

# Budget Brief – Southern Utah University

## 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 in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master’s degrees. The FY 2006 enrollment at the University was 5,289 full-time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

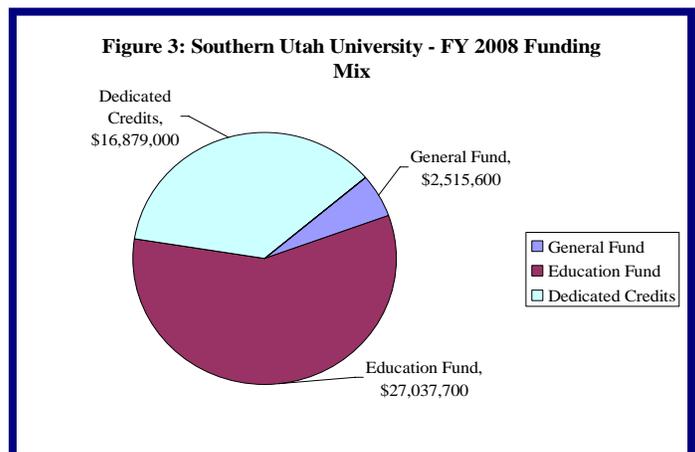
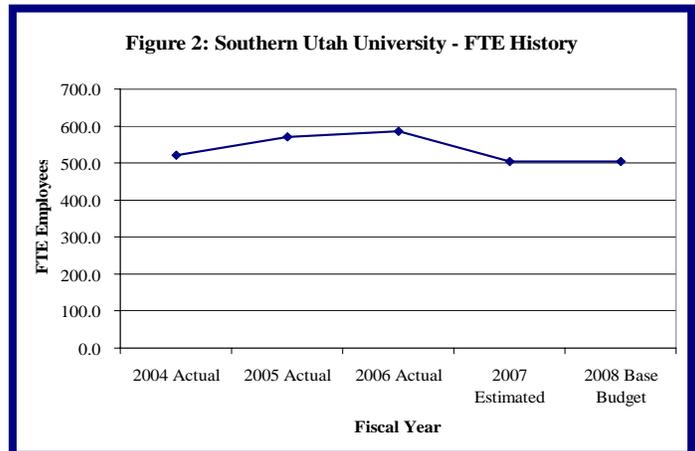
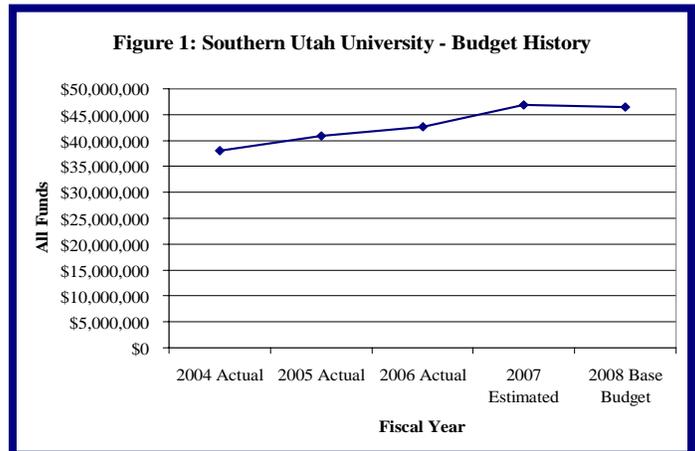
**Base Budget:** The total FY 2007 appropriated budget for Southern Utah University was \$45,074,300, with \$2,515,600 from the General Fund and \$27,419,700 from the Education Fund (including a one-time Education Fund appropriation of \$382,000). Using the FY 2007 ongoing appropriation as the beginning point for the FY2008 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,740,000, the total adjusted amount (FY 2008 Base Budget) becomes \$46,432,300.

**Higher Education Transfers:** Included in the FY 2007 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative. For Southern Utah University, the transfer from the State Board of Regents’ line item included \$85,000 (\$35,000 one-time) for the Engineering Initiative from the Education Fund. The Analyst recommends the transfer of the \$50,000 ongoing appropriation to Southern Utah University for FY 2008.

**Operation and Maintenance of New Facilities:** Southern Utah University has a new Teacher Education Building coming on line in FY 2008. The building will be operational for approximately nine months of FY 2008, so the Analyst recommends a one-time reduction for the other three months in the amount of \$60,600.

**Utility Rate Increases:** Southern Utah University has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding in the amount of \$384,600 to cover the increased cost of utilities in FY 2008 and \$135,300 for FY 2007.

**Nursing Initiative:** The Analyst recommends \$500,000 in ongoing funding for the Nursing Initiative for FY

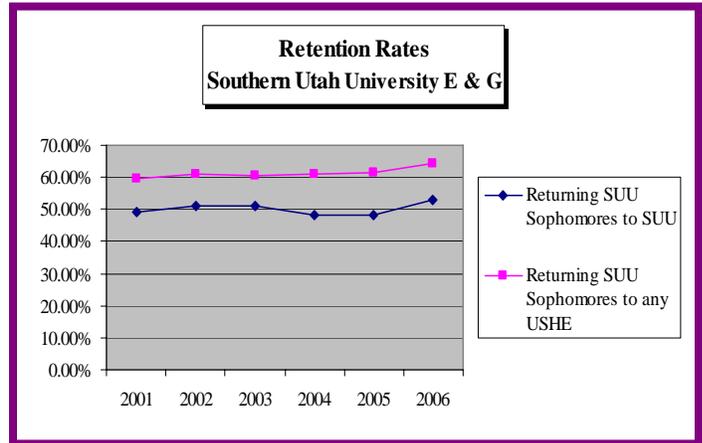


2008. This would make the FY 2007 one-time appropriation as ongoing funding for the Nursing Initiative. The portion recommended for Southern Utah University is \$80,300.

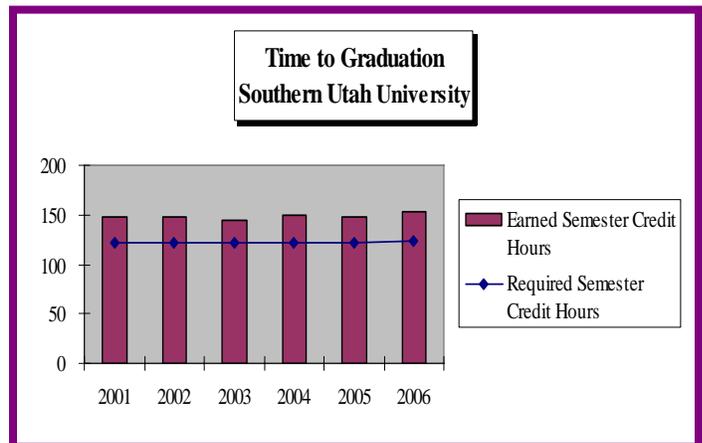
**ACCOUNTABILITY DETAIL**

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.

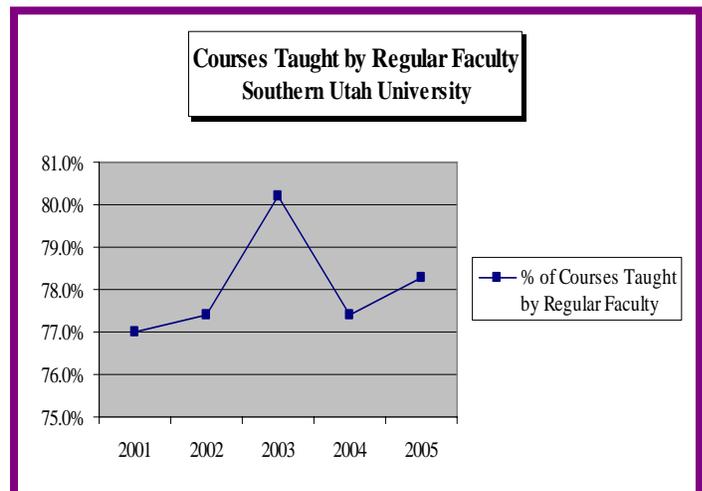
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2006, the average number of earned semester hours for graduates at Southern Utah University was 153. The minimum required number of hours is 122.



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 changed slightly over the past five years, as shown in the figure. In 2005, just over 78 percent of the courses taught at Southern Utah University were taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Southern Utah University's FY 2008 adjusted base budget in the amount of \$46,432,300, with \$2,515,600 from the General Fund, \$27,037,700 from the Education Fund, and \$16,879,000 from Dedicated Credits.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations acts 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 was no intent language that affected Southern Utah University included in the appropriations acts for FY 2007.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget in the amount of 46,432,300 for Southern Utah University. The approved allocation is \$2,515,600 (General Fund) and \$27,037,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

**BUDGET DETAIL TABLE**

Southern Utah University						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	27,456,500	2,515,600	0	2,515,600	0	2,515,600
General Fund, One-time	10,000	0	0	0	0	0
Education Fund	481,300	27,037,700	0	27,037,700	0	27,037,700
Education Fund, One-time	289,600	382,000	0	382,000	(382,000)	0
Dedicated Credits Revenue	16,334,947	15,139,000	1,740,000	16,879,000	0	16,879,000
Transfers	486,488	0	0	0	0	0
Beginning Nonlapsing	726,347	0	0	0	0	0
Closing Nonlapsing	(3,066,378)	0	0	0	0	0
<b>Total</b>	<b>\$42,718,804</b>	<b>\$45,074,300</b>	<b>\$1,740,000</b>	<b>\$46,814,300</b>	<b>(\$382,000)</b>	<b>\$46,432,300</b>
<b>Line Items</b>						
Education and General	42,510,986	44,849,400	1,740,000	46,589,400	(382,000)	46,207,400
Educationally Disadvantaged	82,641	98,200	0	98,200	0	98,200
Shakespeare Festival	35,000	25,000	0	25,000	0	25,000
Rural Development	90,177	101,700	0	101,700	0	101,700
<b>Total</b>	<b>\$42,718,804</b>	<b>\$45,074,300</b>	<b>\$1,740,000</b>	<b>\$46,814,300</b>	<b>(\$382,000)</b>	<b>\$46,432,300</b>
<b>Categories of Expenditure</b>						
Personal Services	34,427,165	36,609,600	927,100	37,536,700	0	37,536,700
In-State Travel	458,049	472,500	69,500	542,000	0	542,000
Current Expense	6,394,535	7,179,100	611,000	7,790,100	(382,000)	7,408,100
Capital Outlay	402,102	691,400	(100)	691,300	0	691,300
Other Charges/Pass Thru	1,036,953	121,700	132,500	254,200	0	254,200
<b>Total</b>	<b>\$42,718,804</b>	<b>\$45,074,300</b>	<b>\$1,740,000</b>	<b>\$46,814,300</b>	<b>(\$382,000)</b>	<b>\$46,432,300</b>
<b>Other Data</b>						
Budgeted FTE	585.8	576.5	(72.5)	504.0	0.0	504.0
Vehicles	123	127	(4)	123	0	123

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