

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Southern Utah University

Function

Southern Utah University (SUU) is Utah's designated public liberal arts and sciences university. SUU provides undergraduate education in the arts, humanities, and sciences, as well as professional study in education, business, technology, science, the arts and public administration. SUU offers specialized certificates in applied technology education, associate and baccalaureate degrees, and a limited number of master's degrees.

Funding Detail

Southern Utah University is funded with General Funds, Education Funds, and Dedicated Credits (tuition and fees).

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	\$11,453,500	\$11,483,500	\$0	\$11,483,500	\$0	\$11,483,500
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$18,736,100	\$20,175,100	\$0	\$20,175,100	\$1,112,600	\$21,287,700
Education Fund, One-time	\$0	\$0	\$0	\$0	\$50,000	\$50,000
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$35,791,000	\$35,910,000	(\$2,152,000)	\$33,758,000	\$232,100	\$33,990,100
Transfers - HED	\$191,200	\$157,600	\$68,500	\$226,100	\$0	\$226,100
Beginning Nonlapsing	\$1,033,800	\$1,033,800	\$1,252,400	\$2,286,200	(\$1,252,400)	\$1,033,800
Closing Nonlapsing	(\$2,286,200)	(\$1,033,800)	(\$1,252,400)	(\$2,286,200)	\$1,252,400	(\$1,033,800)
Total	\$64,919,400	\$67,726,200	(\$2,083,500)	\$65,642,700	\$1,394,700	\$67,037,400

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$64,710,700	\$67,516,600	(\$2,083,400)	\$65,433,200	\$1,343,100	\$66,776,300
Educationally Disadvantaged	\$87,300	\$90,500	(\$100)	\$90,400	\$600	\$91,000
Shakespeare Festival	\$21,600	\$21,600	\$0	\$21,600	\$50,000	\$71,600
Rural Development	\$99,800	\$97,500	\$0	\$97,500	\$1,000	\$98,500
Total	\$64,919,400	\$67,726,200	(\$2,083,500)	\$65,642,700	\$1,394,700	\$67,037,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$52,790,200	\$54,402,400	(\$1,029,200)	\$53,373,200	\$1,123,800	\$54,497,000
In-state Travel	\$700,600	\$632,500	(\$600)	\$631,900	\$0	\$631,900
Current Expense	\$8,983,300	\$10,862,700	(\$867,900)	\$9,994,800	\$270,900	\$10,265,700
Capital Outlay	\$90,900	\$324,000	(\$78,700)	\$245,300	\$0	\$245,300
Other Charges/Pass Thru	\$2,354,400	\$1,504,600	(\$107,100)	\$1,397,500	\$0	\$1,397,500
Total	\$64,919,400	\$67,726,200	(\$2,083,500)	\$65,642,700	\$1,394,700	\$67,037,400

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	737	737	(26)	711	26	737
Actual FTE	718	0	0	0	0	0
Vehicles	132	129	7	136	(7)	129

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.