

FY 2009 Budget Brief – HED – 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 2007 enrollment at Dixie State College was 3,860 full-time equivalent (FTE) students.

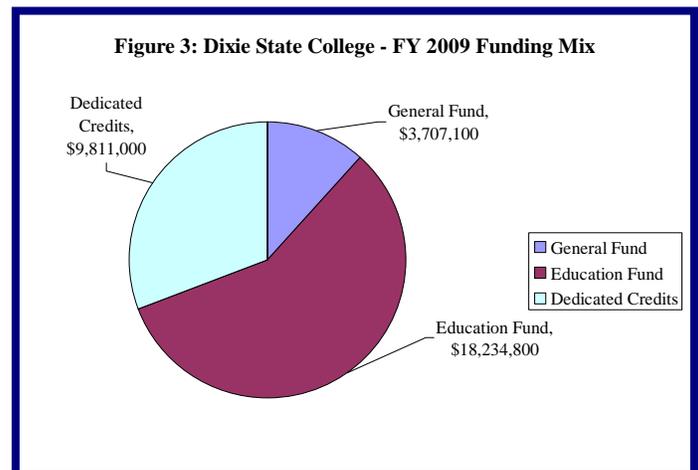
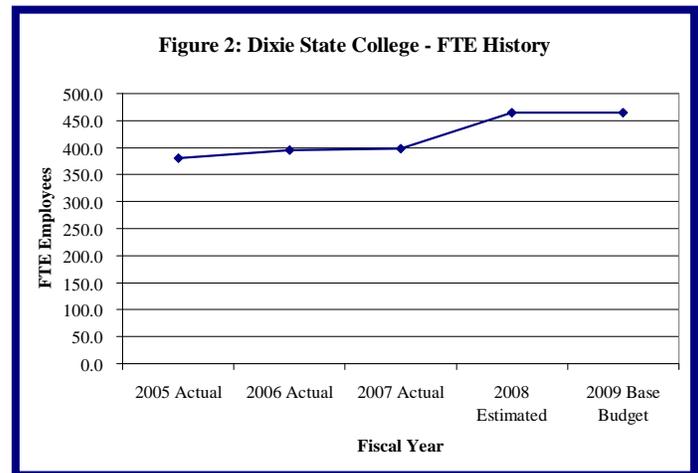
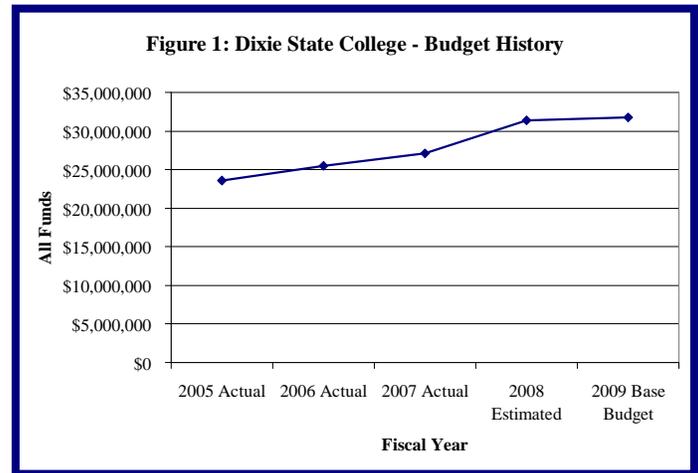
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2008 appropriated budget for Dixie State College was \$31,039,800, with \$3,707,100 from the General Fund (offset by a one-time General Fund reduction of \$3,500,000) and \$21,371,700 from the Education Fund (including a one-time Education Fund appropriation of \$3,136,900). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2009 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$350,000, the total adjusted amount as the FY 2009 Base Budget is \$31,752,900.

Higher Education Transfers: Included in the FY 2008 appropriation to the State Board of Regents, to be distributed to the institutions, was \$3,000,000 in ongoing funding and \$2,000,000 in one-time funding, for the Engineering Initiative. For Dixie State College, the ongoing Engineering Initiative funding transfer is \$50,000 and the one-time funding is also \$50,000. The Analyst recommends the transfer of the \$50,000 ongoing appropriation to Dixie State College for FY 2009 for placement of the Subcommittee’s priority list (see Issue Brief USHE – 12).

Operation and Maintenance of New Facilities: A one-time reduction in the forward funding for Dixie State College’s Health Sciences Building O & M in the amount of \$68,900 is recommended for the Subcommittee’s FY 2009 priority list (See Issue Brief USHE – 01).

Initiatives: The Analyst recommends the following initiatives for the Subcommittee’s priority list: the Teacher Initiative (see Issue Brief USHE – 05), the Health Care Professions Initiative (see Issue Brief USHE – 06), and the Science and Technology Initiative (see Issue Brief USHE – 07). The distribution to Dixie State College for these initiatives includes \$557,400 ongoing and \$40,000 one-time for the Teacher Initiative, \$156,200 for the Health Care Professions Initiative, and \$78,100



ongoing and \$195,300 one-time for the Science and Technology Initiative.

Educationally Disadvantaged: The Analyst recommends adding a total of \$1 million for the Educationally Disadvantaged line items at all nine of the USHE institutions to the priority list (see Issue Brief USHE – 08). The allocation for Dixie State of this amount would be \$39,100.

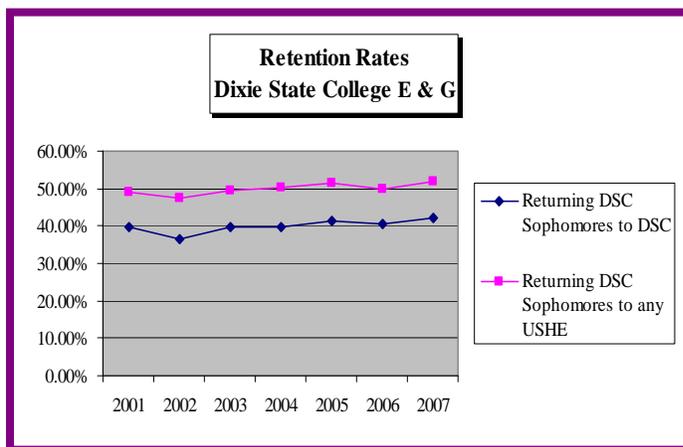
Emergency Management and Campus Security: The Analyst recommends adding a total of \$4 million in one-time funds to address security issues on the nine USHE campuses to the priority list (see Issue Brief USHE – 10). The allocation for Dixie State College for this proposal would be \$150,400.

Non-Lapsing Balances: In response to the growing levels of non-lapsing balances at the USHE institutions, the Analyst recommends placing \$20 million of these funds on the priority as an offset to the state funding for one-time increases (see Issue Brief USHE – 13). The distribution among the institutions is based on the amount that institution’s non-lapsing balances are of the total \$83 million level. The corresponding amount for Dixie State is \$1,527,200.

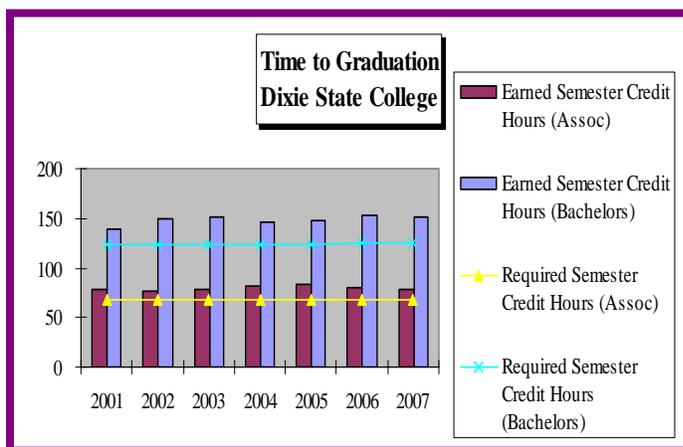
ACCOUNTABILITY DETAIL

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.

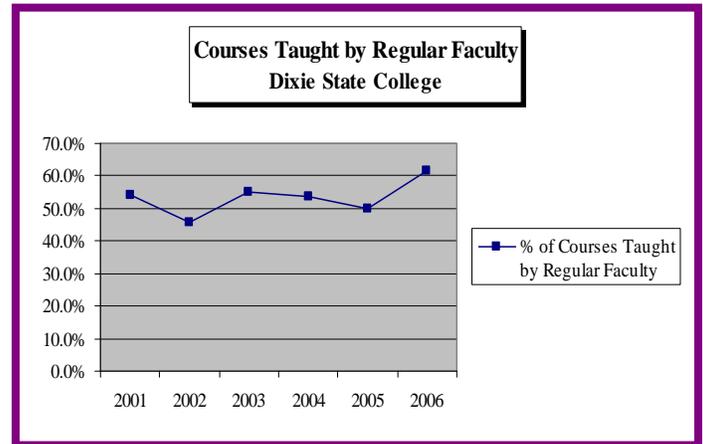
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2007, the average number of earned semester hours for graduates with an Associate Degree at Dixie State College was 78. The minimum required number of hours is 67. For graduates with a Bachelor Degree, the average number of earned semester hours was 152, 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 hovered around 50 percent from 2001 to 2005, but increased in 2006 to nearly 62 percent.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Dixie State College's FY 2009 adjusted base budget in the amount of \$31,752,900, with \$3,707,100 from the General Fund, \$18,234,800 from the Education Fund, and \$9,811,000 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 2008.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of \$31,752,900 for Dixie State College. The approved allocation is \$3,707,100 (General Fund) and \$18,234,800 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

BUDGET DETAIL TABLE

Dixie State College						
Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	3,705,800	3,707,100	0	3,707,100	0	3,707,100
General Fund, One-time	0	(3,500,000)	0	(3,500,000)	3,500,000	0
Education Fund	15,169,300	18,234,800	0	18,234,800	0	18,234,800
Education Fund, One-time	(350,400)	3,136,900	0	3,136,900	(3,136,900)	0
Dedicated Credits Revenue	8,594,575	9,461,000	350,000	9,811,000	0	9,811,000
Transfers	220,554	0	0	0	0	0
Beginning Nonlapsing	5,669,721	0	0	0	0	0
Closing Nonlapsing	(5,930,299)	0	0	0	0	0
Total	\$27,079,251	\$31,039,800	\$350,000	\$31,389,800	\$363,100	\$31,752,900
Line Items						
Education and General	26,966,903	30,915,700	350,000	31,265,700	363,100	31,628,800
Educationally Disadvantaged	30,600	30,600	0	30,600	0	30,600
Zion Park Amphitheater	81,748	93,500	0	93,500	0	93,500
Total	\$27,079,251	\$31,039,800	\$350,000	\$31,389,800	\$363,100	\$31,752,900
Categories of Expenditure						
Personal Services	21,062,216	24,604,100	978,300	25,582,400	0	25,582,400
In-State Travel	427,531	59,700	0	59,700	0	59,700
Current Expense	4,335,116	5,770,700	(514,000)	5,256,700	363,100	5,619,800
Capital Outlay	666,394	114,700	(114,300)	400	0	400
Other Charges/Pass Thru	587,994	490,600	0	490,600	0	490,600
Total	\$27,079,251	\$31,039,800	\$350,000	\$31,389,800	\$363,100	\$31,752,900
Other Data						
Budgeted FTE	397.6	426.5	38.5	465.0	0.0	465.0
Vehicles	59.0	54.0	5.0	59.0	0.0	59.0

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