



# UTAH STATE UNIVERSITY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

## BUDGET BRIEF

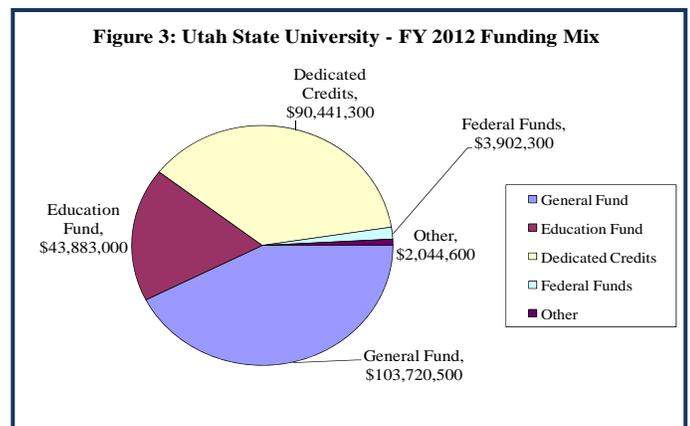
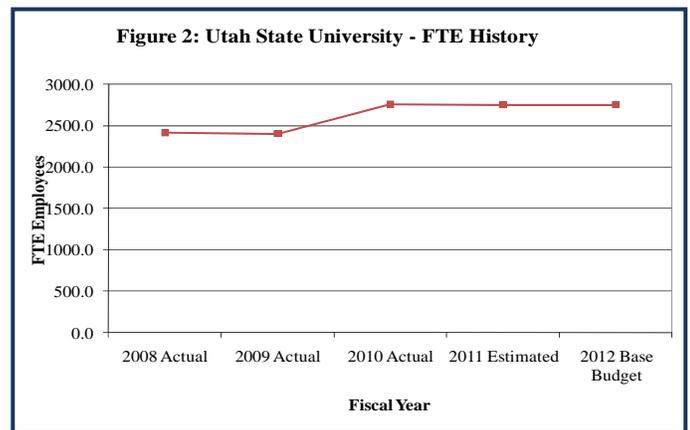
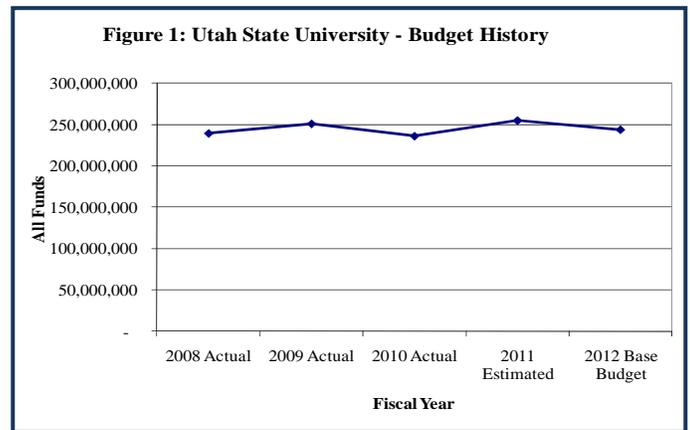
### SUMMARY

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 one comprehensive regional college, three regional campuses, distance education centers, and county extension offices. The FY 2010 enrollment at the University was 19,352 full-time equivalent (FTE) students.

### ISSUES AND RECOMMENDATIONS

**Base Budget:** The total FY 2011 appropriated budget for Utah State University was \$247,804,600, with \$111,527,400 from the General Fund (offset by a one-time General Fund reduction of \$4,401,800); \$47,185,900 from the Education Fund; and \$4,408,800 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act.

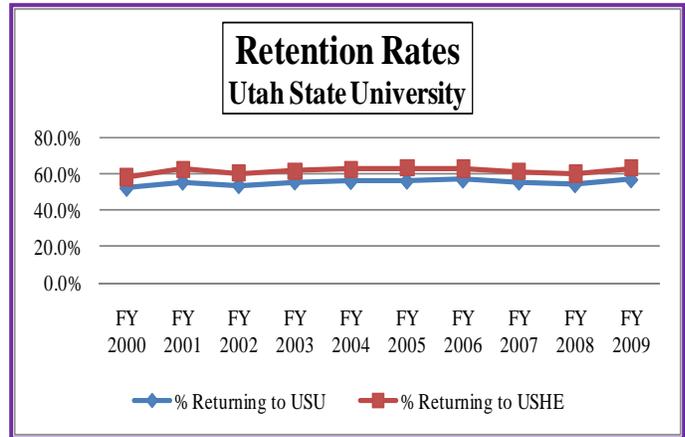
Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$8,413,300, transfers in the amount of (\$329,300), and nonlapsing balances in the amount of \$(780,100), the adjusted base becomes \$243,991,700.



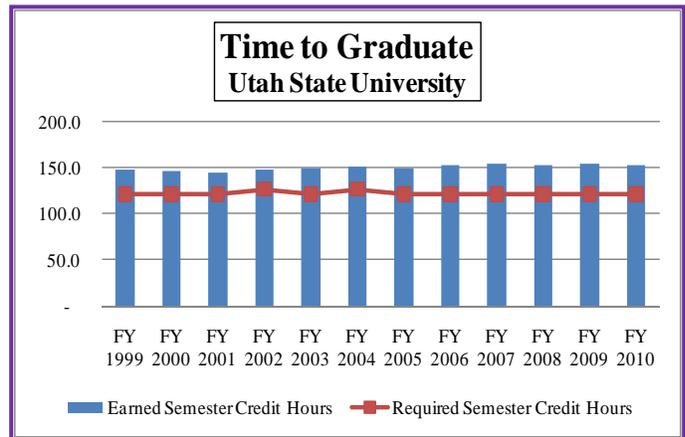
**ACCOUNTABILITY DETAIL**

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.

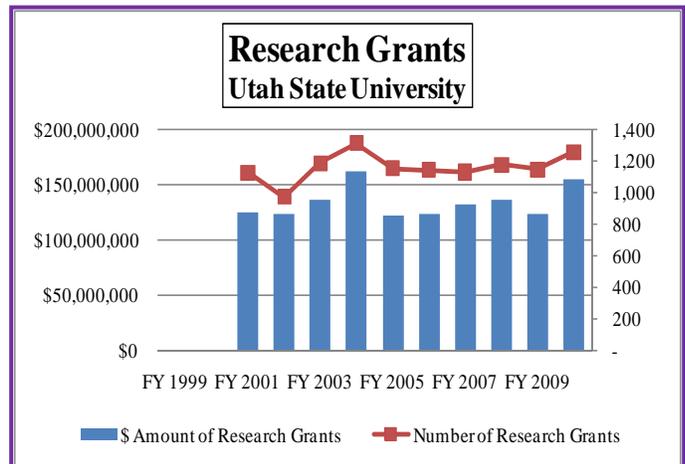
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at the Utah State University is 153. The minimum required number of hours is 122.



Utah State University is one of the two research institutions in the State. In 2010, USU was awarded 1,260 grants worth \$155 million.



**BUDGET DETAIL**

**Base Budget:** The table on the following page shows the budget history for Utah State University. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the “FY 2012 Base Budget” column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations act 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 is only one item of intent language affecting Utah State University. This language is included in all line items with appropriation from ARRA funds and restricts the amount of ARRA funds expended to the amount appropriated.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Utah State University in the amount of \$243,991,700.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

**BUDGET DETAIL TABLE**

Utah State University						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	101,508,100	111,527,400	0	111,527,400	(7,806,900)	103,720,500
General Fund, One-time	2,392,000	(4,401,800)	0	(4,401,800)	4,401,800	0
Education Fund	33,676,400	47,185,900	0	47,185,900	(3,302,900)	43,883,000
Education Fund, One-time	(3,000,000)	0	0	0	0	0
Federal Funds	4,696,600	3,902,300	0	3,902,300	0	3,902,300
American Recovery and Reinvestment A	14,099,800	4,408,800	0	4,408,800	(4,408,800)	0
Dedicated Credits Revenue	80,935,800	81,877,400	8,413,300	90,290,700	0	90,290,700
Dedicated Credits - Land Grant	428,500	150,600	0	150,600	0	150,600
Federal Mineral Lease	2,739,700	1,745,800	0	1,745,800	0	1,745,800
GFR - Land Exchange Distribution Acco	289,200	298,800	0	298,800	0	298,800
Trust and Agency Funds	175,100	0	0	0	0	0
Transfers	1,289,300	329,300	(329,300)	0	0	0
Beginning Nonlapsing	8,962,900	0	12,969,000	12,969,000	0	12,969,000
Closing Nonlapsing	(12,069,700)	780,100	(13,749,100)	(12,969,000)	0	(12,969,000)
<b>Total</b>	<b>\$236,123,700</b>	<b>\$247,804,600</b>	<b>\$7,303,900</b>	<b>\$255,108,500</b>	<b>(\$11,116,800)</b>	<b>\$243,991,700</b>
<b>Line Items</b>						
Education and General	172,721,000	170,961,100	5,149,300	176,110,400	(7,603,400)	168,507,000
Educationally Disadvantaged	235,900	249,800	(13,400)	236,400	(16,600)	219,800
Water Research Laboratory	4,883,100	3,734,800	(26,800)	3,708,000	(116,400)	3,591,600
Agriculture Experiment Station	13,405,100	14,235,300	(857,400)	13,377,900	(809,500)	12,568,400
Cooperative Extension	13,648,800	13,997,400	(362,800)	13,634,600	(808,200)	12,826,400
Uintah Basin Regional Campus	6,073,700	5,401,100	193,600	5,594,700	(264,800)	5,329,900
Southeastern Continuing Education Cent	1,441,100	1,341,500	24,400	1,365,900	(48,500)	1,317,400
CEU - Education and General	0	14,787,800	(173,300)	14,614,500	(840,500)	13,774,000
CEU - Educationally Disadvantaged	0	105,000	0	105,000	(7,300)	97,700
CEU - Career and Technical Education	0	1,395,900	(20,000)	1,375,900	(93,100)	1,282,800
Brigham City Regional Campus	16,293,400	10,169,400	3,238,800	13,408,200	(172,700)	13,235,500
Tooele Regional Campus	7,421,600	8,138,000	122,300	8,260,300	(166,900)	8,093,400
Prehistoric Museum	0	256,700	(1,000)	255,700	(17,900)	237,800
San Juan Center	0	3,030,800	30,200	3,061,000	(151,000)	2,910,000
Western Energy Training Center	0	0	0	0	0	0
<b>Total</b>	<b>\$236,123,700</b>	<b>\$247,804,600</b>	<b>\$7,303,900</b>	<b>\$255,108,500</b>	<b>(\$11,116,800)</b>	<b>\$243,991,700</b>
<b>Categories of Expenditure</b>						
Personnel Services	185,543,600	207,692,000	954,600	208,646,600	(11,102,500)	197,544,100
In-state Travel	2,572,500	237,300	(48,500)	188,800	0	188,800
Current Expense	36,562,100	39,819,600	5,888,900	45,708,500	(14,300)	45,694,200
Capital Outlay	1,493,900	55,700	8,900	64,600	0	64,600
Other Charges/Pass Thru	9,951,600	0	500,000	500,000	0	500,000
<b>Total</b>	<b>\$236,123,700</b>	<b>\$247,804,600</b>	<b>\$7,303,900</b>	<b>\$255,108,500</b>	<b>(\$11,116,800)</b>	<b>\$243,991,700</b>
<b>Other Data</b>						
Budgeted FTE	2758.8	2977.6	(223.6)	2754.0	0.0	2754.0
Vehicles	719	665	54	719	3	722

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