

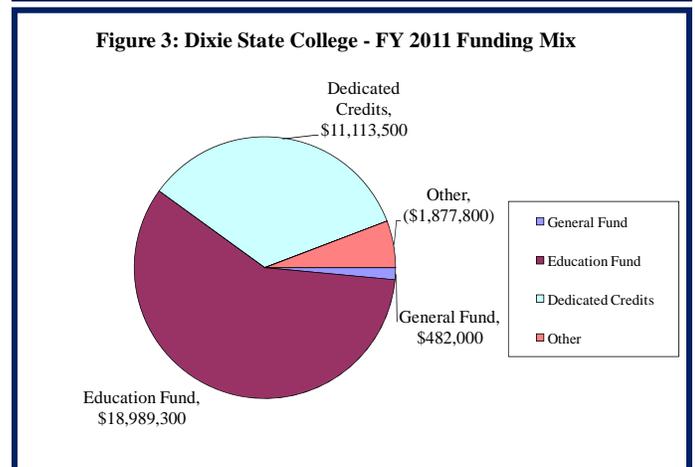
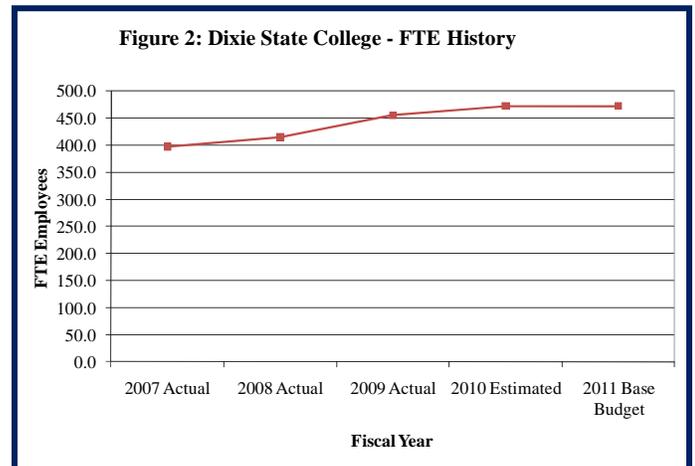
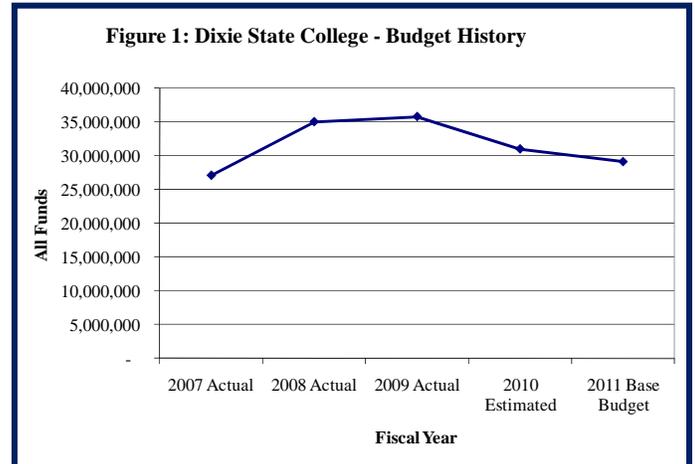
# Budget Brief: Dixie State College

## SUMMARY

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy 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 2009 enrollment at Dixie State College was 4,414 full-time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

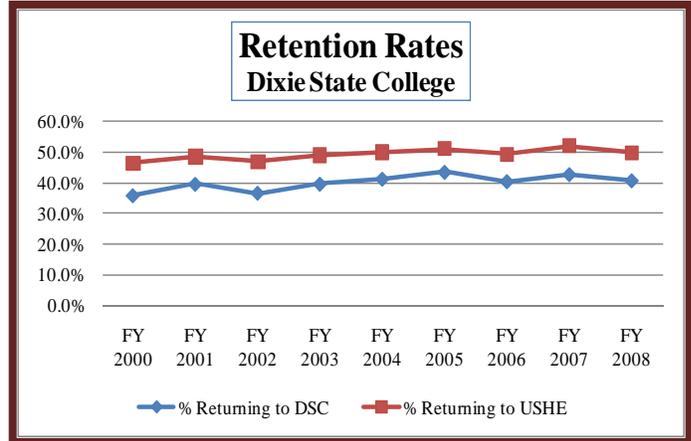
**Base Budget:** The total FY 2010 appropriated budget for Dixie State College was \$33,901,800, with \$2,736,800 from the General Fund (including \$1,885,000 of one-time funds), \$19,376,900 from the Education Fund (offset by a one-time reduction in Education funding of \$1,965,100), and \$1,965,100 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 \$789,700, and nonlapsing balances in the amount of (\$3,702,100), the adjusted amount base becomes \$28,707,000.



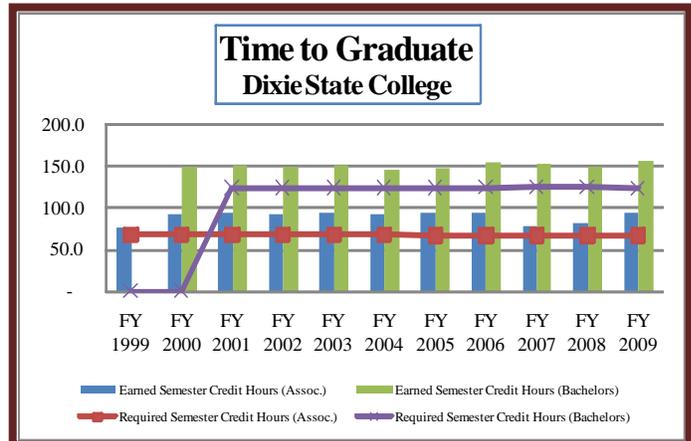
**ACCOUNTABILITY DETAIL**

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.

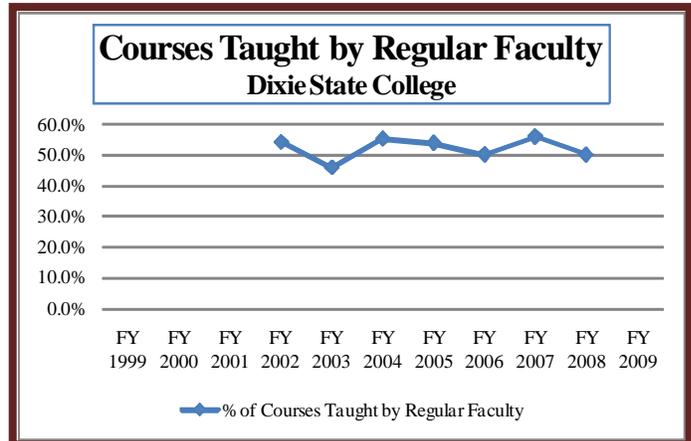
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2009, the average number of earned semester hours for graduates with an Associate Degree at Dixie State College was 94. The minimum required number of hours is 67. For graduates with a Bachelor’s Degree, the average number of earned semester hours was 157, with 124 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 fluctuated slightly around 50% for the past several years.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Dixie State College's FY 2011 adjusted base budget in the amount of \$28,707,000, with \$482,000 from the General Fund, \$18,989,300 from the Education Fund, \$11,113,500 from Dedicated Credits, and (\$1,877,800) 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 Dixie State College included in the appropriations acts for FY 2010.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Dixie State College in the amount of \$28,707,000. The allocation approved by the Executive Appropriations Committee is \$482,000 (General Fund) and \$18,989,300 (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**

Dixie State College						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,907,000	491,800	0	491,800	(9,800)	482,000
General Fund, One-time	826,100	1,885,000	0	1,885,000	(1,885,000)	0
Education Fund	19,374,800	19,376,900	0	19,376,900	(387,600)	18,989,300
Education Fund, One-time	(1,010,300)	(1,965,100)	0	(1,965,100)	1,965,100	0
American Recovery and Reinvestment Act	865,000	2,465,100	(500,000)	1,965,100	(1,965,100)	0
Dedicated Credits Revenue	11,984,100	10,323,800	789,700	11,113,500	0	11,113,500
Transfers	430,200	0	0	0	0	0
Beginning Nonlapsing	2,222,100	1,302,000	(1,302,000)	0	0	0
Closing Nonlapsing	(812,900)	522,300	(2,400,100)	(1,877,800)	0	(1,877,800)
<b>Total</b>	<b>\$35,786,100</b>	<b>\$34,401,800</b>	<b>(\$3,412,400)</b>	<b>\$30,989,400</b>	<b>(\$2,282,400)</b>	<b>\$28,707,000</b>
<b>Line Items</b>						
Education and General	35,651,400	34,284,600	(3,412,400)	30,872,200	(2,273,700)	28,598,500
Educationally Disadvantaged	37,800	27,900	0	27,900	(2,900)	25,000
Zion Park Amphitheater	96,900	89,300	0	89,300	(5,800)	83,500
<b>Total</b>	<b>\$35,786,100</b>	<b>\$34,401,800</b>	<b>(\$3,412,400)</b>	<b>\$30,989,400</b>	<b>(\$2,282,400)</b>	<b>\$28,707,000</b>
<b>Categories of Expenditure</b>						
Personnel Services	27,033,300	26,119,400	358,200	26,477,600	(2,279,500)	24,198,100
In-state Travel	401,800	56,800	(1,300)	55,500	0	55,500
Current Expense	4,669,000	7,709,500	(3,749,300)	3,960,200	(2,900)	3,957,300
Capital Outlay	375,300	25,500	(20,000)	5,500	0	5,500
Other Charges/Pass Thru	3,306,700	490,600	0	490,600	0	490,600
<b>Total</b>	<b>\$35,786,100</b>	<b>\$34,401,800</b>	<b>(\$3,412,400)</b>	<b>\$30,989,400</b>	<b>(\$2,282,400)</b>	<b>\$28,707,000</b>
<b>Other Data</b>						
Budgeted FTE	455.3	445.6	27.1	472.7	-	472.7
Vehicles	58.0	58.0	-	58.0	-	58.0

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