



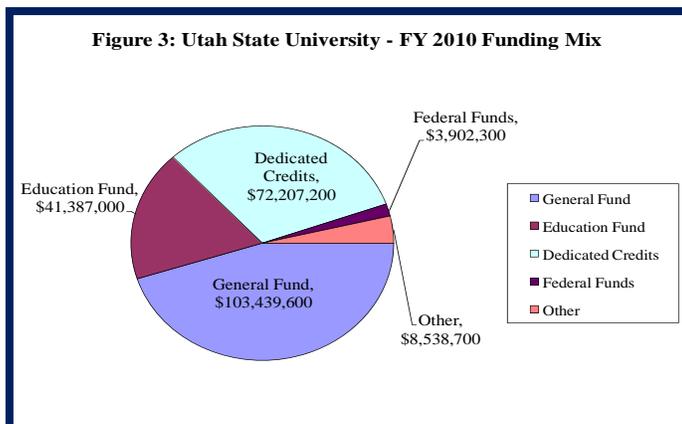
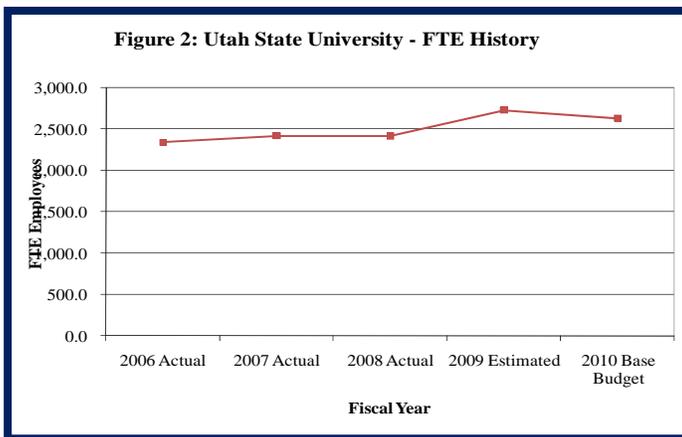
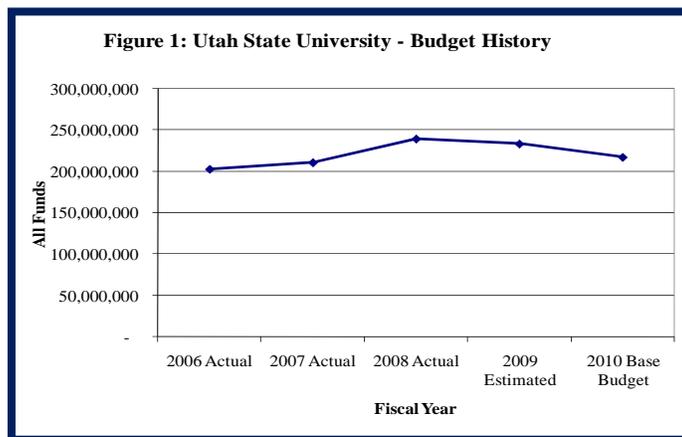
Budget Brief: Utah State University

SUMMARY

Utah State University (USU) serves as the State’s land grant university. Its mission is to provide undergraduate, graduate, professional and research curriculums in numerous fields of study, including agriculture, applied sciences, education, and natural resources. In addition, USU has a state-wide role to provide education to underserved areas throughout the State through on-site delivery and distance education at three regional campuses, distance education centers, and county extension offices. The FY 2008 enrollment at the University was 16,698 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

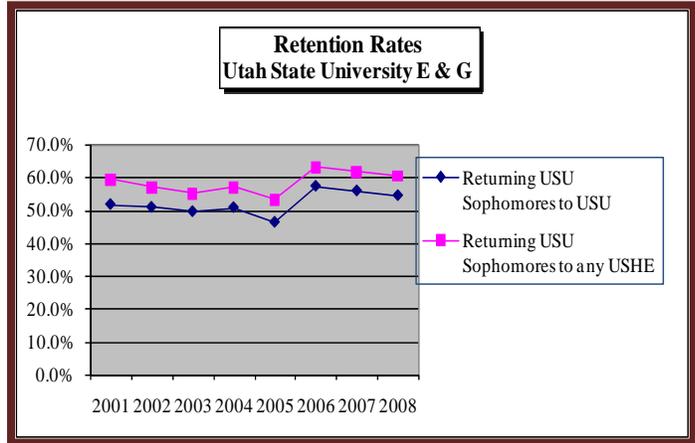
Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for Utah State University was \$232,206,200, with \$114,739,500 from the General Fund and \$41,387,000 from the Education Fund (offset by a one-time reduction in Education funding of \$265,100). Additional FY 2009 reductions expected to be made during the 2009 General Session will further cut the ongoing General Fund by \$11,299,900, with an additional one-time General Fun offset of \$15,150,000 and an Education Fund offset of (\$9,500,000). 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 \$2,074,400, and nonlapsing balances in the amount of \$6,229,000, the adjusted amount base becomes \$229,474,800.



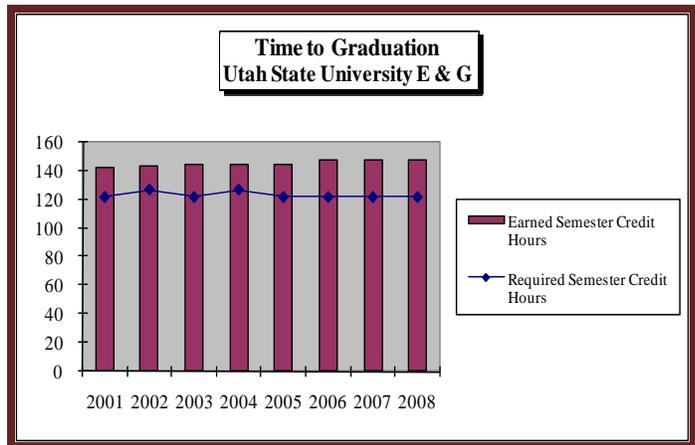
ACCOUNTABILITY DETAIL

Utah State University’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the number and amount of research grants.

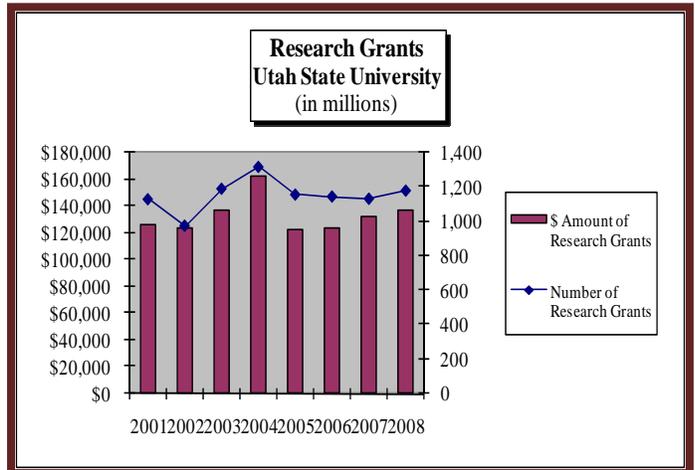
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Utah State University is 145. The minimum required number of hours is 122.



Utah State University is one of the two research institutions in the State. The number of grants increased slightly in 2008 to 1,179; the amount of research grants was over \$136.6 million. As of 2008, there were 11 companies, employing over 2,100 individuals, conducting operations in Utah that started their business by licensing intellectual property from Utah State University.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Utah State University's FY 2010 adjusted base budget in the amount of \$229,474,800, with \$103,439,600 from the General Fund, \$41,387,000 from the Education Fund, \$72,056,600 from Dedicated Credits, \$150,600 from Land Grant Management Funds, \$3,902,300 from Federal Funds, \$1,745,800 from Mineral Lease funds, \$298,800 from the Land Grant Distribution Account, \$9,256,500 from Beginning Nonlapsing balances, and (\$2,762,400) from Closing Nonlapsing 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 no intent language that affected Utah State University included in the appropriations acts for FY 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah State University \$229,474,800. The allocation approved by the Executive Appropriations Committee is \$103,439,600 (General Fund) and \$41,387,000 (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

Utah State University						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	109,102,600	114,739,500	(11,299,900)	103,439,600	0	103,439,600
General Fund, One-time	(99,000,000)	0	15,150,000	15,150,000	(15,150,000)	0
Education Fund	46,344,800	41,387,000	0	41,387,000	0	41,387,000
Education Fund, One-time	100,721,600	(265,100)	(9,500,000)	(9,765,100)	9,765,100	0
Federal Funds	5,371,000	3,902,300	0	3,902,300	0	3,902,300
Dedicated Credits Revenue	67,454,800	69,982,200	2,074,400	72,056,600	0	72,056,600
Dedicated Credits - Land Grant	0	150,600	0	150,600	0	150,600
Federal Mineral Lease	2,687,200	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution Account	389,300	298,800	0	298,800	0	298,800
Trust and Agency Funds	209,100	0	0	0	0	0
Land Grant Mgt Fund	478,200	0	0	0	0	0
Transfers	3,599,900	0	0	0	0	0
Beginning Nonlapsing	22,652,100	265,100	8,991,400	9,256,500	0	9,256,500
Closing Nonlapsing	(20,523,400)	0	(2,762,400)	(2,762,400)	0	(2,762,400)
Total	\$239,487,200	\$232,206,200	\$2,653,500	\$234,859,700	(\$5,384,900)	\$229,474,800
Line Items						
Education and General	177,334,500	170,832,100	2,853,600	173,685,700	(5,384,900)	168,300,800
Educationally Disadvantaged	273,600	257,600	0	257,600	0	257,600
Water Research Laboratory	3,800,500	4,015,700	0	4,015,700	0	4,015,700
Agriculture Experiment Station	16,236,400	16,097,300	0	16,097,300	0	16,097,300
Cooperative Extension	15,529,800	15,888,100	0	15,888,100	0	15,888,100
Uintah Basin Regional Campus	5,792,500	6,763,600	(762,500)	6,001,100	0	6,001,100
Southeastern Continuing Education Center	1,454,600	1,265,400	19,900	1,285,300	0	1,285,300
Brigham City Regional Campus	10,274,200	9,183,300	301,800	9,485,100	0	9,485,100
Tooele Regional Campus	8,791,100	7,903,100	240,700	8,143,800	0	8,143,800
Total	\$239,487,200	\$232,206,200	\$2,653,500	\$234,859,700	(\$5,384,900)	\$229,474,800
Categories of Expenditure						
Personal Services	184,847,000	201,932,500	(1,147,200)	200,785,300	(5,650,000)	195,135,300
In-State Travel	2,473,200	0	0	0	0	0
Current Expense	50,607,500	31,038,900	3,035,500	34,074,400	265,100	34,339,500
Capital Outlay	1,559,500	(765,200)	765,200	0	0	0
Total	\$239,487,200	\$232,206,200	\$2,653,500	\$234,859,700	(\$5,384,900)	\$229,474,800
Other Data						
Budgeted FTE	2,416.5	2,780.4	(51.4)	2,729.0	(98.0)	2,631.0
Vehicles	667.0	665.0	2.0	667.0	0.0	667.0

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