



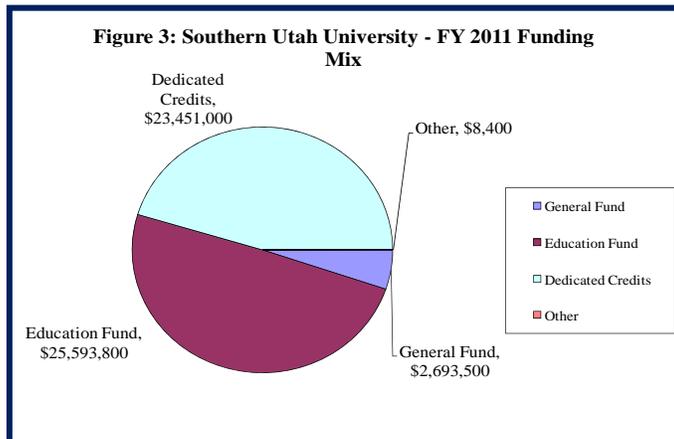
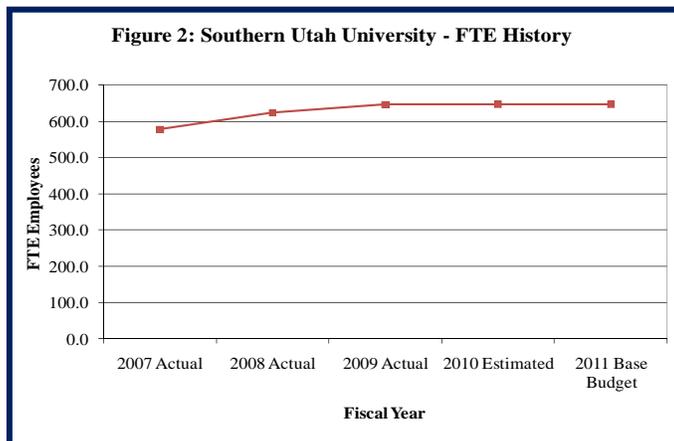
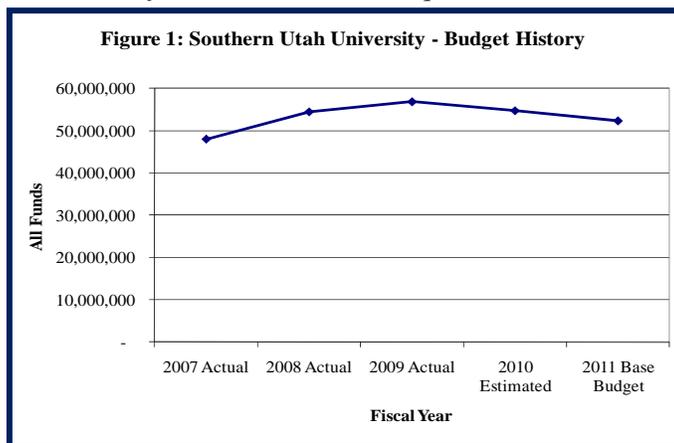
Budget Brief: Southern Utah University

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 career and technical education, associate degrees, baccalaureate degrees, and a limited number of master's degrees. The FY 2009 enrollment at the University was 6,051 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

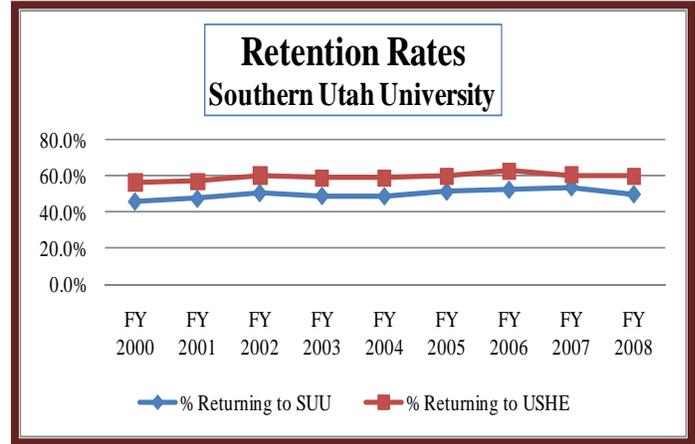
Base Budget: The total FY 2010 appropriated budget for Southern Utah University was \$54,133,400, with \$5,178,000 from the General Fund (including \$2,429,500 one-time), \$26,116,100 from the Education Fund (offset by a one-time reduction in Education funding of \$2,825,800); and \$2,825,800 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98% of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$2,034,000, and nonlapsing balances in the amount of (\$1,413,900), the adjusted amount base becomes \$51,746,700.



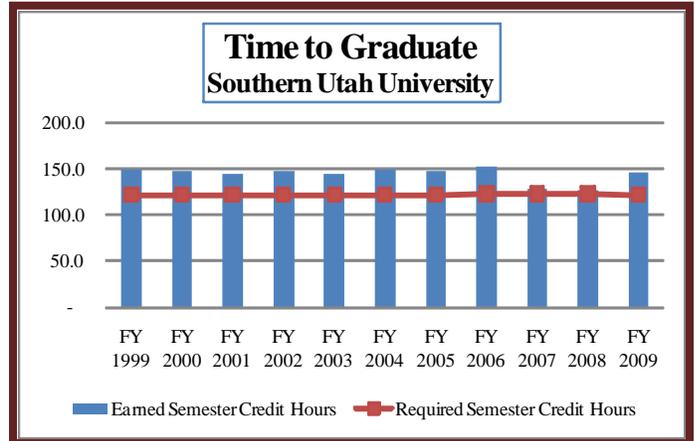
ACCOUNTABILITY DETAIL

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.

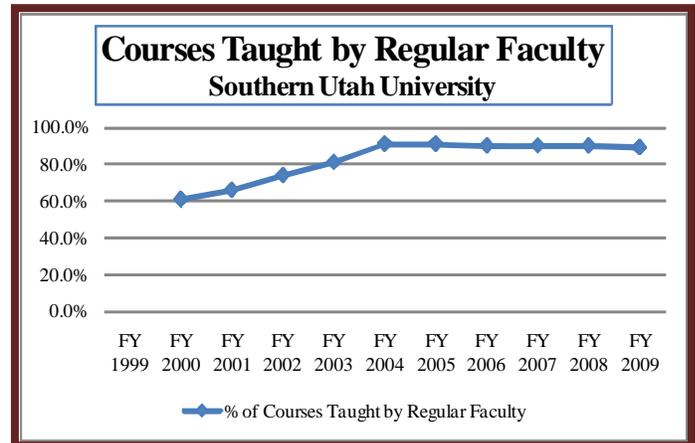
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Southern Utah University in FY 2009 was 146. The minimum required number of hours is 123.



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 held fairly steady around 90 percent over the past five years.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Southern Utah University's FY 2011 adjusted base budget in the amount of \$51,746,700, with \$2,693,500 from the General Fund, \$25,593,800 from the Education Fund, \$23,451,000 from Dedicated Credits, and \$8,400 from Beginning 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 Southern Utah University included in the appropriations acts for FY 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Southern Utah University in the amount of \$51,746,700. The allocation approved by the Executive Appropriations Committee is \$2,693,500 (General Fund) and \$25,593,800 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

BUDGET DETAIL TABLE

Southern Utah University						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	2,415,900	2,748,500	0	2,748,500	(55,000)	2,693,500
General Fund, One-time	0	2,429,500	0	2,429,500	(2,429,500)	0
Education Fund	28,176,200	26,116,100	0	26,116,100	(522,300)	25,593,800
Education Fund, One-time	(100,500)	(2,825,800)	0	(2,825,800)	2,825,800	0
American Recovery and Reinvestment Act	1,243,900	12,425,800	(9,600,000)	2,825,800	(2,825,800)	0
Dedicated Credits Revenue	22,094,600	21,417,000	2,034,000	23,451,000	0	23,451,000
Transfers	243,600	0	0	0	0	0
Beginning Nonlapsing	3,508,800	3,348,600	(3,340,200)	8,400	0	8,400
Closing Nonlapsing	(691,700)	(1,926,300)	1,926,300	0	0	0
Total	\$56,890,800	\$63,733,400	(\$8,979,900)	\$54,753,500	(\$3,006,800)	\$51,746,700
Line Items						
Education and General	56,649,100	63,506,200	(8,988,300)	54,517,900	(2,982,800)	51,535,100
Educationally Disadvantaged	104,700	98,300	0	98,300	(10,400)	87,900
Shakespeare Festival	25,000	23,700	0	23,700	(2,500)	21,200
Rural Development	112,000	105,200	8,400	113,600	(11,100)	102,500
Total	\$56,890,800	\$63,733,400	(\$8,979,900)	\$54,753,500	(\$3,006,800)	\$51,746,700
Categories of Expenditure						
Personnel Services	43,566,800	43,619,000	282,600	43,901,600	(3,004,300)	40,897,300
In-state Travel	512,700	679,600	(125,000)	554,600	0	554,600
Current Expense	8,306,000	18,556,600	(9,657,500)	8,899,100	(2,500)	8,896,600
Capital Outlay	273,600	644,700	(168,400)	476,300	0	476,300
Other Charges/Pass Thru	4,231,700	233,500	688,400	921,900	0	921,900
Total	\$56,890,800	\$63,733,400	(\$8,979,900)	\$54,753,500	(\$3,006,800)	\$51,746,700
Other Data						
Budgeted FTE	646.5	606.3	40.5	646.8	0.0	646.8
Vehicles	125.0	127.0	(2.0)	125.0	0.0	125.0

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