

Budget Brief – Dixie State College

SUMMARY

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division of the College offers a limited number of baccalaureate degrees. The FY 2006 enrollment at Dixie State College was 4,078 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

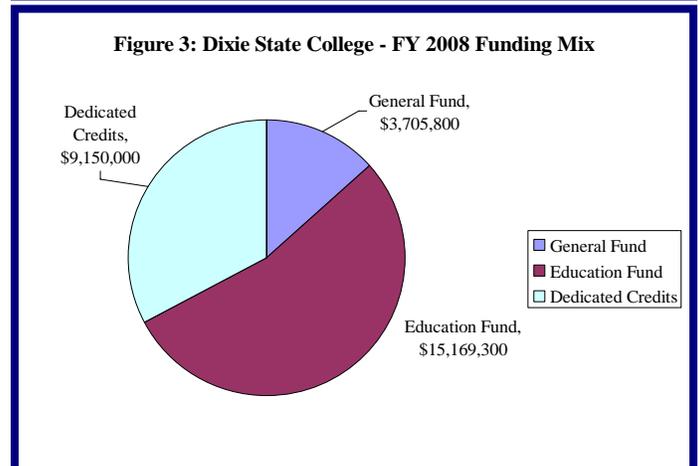
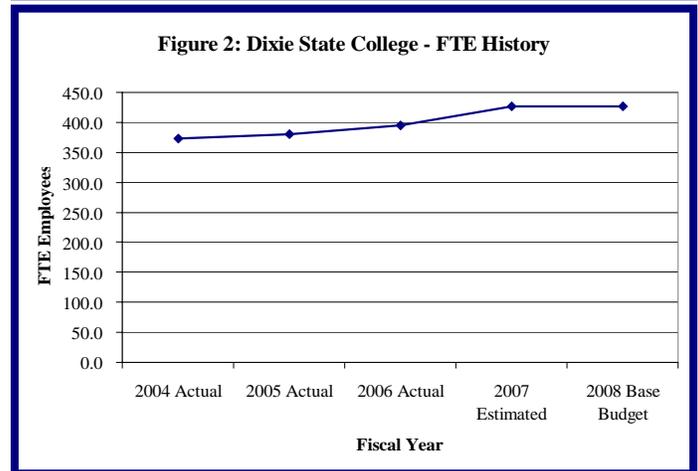
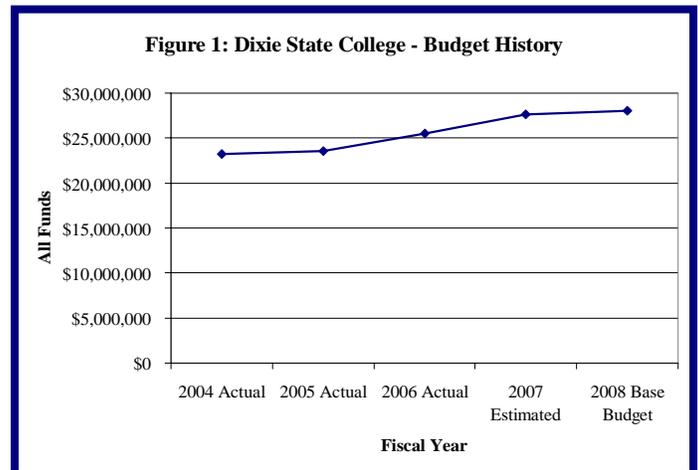
Base Budget: The total FY 2007 appropriated budget for Dixie State College was \$26,583,700, with \$3,705,800 from the General Fund and \$14,818,900 from the Education Fund (including a one-time Education Fund reduction of \$350,400). Using the FY 2007 ongoing appropriation as the beginning point for the FY 2008 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,091,000, the total adjusted amount as the FY 2008 Base Budget is \$28,025,100.

The FY 2008 base budget is \$28,025,100, with a total of \$3,705,800 from the General Fund and \$15,169,300 from the Education Fund.

Operation and Maintenance of New Facilities: Dixie State College’s new Health Sciences Building is scheduled for completion in August of 2008, so the base budget O & M funding will not be needed in FY 2008. As a result, the Analyst recommends a one-time FY 2008 reduction in the amount of \$413,100.

Utility Rate Increases: Dixie State College has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding to cover the increased costs of the utilities in the amount of \$147,500.

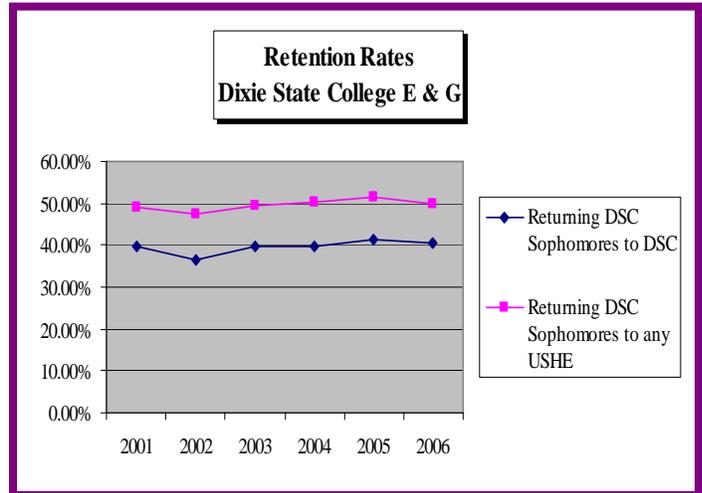
Nursing Initiative: The Analyst recommends \$500,000 in ongoing funding for the Nursing Initiative for FY 2008. This would make the FY 2007 one-time appropriation as ongoing funding for the Nursing Initiative. The portion recommended for Dixie State College is \$82,600.



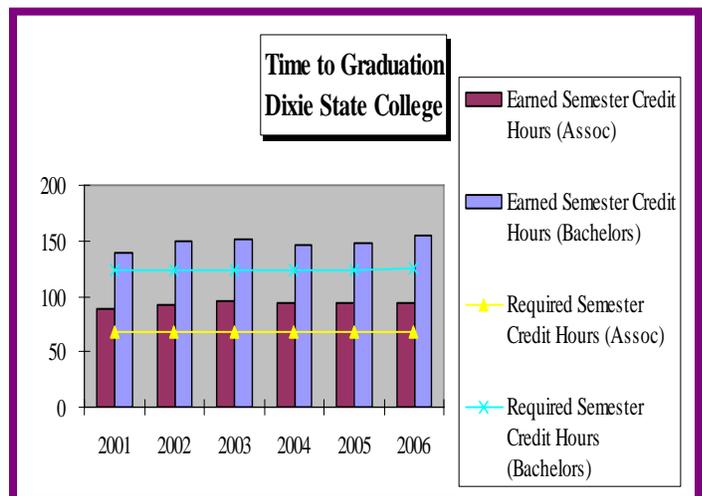
ACCOUNTABILITY DETAIL

Dixie State College’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.

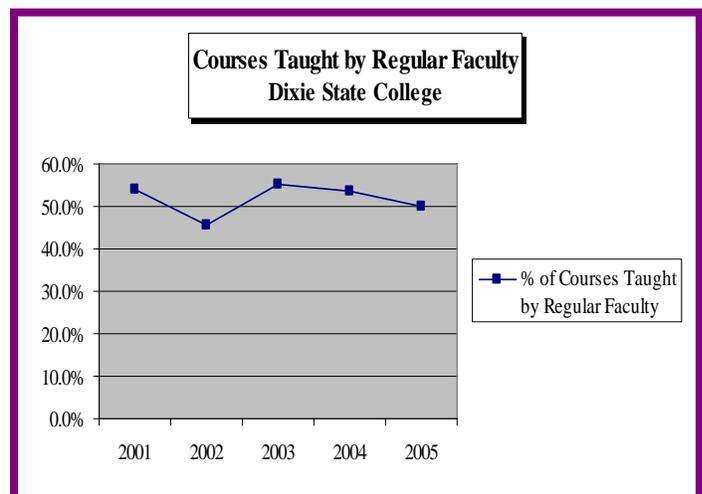
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2006, the average number of earned semester hours for graduates with an Associate Degree at Dixie State College was 95. The minimum required number of hours is 67. For graduates with a Bachelor Degree, the average number of earned semester hours was 155, with 125 hours required for graduation.



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 Dixie State College has decreased over the past five years, as shown in the figure. Currently, half of the courses taught at Dixie State College are taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Dixie State College's FY 2008 adjusted base budget in the amount of \$28,025,100, with \$3,705,800 from the General Fund, \$15,169,300 from the Education Fund, and \$9,150,000 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 Dixie State College included in the appropriations acts for FY 2007.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of \$28,025,100 for Dixie State College. The approved allocation is \$3,705,800 (General Fund) and \$15,169,300 (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

Dixie State College						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	17,209,100	3,705,800	0	3,705,800	0	3,705,800
Education Fund	844,400	15,169,300	0	15,169,300	0	15,169,300
Education Fund, One-time	(200,900)	(350,400)	0	(350,400)	350,400	0
Dedicated Credits Revenue	7,687,863	8,059,000	1,091,000	9,150,000	0	9,150,000
Transfers	223,198	0	0	0	0	0
Beginning Nonlapsing	5,543,256	0	0	0	0	0
Closing Nonlapsing	(5,821,391)	0	0	0	0	0
Total	\$25,485,526	\$26,583,700	\$1,091,000	\$27,674,700	\$350,400	\$28,025,100
Line Items						
Education and General	25,373,811	26,461,600	1,091,000	27,552,600	350,400	27,903,000
Educationally Disadvantaged	28,600	30,600	0	30,600	0	30,600
Zion Park Amphitheater	83,115	91,500	0	91,500	0	91,500
Total	\$25,485,526	\$26,583,700	\$1,091,000	\$27,674,700	\$350,400	\$28,025,100
Categories of Expenditure						
Personal Services	19,408,926	20,514,900	1,656,700	22,171,600	0	22,171,600
In-State Travel	392,644	59,700	0	59,700	0	59,700
Current Expense	4,270,103	5,403,800	(565,700)	4,838,100	350,400	5,188,500
Capital Outlay	566,567	114,700	0	114,700	0	114,700
Other Charges/Pass Thru	847,286	490,600	0	490,600	0	490,600
Total	\$25,485,526	\$26,583,700	\$1,091,000	\$27,674,700	\$350,400	\$28,025,100
Other Data						
Budgeted FTE	394.8	403.2	23.3	426.5	0.0	426.5
Vehicles	54	50	4	54	0	54

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