

DIXIE STATE COLLEGE

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

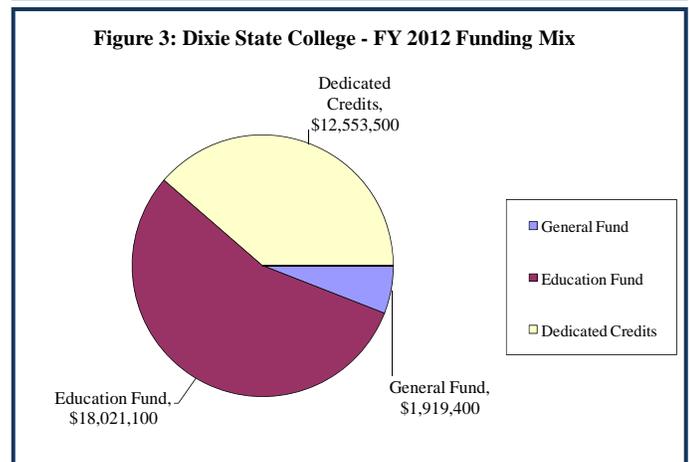
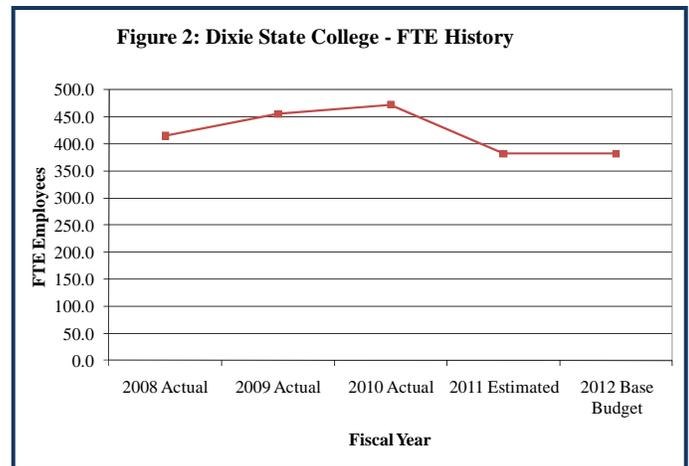
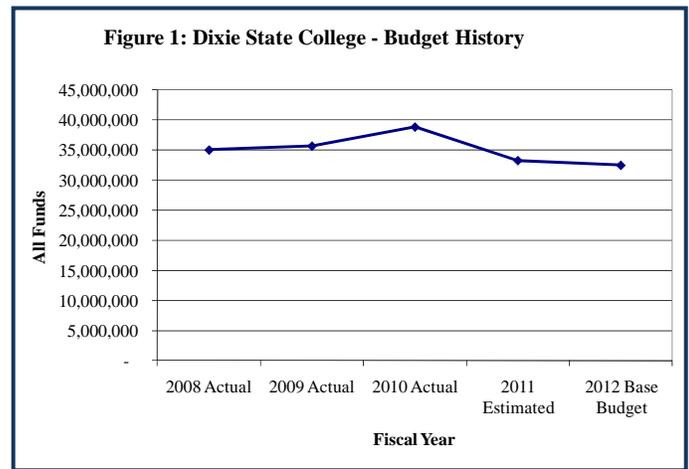
SUMMARY

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy of a comprehensive community college offering general and career and technical education. The upper division of the College offers a limited number of baccalaureate degrees. The FY 2010 enrollment at the University was 5,626 full-time equivalent (FTE) students

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2011 appropriated budget for Dixie State College was \$29,965,200, with \$2,063,900 from the General Fund (offset by a one-time General Fund reduction of \$1,228,900); \$19,377,600 from the Education Fund; and \$516,900 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act.

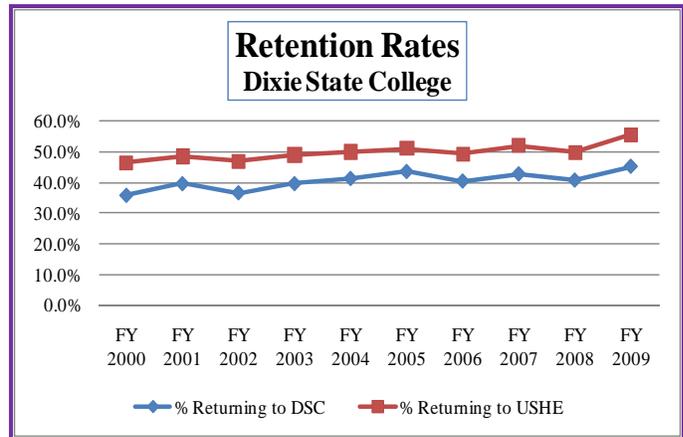
Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$1,440,000, and nonlapsing balances in the amount of \$1,877,800, the adjusted base becomes \$32,494,000.



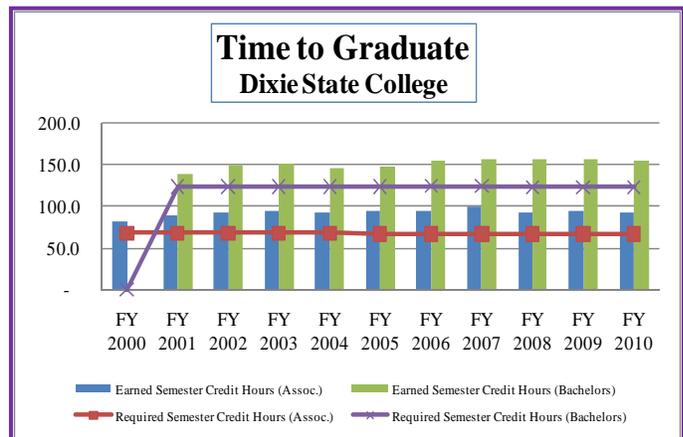
ACCOUNTABILITY DETAIL

Dixie State College’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.

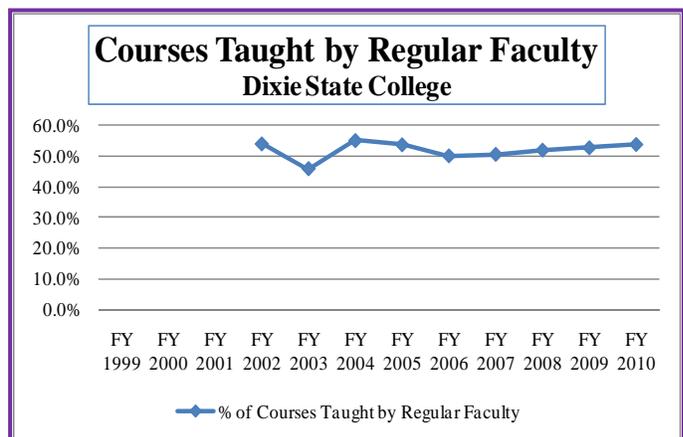
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2010, the average number of earned semester hours for graduates with an Associate Degree at Dixie State College was 93. The minimum required number of hours is 67. For graduates with a Bachelor’s Degree, the average number of earned semester hours was 155, with 124 hours required for graduation.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. As shown in the figure, the percent of courses taught by regular faculty at Dixie State College has fluctuated slightly around 50 percent for the past several years.



BUDGET DETAIL

Base Budget: The table on the following page shows the budget history for the Utah System of Higher Education. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the “FY 2012 Base Budget” column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations act 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 is only one item of intent language affecting Dixie State College. This language is included in all line items with appropriation from ARRA funds and restricts the amount of ARRA funds expended to the amount appropriated.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Dixie State College in the amount of \$32,494,000.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

BUDGET DETAIL TABLE

Dixie State College						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	491,800	2,063,900	0	2,063,900	(144,500)	1,919,400
General Fund, One-time	1,866,400	(1,228,900)	0	(1,228,900)	1,228,900	0
Education Fund	19,376,900	19,377,600	0	19,377,600	(1,356,500)	18,021,100
Education Fund, One-time	(1,965,100)	0	0	0	0	0
American Recovery and Reinvestment A	1,460,600	516,900	0	516,900	(516,900)	0
Dedicated Credits Revenue	16,440,600	11,113,500	1,440,000	12,553,500	0	12,553,500
Transfers	468,900	0	0	0	0	0
Beginning Nonlapsing	897,900	0	165,800	165,800	0	165,800
Closing Nonlapsing	(165,800)	(1,877,800)	1,712,000	(165,800)	0	(165,800)
Total	\$38,872,200	\$29,965,200	\$3,317,800	\$33,283,000	(\$789,000)	\$32,494,000
Line Items						
Education and General	38,759,300	29,855,200	3,317,800	33,173,000	(783,600)	32,389,400
Educationally Disadvantaged	27,900	25,500	0	25,500	(1,800)	23,700
Zion Park Amphitheater	85,000	84,500	0	84,500	(3,600)	80,900
Total	\$38,872,200	\$29,965,200	\$3,317,800	\$33,283,000	(\$789,000)	\$32,494,000
Categories of Expenditure						
Personnel Services	27,948,600	25,452,300	1,512,300	26,964,600	(1,499,200)	25,465,400
In-state Travel	355,400	55,500	(3,300)	52,200	0	52,200
Current Expense	3,938,700	3,961,300	1,808,800	5,770,100	710,200	6,480,300
Capital Outlay	171,700	5,500	0	5,500	0	5,500
Other Charges/Pass Thru	6,457,800	490,600	0	490,600	0	490,600
Total	\$38,872,200	\$29,965,200	\$3,317,800	\$33,283,000	(\$789,000)	\$32,494,000
Other Data						
Budgeted FTE	472.7	472.7	(90.6)	382.2	0.0	382.2
Vehicles	61	58	3	61	1	62

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