

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Utah State University

Function

As the state's land grant university, Utah State University provides research, public service and education throughout the State. In addition to its extension services, the university also provides access to higher education through its community college role at its regional campuses and in areas of the state without easy access to higher education. USU's research emphasis is in aerospace, agriculture, life sciences, energy and engineering. Its regional campus role has expanded to include Utah State University-Eastern (formerly College of Eastern Utah) with campuses in Price and Blanding Utah.

Statutory Authority

The following laws govern Utah State University in addition to the laws previously mentioned:

- UCA 53B-18-401 gives Utah State University control and supervision of the state power plant in Logan Canyon.
- UCA 53B-18-501 allows USU to form nonprofit corporations or foundations to assist the university in receiving charitable, scientific, literary, research and educational objectives.
- UCA 53B-18-701 provides for teaching, research and extension of outdoor recreation and tourism.
- UCA 53B--18-801 establishes the Center for the School of the Future at USU to promote the best practices in public education.
- UCA 53B-18-901 establishes a distance education doctorate program.
- UCA 53B-18-1001 establishes a Mormon Pioneer Heritage Center.
- UCA 53B-19 establishes the State Arboreta for USU.

Issues/Analysis

This link to the USU Reallocations Issue Brief explains the University's request to move funding to different line items.

Funding Detail

The funding sources for Utah State University are General Funds, Education Funds, Dedicated Credits (tuition and fees), Mineral Lease and Land Grant Trust funds.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$106,967,600	\$107,507,600	\$0	\$107,507,600	\$1,672,500	\$109,180,100
General Fund, One-time	(\$722,000)	(\$733,700)	\$0	(\$733,700)	\$733,700	\$0
Education Fund	\$53,962,200	\$58,888,900	\$0	\$58,888,900	\$11,588,300	\$70,477,200
Education Fund, One-time	\$0	\$3,000,000	(\$63,300)	\$2,936,700	(\$2,697,400)	\$239,300
Federal Funds	\$5,018,700	\$3,902,300	\$0	\$3,902,300	\$0	\$3,902,300
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$116,095,400	\$117,883,400	(\$3,835,000)	\$114,048,400	\$822,200	\$114,870,600
Dedicated Credits - Land Grant	\$879,000	\$150,600	\$0	\$150,600	\$0	\$150,600
Federal Mineral Lease	\$2,882,400	\$1,745,800	\$0	\$1,745,800	\$0	\$1,745,800
GFR - Land Exchange Distribution Account	\$45,200	\$232,400	\$0	\$232,400	\$0	\$232,400
Transfers - HED	\$3,417,300	\$832,200	\$564,900	\$1,397,100	\$0	\$1,397,100
Beginning Nonlapsing	\$16,983,300	\$16,983,200	\$52,200	\$17,035,400	(\$52,200)	\$16,983,200
Closing Nonlapsing	(\$17,035,300)	(\$16,983,200)	(\$52,200)	(\$17,035,400)	\$52,200	(\$16,983,200)
Total	\$288,493,800	\$293,409,500	(\$3,333,400)	\$290,076,100	\$12,119,300	\$302,195,400

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$190,512,600	\$196,615,000	(\$1,793,400)	\$194,821,600	\$4,751,500	\$199,573,100
USU - Eastern Education and General	\$14,749,200	\$14,831,400	(\$368,300)	\$14,463,100	\$255,400	\$14,718,500
Educationally Disadvantaged	\$265,600	\$259,700	\$0	\$259,700	(\$159,700)	\$100,000
USU - Eastern Educationally Disadvantaged	\$92,000	\$105,000	\$0	\$105,000	\$0	\$105,000
USU - Eastern Career and Technical Education	\$1,392,000	\$1,358,100	\$0	\$1,358,100	\$18,400	\$1,376,500
Uintah Basin Regional Campus	\$6,393,000	\$6,203,100	(\$147,400)	\$6,055,700	\$51,300	\$6,107,000
Southeastern Continuing Education Center	\$2,008,600	\$1,887,900	\$18,600	\$1,906,500	\$58,300	\$1,964,800
Brigham City Regional Campus	\$23,439,000	\$25,662,400	(\$1,221,900)	\$24,440,500	\$3,836,300	\$28,276,800

Tooele Regional Campus	\$11,127,500	\$10,717,700	\$138,800	\$10,856,500	\$1,971,000	\$12,827,500
Water Research Laboratory	\$5,104,700	\$3,751,100	\$0	\$3,751,100	\$55,400	\$3,806,500
Agriculture Experiment Station	\$14,629,000	\$13,934,000	\$173,800	\$14,107,800	\$347,200	\$14,455,000
Cooperative Extension	\$14,867,600	\$14,287,200	\$154,600	\$14,441,800	\$889,000	\$15,330,800
Prehistoric Museum	\$258,400	\$254,000	\$0	\$254,000	\$3,900	\$257,900
Blanding Campus	\$3,654,600	\$3,542,900	(\$288,200)	\$3,254,700	\$41,300	\$3,296,000
Western Energy Training Center	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$288,493,800	\$293,409,500	(\$3,333,400)	\$290,076,100	\$12,119,300	\$302,195,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$214,067,100	\$219,891,200	\$2,521,000	\$222,412,200	\$11,693,300	\$234,105,500
In-state Travel	\$3,460,900	\$0	\$0	\$0	\$0	\$0
Current Expense	\$53,275,900	\$73,518,300	(\$6,419,300)	\$67,099,000	\$585,700	\$67,684,700
Capital Outlay	\$3,238,100	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$14,451,800	\$0	\$564,900	\$564,900	(\$159,700)	\$405,200
Total	\$288,493,800	\$293,409,500	(\$3,333,400)	\$290,076,100	\$12,119,300	\$302,195,400

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2,844	2,844	40	2,884	(40)	2,844
Actual FTE	2,621	0	0	0	0	0
Vehicles	721	722	17	739	(17)	722

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.