



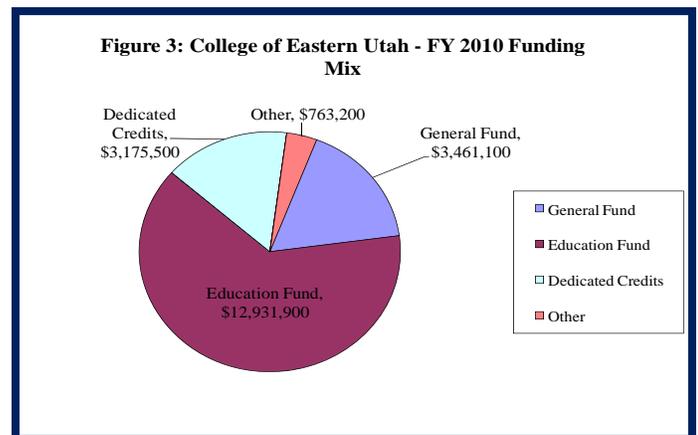
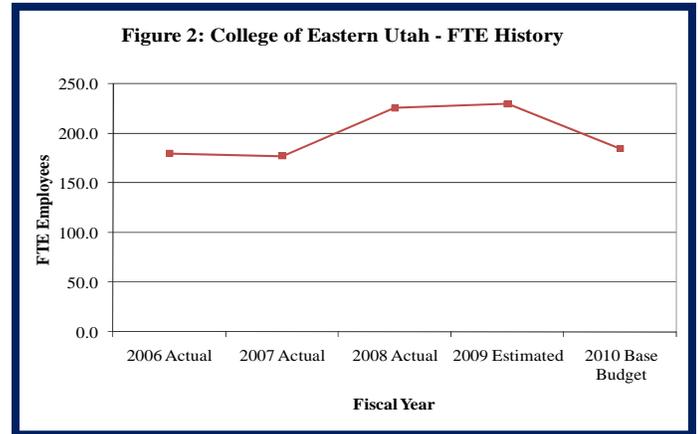
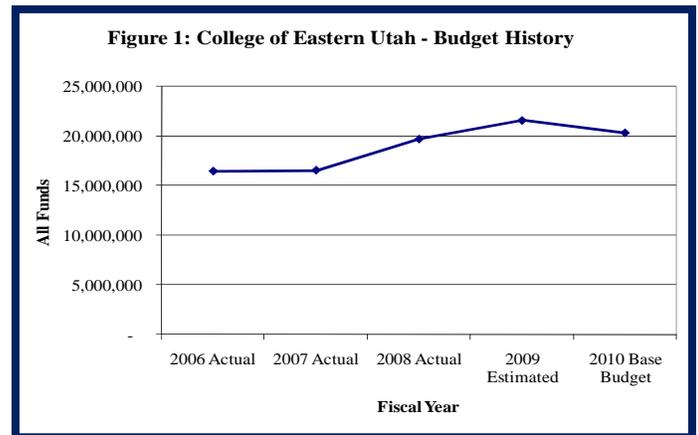
Budget Brief: College of Eastern Utah

MMARY

The College of Eastern Utah (CEU) is an open access institution with a campus in Price and one in Blanding, as well as centers in Castledale and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning. The FY 2008 enrollment at CEU was 1,416 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

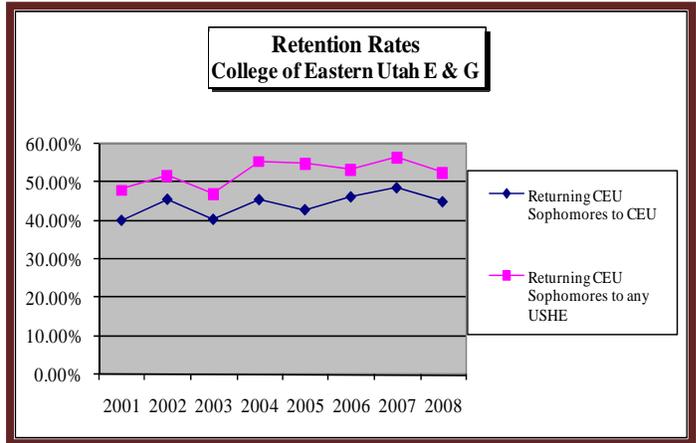
Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for College of Eastern Utah was \$20,470,100, with \$4,061,100 from the General Fund (\$600,000 one-time) and \$14,260,000 from the Education Fund (offset by a one-time reduction in Education funding of \$3,000). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing Education Fund by \$1,328,100, with additional one-time offsets of \$664,100. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,026,500, and nonlapsing balances in the amount of \$760,200, the adjusted amount base becomes \$20,331,700.



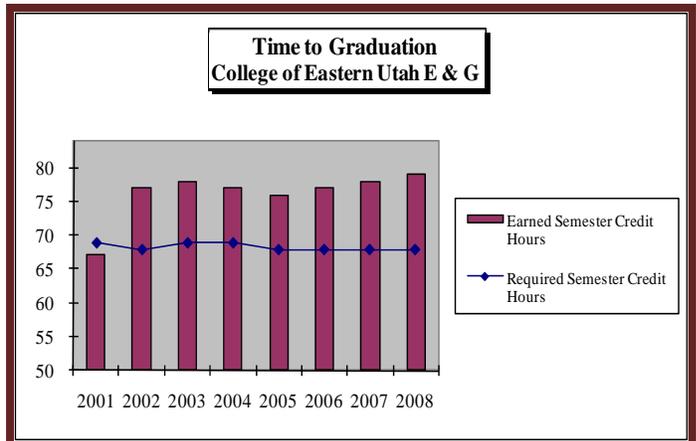
ACCOUNTABILITY DETAIL

College of Eastern Utah’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.

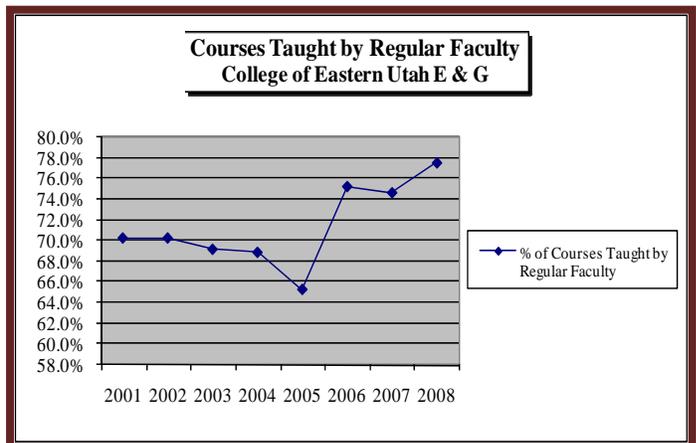
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average 2008 graduate with an Associate Degree at College of Eastern Utah was 76. The minimum required number of hours is 68.



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 College of Eastern Utah has fluctuated between 65 and 80 percent since 2001. In 2008, nearly 78 percent of the courses at the College of Eastern Utah were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of College of Eastern Utah's FY 2010 adjusted base budget in the amount of \$20,331,700, with \$3,461,100 from the General Fund, \$12,931,900 from the Education Fund, \$3,175,500 from Dedicated Credits, and \$763,200 from Closing Nonlapping balances.

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 only one piece of intent language that affected College of Eastern Utah included in the appropriations acts for FY 2009.

The Legislature intends that Public Employees Health Plan (PEHP) allow the College of Eastern Utah's employees located in Carbon, Emery, Grand, and San Juan counties who opt to stay on the Preferred Plan during open enrollment, the opportunity to switch insurance plans one time during FY 2009 outside of the open enrollment period.

CEU reports that most of its employees moved to the Preferred Plan during open enrollment, but a few have utilized the option to move outside of the open enrollment period.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for College of Eastern Utah in the amount of \$20,331,700. The allocation approved by the Executive Appropriations Committee is \$3,461,100 (General Fund) and \$12,931,900 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

College of Eastern Utah						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	3,630,300	3,461,100	0	3,461,100	0	3,461,100
General Fund, One-time	0	600,000	0	600,000	(600,000)	0
Education Fund	14,240,300	14,260,000	(1,328,100)	12,931,900	0	12,931,900
Education Fund, One-time	79,200	(3,000)	664,100	661,100	(661,100)	0
Dedicated Credits Revenue	2,600,700	2,149,000	1,026,500	3,175,500	0	3,175,500
Beginning Nonlapsing	233,200	3,000	(3,000)	0	0	0
Closing Nonlapsing	(1,083,600)	0	763,200	763,200	0	763,200
Total	\$19,700,100	\$20,470,100	\$1,122,700	\$21,592,800	(\$1,261,100)	\$20,331,700
Line Items						
Education and General	16,296,800	16,356,100	1,059,100	17,415,200	(661,100)	16,754,100
Educationally Disadvantaged	105,200	119,700	0	119,700	0	119,700
Prehistoric Museum	264,500	297,400	0	297,400	0	297,400
San Juan Center	3,033,600	3,096,900	63,600	3,160,500	0	3,160,500
Western Energy Training Center	0	600,000	0	600,000	(600,000)	0
Total	\$19,700,100	\$20,470,100	\$1,122,700	\$21,592,800	(\$1,261,100)	\$20,331,700
Categories of Expenditure						
Personal Services	14,848,500	16,194,000	317,800	16,511,800	(928,400)	15,583,400
In-State Travel	173,400	238,800	37,700	276,500	(2,900)	273,600
Current Expense	4,367,100	3,899,200	781,200	4,680,400	(329,700)	4,350,700
Capital Outlay	311,100	138,100	(14,000)	124,100	(100)	124,000
Total	\$19,700,100	\$20,470,100	\$1,122,700	\$21,592,800	(\$1,261,100)	\$20,331,700
Other Data						
Budgeted FTE	225.9	197.4	32.4	229.8	(45.4)	184.4
Vehicles	66.0	62.0	4.0	66.0	0.0	66.0

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