

SOUTHERN UTAH UNIVERSITY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

SUMMARY

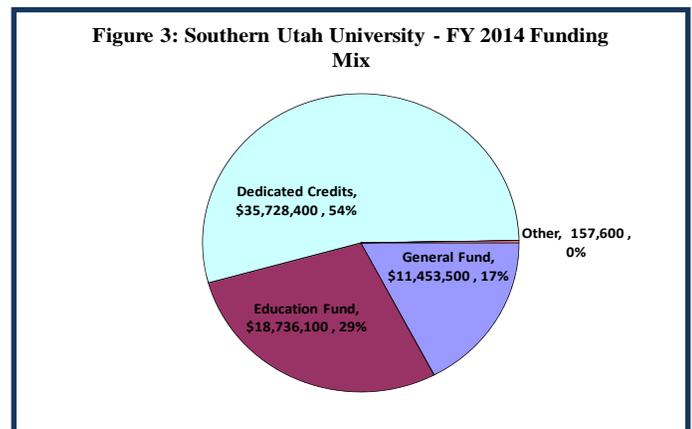
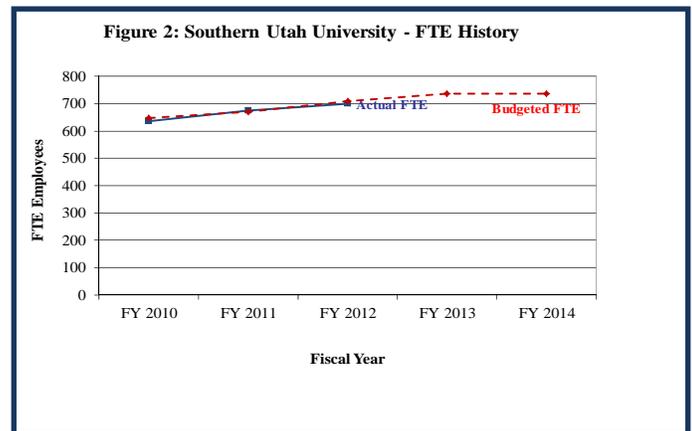
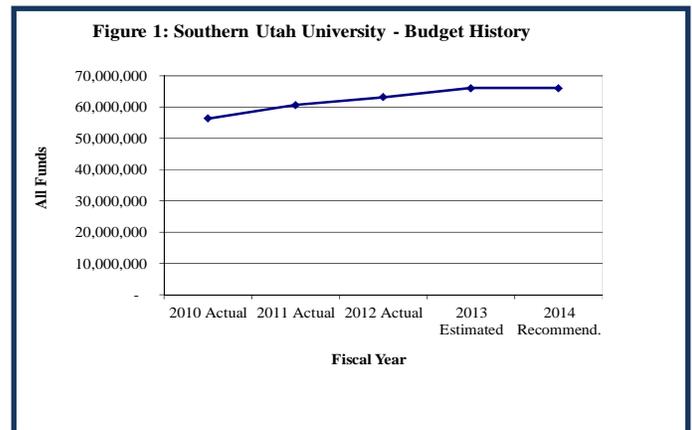
Southern Utah University (SUU) has the mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within that mission. Southern Utah University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Southern Utah University offers specialized certificates (career and technical education), associate degrees, baccalaureate degrees, and a limited number of master's degrees. The FY 2012 enrollment at the University was 6,427 full-time equivalent (FTE) students.

Southern Utah University's budget includes four line items. The largest of these is the Education and General line item, which covers 99.7 percent of the entire institution's budget. The other line items include:

- Educationally Disadvantaged
- Shakespeare Festival
- Rural Development

ISSUES AND RECOMMENDATIONS

Base Budget: Southern Utah University's FY 2014 adjusted base budget is \$66,075,600, with \$11,453,500 from the General Fund; \$18,736,100 from the Education Fund; \$35,728,400 from Dedicated Credits; \$157,600 in Transfers; \$1,018,000 in Beginning Nonlapsing Funds; and (\$1,018,000) in Closing Nonlapsing Funds.



Should additional funding be allocated to the Higher Education Subcommittee, the Analyst would recommend the following three items:

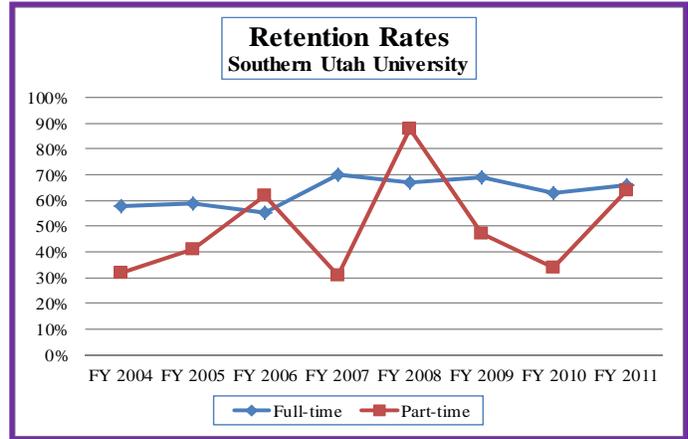
1. New funding to help the University toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020 \$995,000
2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions \$296,500

For the Southern Utah University, the Governor’s FY 2014 budget recommends \$995,000 for the 66% Goal and \$549,500 for Mission-Based/Equity Funding.

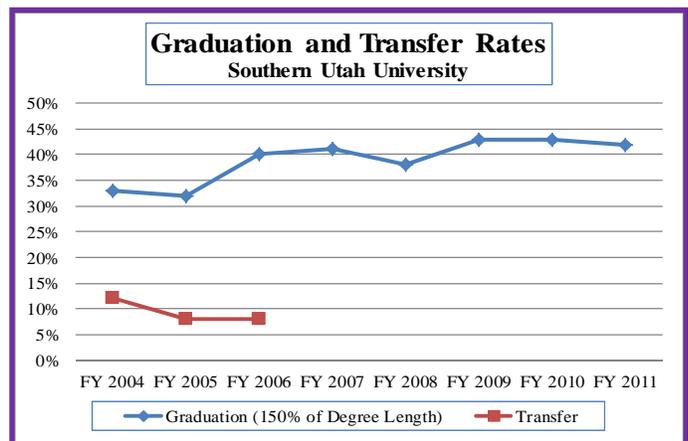
ACCOUNTABILITY DETAIL

Southern Utah University’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.

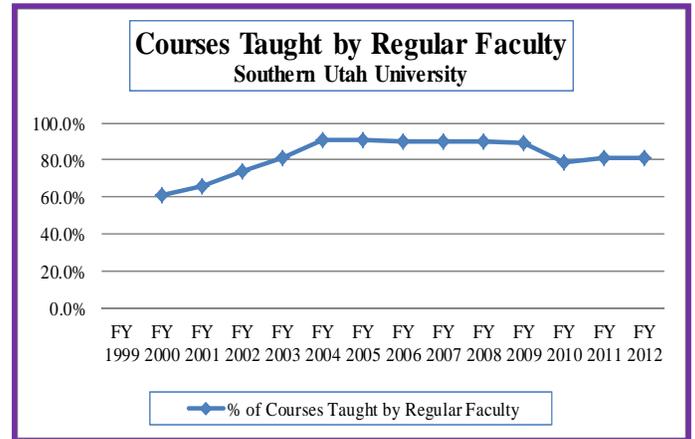
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2011, the graduation rate at Southern Utah University was 42%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



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 Southern Utah University has held fairly steady between 80 and 90 percent over the past decade. In FY 2012, the rate was 81 percent.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for Southern Utah University was \$64,033,600, with \$11,453,500 from the General Fund and \$18,736,100 from the Education Fund.

To the FY 2013 ongoing appropriation, changes in the level of dedicated credits for unallocated 1st and 2nd tier tuition in the amount of \$2,037,500, and \$4,500 in nonlapsing balances are added, making the FY 2013 adjusted base \$66,075,600.

Intent Language: Last year, the Legislature approved the following intent language for all of the credit-granting higher education institutions:

The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.

Legislative Action: The Analyst recommends that the Subcommittee adopt a base budget for Southern Utah University in the amount of \$66,075,600. The allocation approved by the Executive Appropriations Committee is \$11,453,500 (General Fund) and \$18,736,100 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLE

Southern Utah University						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	11,026,000	11,453,500	0	11,453,500	0	11,453,500
General Fund, One-time	500,000	0	0	0	0	0
Education Fund	18,400,700	18,736,100	0	18,736,100	0	18,736,100
Dedicated Credits Revenue	33,033,600	33,690,900	2,037,500	35,728,400	0	35,728,400
Transfers - HED	220,200	157,600	0	157,600	0	157,600
Beginning Nonlapsing	1,006,600	1,006,600	27,200	1,033,800	0	1,033,800
Closing Nonlapsing	(1,033,800)	(1,011,100)	(22,700)	(1,033,800)	0	(1,033,800)
Total	\$63,153,300	\$64,033,600	\$2,042,000	\$66,075,600	\$0	\$66,075,600
Line Items						
Education and General	62,445,500	63,830,800	2,037,500	65,868,300	0	65,868,300
Educationally Disadvantaged	90,400	85,100	4,500	89,600	0	89,600
Shakespeare Festival	521,600	21,600	0	21,600	0	21,600
Rural Development	95,800	96,100	0	96,100	0	96,100
Total	\$63,153,300	\$64,033,600	\$2,042,000	\$66,075,600	\$0	\$66,075,600
Categories of Expenditure						
Personnel Services	50,577,400	52,095,300	1,578,600	53,673,900	0	53,673,900
In-state Travel	775,500	549,700	82,800	632,500	0	632,500
Current Expense	8,663,100	9,962,500	(21,900)	9,940,600	0	9,940,600
Capital Outlay	378,600	383,000	(59,000)	324,000	0	324,000
Other Charges/Pass Thru	2,758,700	1,043,100	461,500	1,504,600	0	1,504,600
Total	\$63,153,300	\$64,033,600	\$2,042,000	\$66,075,600	\$0	\$66,075,600
Other Data						
Budgeted FTE	710	710	27	737	0	737
Actual FTE	700	0	0	0	0	0
Vehicles	132	129	0	129	0	129

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