

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Dixie State University

Function

Dixie State University (DSU) is an open access, comprehensive regional institution with a mission of providing general and liberal education, as well as applied technology programs. Students may earn certificates, associate's, and baccalaureate degrees. DSU is dedicated to serving its community with small class sizes, committed faculty, and staff members who strive to create a memorable student experience. DSU focuses on educational access for all students. The university enhances its campus community by promoting cultural and demographic diversity. DSU began transitioning to a university on July 1, 2013, following the passage of House Bill 61, which was approved during the 2013 General Session.

Funding Detail

The funding for Dixie State University consists of 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	\$2,355,900	\$2,355,900	\$0	\$2,355,900	\$0	\$2,355,900
General Fund, One-time	\$200,000	\$0	\$0	\$0	\$0	\$0
Education Fund	\$19,444,400	\$22,320,800	\$0	\$22,320,800	\$6,347,500	\$28,668,300
Education Fund, One-time	\$0	\$300,000	\$0	\$300,000	(\$300,000)	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$23,134,400	\$21,720,400	\$913,900	\$22,634,300	\$163,200	\$22,797,500
Transfers - HED	\$533,200	\$451,600	\$0	\$451,600	\$0	\$451,600
Beginning Nonlapsing	\$2,452,100	\$2,159,900	(\$176,400)	\$1,983,500	\$176,400	\$2,159,900
Closing Nonlapsing	(\$1,983,600)	(\$2,159,900)	\$176,400	(\$1,983,500)	(\$176,400)	(\$2,159,900)

Total	\$46,136,400	\$47,148,700	\$913,900	\$48,062,600	\$6,210,700	\$54,273,300
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Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$46,036,400	\$47,037,700	\$913,900	\$47,951,600	\$6,209,700	\$54,161,300
Educationally Disadvantaged	\$26,400	\$25,500	\$0	\$25,500	\$0	\$25,500
Zion Park Amphitheater	\$73,600	\$85,500	\$0	\$85,500	\$1,000	\$86,500
Total	\$46,136,400	\$47,148,700	\$913,900	\$48,062,600	\$6,210,700	\$54,273,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$35,248,500	\$32,350,600	\$5,696,700	\$38,047,300	\$5,227,000	\$43,274,300
In-state Travel	\$547,900	\$52,100	\$0	\$52,100	\$0	\$52,100
Current Expense	\$5,312,500	\$13,798,300	(\$4,331,200)	\$9,467,100	\$983,700	\$10,450,800
Capital Outlay	\$311,600	\$5,500	\$0	\$5,500	\$0	\$5,500
Other Charges/Pass Thru	\$4,715,900	\$942,200	(\$451,600)	\$490,600	\$0	\$490,600
Total	\$46,136,400	\$47,148,700	\$913,900	\$48,062,600	\$6,210,700	\$54,273,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	374	374	250	624	(250)	374
Actual FTE	596	0	0	0	0	0
Vehicles	62	61	(3)	58	3	61

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.