



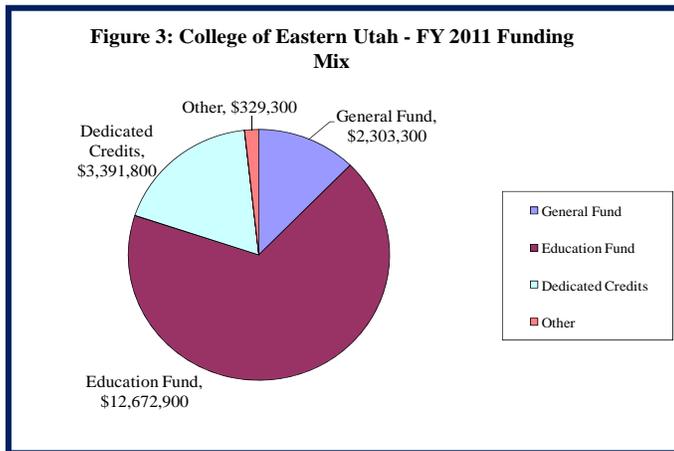
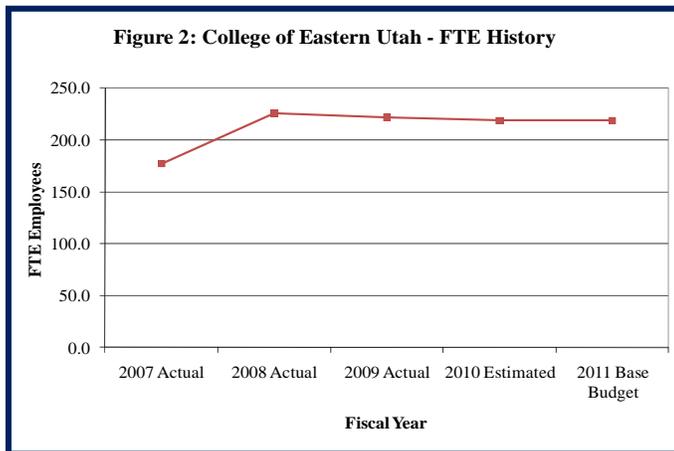
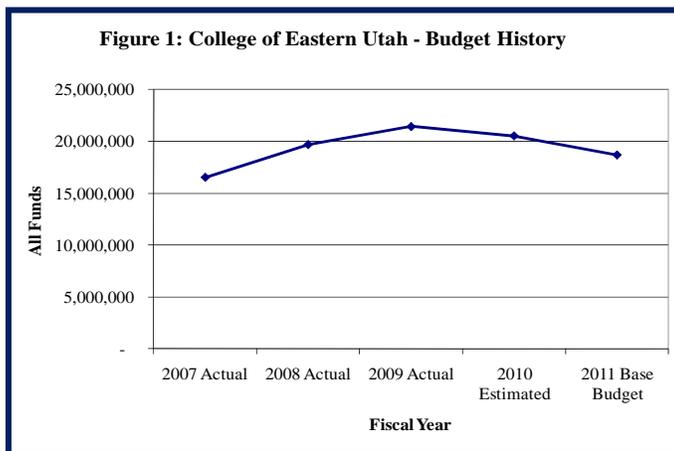
Budget Brief: College of Eastern Utah

SUMMARY

The College of Eastern Utah (CEU) is an open access institution with a campus in Price and one in Blanding, as well as centers in Castledale and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning. The FY 2009 enrollment at CEU was 1,524 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

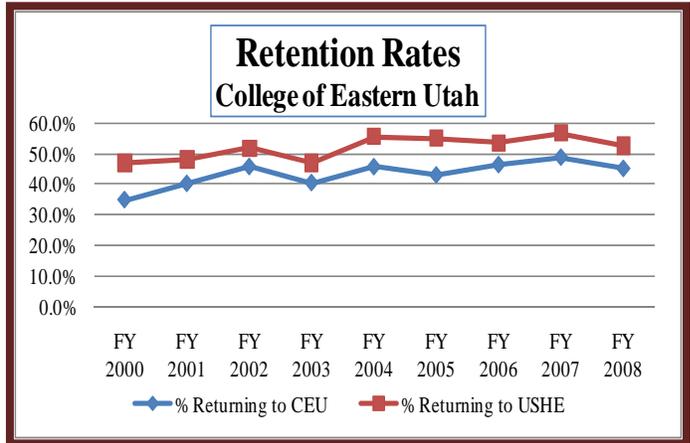
Base Budget: The total FY 2010 appropriated budget for the College of Eastern Utah was \$20,756,900, with \$3,887,100 from the General Fund (\$1,536,800 one-time), \$12,931,500 from the Education Fund (offset by a one-time reduction in Education funding of \$1,518,400) and \$1,518,400 in one-time funds 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 \$216,700, transfers in the amount of \$329,300, and nonlapsing balances in the amount of (\$763,200), the adjusted amount base becomes \$18,697,300.



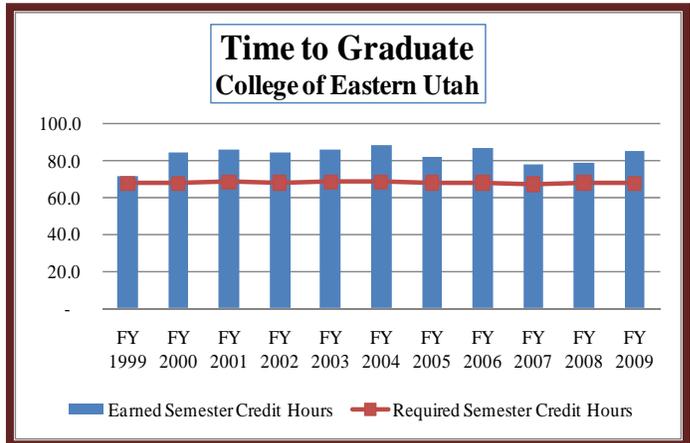
ACCOUNTABILITY DETAIL

College of Eastern Utah’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

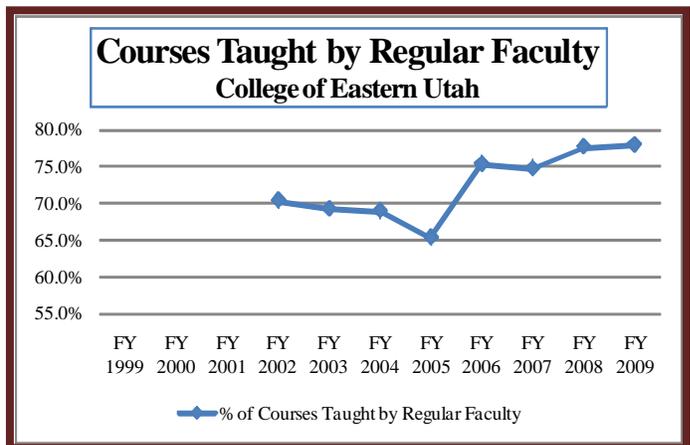
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average 2009 graduate with an Associate Degree at College of Eastern Utah was 85. The minimum required number of hours is 68.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at College of Eastern Utah has fluctuated between 65 and 80 percent since 2001. In 2009, nearly 78 percent of the courses at the College of Eastern Utah were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of College of Eastern Utah's FY 2011 adjusted base budget in the amount of \$18,697,300, with \$2,303,300 from the General Fund, \$12,672,900 from the Education Fund, \$3,391,800 from Dedicated Credits, and \$329,300 from Transfers.

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 the College of Eastern Utah included in the appropriations acts for FY 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for College of Eastern Utah in the amount of \$18,697,300. The allocation approved by the Executive Appropriations Committee is \$2,303,300 (General Fund) and \$12,672,900 (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

| College of Eastern Utah | | | | | | |
|--|---------------------|---------------------|--------------------|---------------------|----------------------|---------------------|
| | FY 2009 | FY 2010 | | FY 2010 | | FY 2011 * |
| Sources of Finance | Actual | Appropriated | Changes | Revised | Changes | Base Budget |
| General Fund | 3,461,100 | 2,350,300 | 0 | 2,350,300 | (47,000) | 2,303,300 |
| General Fund, One-time | 600,000 | 1,536,800 | 0 | 1,536,800 | (1,536,800) | 0 |
| Education Fund | 12,931,900 | 12,931,500 | 0 | 12,931,500 | (258,600) | 12,672,900 |
| Education Fund, One-time | (7,300) | (1,518,400) | 0 | (1,518,400) | 1,518,400 | 0 |
| American Recovery and Reinvestment Act | 668,400 | 1,518,400 | 0 | 1,518,400 | (1,518,400) | 0 |
| Dedicated Credits Revenue | 3,079,400 | 3,175,100 | 216,700 | 3,391,800 | 0 | 3,391,800 |
| Transfers | 0 | 0 | 329,300 | 329,300 | 0 | 329,300 |
| Beginning Nonlapsing | 1,740,600 | 0 | 0 | 0 | 0 | 0 |
| Closing Nonlapsing | (1,038,600) | 763,200 | (763,200) | 0 | 0 | 0 |
| Total | \$21,435,500 | \$20,756,900 | (\$217,200) | \$20,539,700 | (\$1,842,400) | \$18,697,300 |
| Line Items | | | | | | |
| Education and General | 17,373,600 | 17,326,800 | (431,500) | 16,895,300 | (1,540,200) | 15,355,100 |
| Educationally Disadvantaged | 106,200 | 114,300 | 0 | 114,300 | (11,400) | 102,900 |
| Prehistoric Museum | 303,500 | 282,400 | 0 | 282,400 | (30,800) | 251,600 |
| Total | \$21,435,500 | \$20,756,900 | (\$217,200) | \$20,539,700 | (\$1,842,400) | \$18,697,300 |
| Categories of Expenditure | | | | | | |
| Personnel Services | 15,769,300 | 16,011,200 | (602,500) | 15,408,700 | (1,839,200) | 13,569,500 |
| In-state Travel | 123,600 | 273,500 | (36,200) | 237,300 | 0 | 237,300 |
| Current Expense | 4,117,400 | 4,348,100 | 489,900 | 4,838,000 | (3,200) | 4,834,800 |
| Capital Outlay | 88,000 | 124,100 | (68,400) | 55,700 | 0 | 55,700 |
| Other Charges/Pass Thru | 1,337,200 | 0 | 0 | 0 | 0 | 0 |
| Total | \$21,435,500 | \$20,756,900 | (\$217,200) | \$20,539,700 | (\$1,842,400) | \$18,697,300 |
| Other Data | | | | | | |
| Budgeted FTE | 221.7 | 218.8 | - | 218.8 | - | 218.8 |
| Vehicles | 65.0 | 66.0 | (1.0) | 65.0 | - | 65.0 |

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