800	123,500	5,718,300	(433,300)	5,285,000
Southeastern Continuing Education Center	1,764,600	1,218,400	105,900	1,324,300	(71,200)	1,253,100
Brigham City Regional Campus	12,280,900	10,207,100	959,000	11,166,100	(301,700)	10,864,400
Tooele Regional Campus	9,563,200	7,042,100	532,800	7,574,900	(248,900)	7,326,000
Total	\$251,167,400	\$251,733,100	(\$19,477,100)	\$232,256,000	(\$15,619,000)	\$216,637,000
Categories of Expenditure						
Personnel Services	189,685,000	198,482,400	(857,200)	197,625,200	(15,619,000)	182,006,200
In-state Travel	2,727,100	0	0	0	0	0
Current Expense	36,572,200	53,250,700	(18,619,900)	34,630,800	0	34,630,800
Capital Outlay	2,667,500	0	0	0	0	0
Other Charges/Pass Thru	19,515,600	0	0	0	0	0
Total	\$251,167,400	\$251,733,100	(\$19,477,100)	\$232,256,000	(\$15,619,000)	\$216,637,000
Other Data						
Budgeted FTE	2,402.4	2,677.0	81.8	2,758.8	-	2,758.8
Vehicles	665.0	667.0	(2.0)	665.0	-	665.0

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