

DIXIE STATE COLLEGE

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

SUMMARY

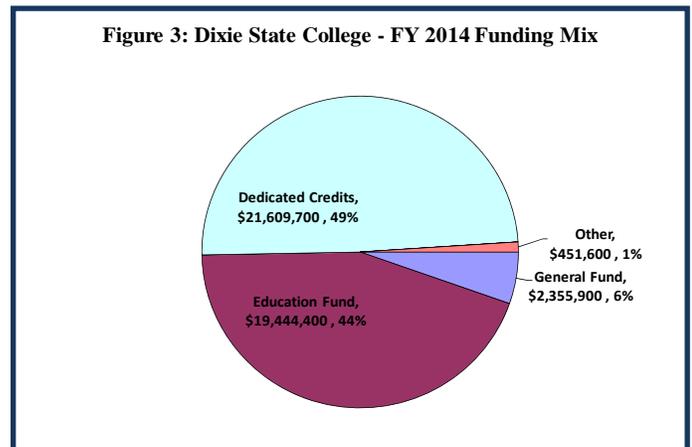
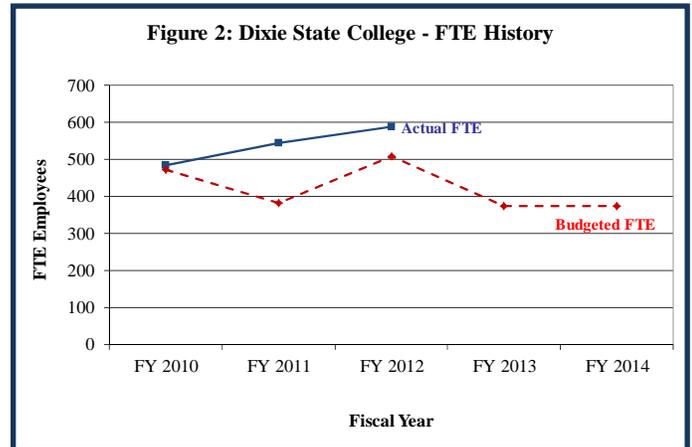
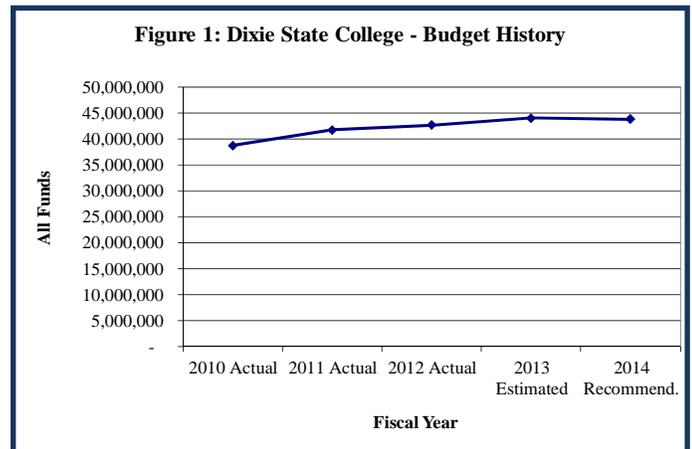
Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy of a comprehensive community college offering general and career and technical education. The upper division of the College offers a limited number of baccalaureate degrees. The FY 2012 enrollment at the University was 6,554 full-time equivalent (FTE) students.

Dixie State College's budget includes three line items. The largest of these is the Education and General line item, which covers 99.7 percent of the entire institution's budget. The other line items include:

- Educationally Disadvantaged
- Zion Park Amphitheater

ISSUES AND RECOMMENDATIONS

Base Budget: The Legislative Fiscal Analyst recommends the approval of Dixie State College's FY 2014 adjusted base budget in the amount of \$43,861,600, with \$2,355,900 from the General Fund; \$19,444,400 from the Education Fund; \$21,609,700 from Dedicated Credits; \$451,600 from USHE Transfers; \$2,159,900 in Beginning Nonlapsing Balances; and (\$2,159,900) in Closing Nonlapsing Balances.



Should additional funding be allocated to the Higher Education Subcommittee, the Analyst would recommend the following three items:

1. New funding to help Dixie State College toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020 \$900,000

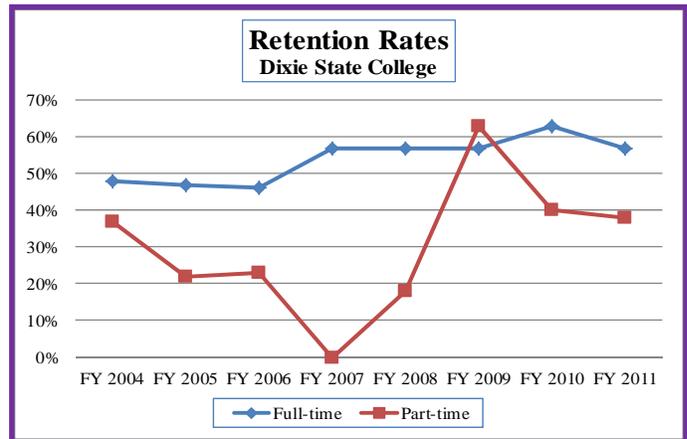
2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions \$439,500

For Dixie State College, the Governor’s FY 2014 budget recommends \$900,000 for the 66% Goal and \$653,900 for Mission-Based/Equity Funding;

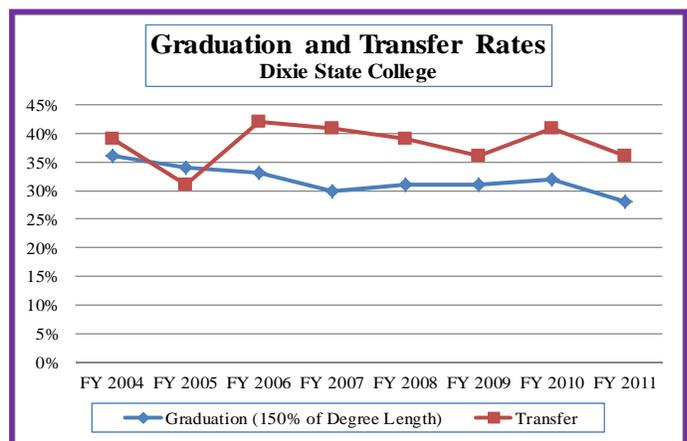
ACCOUNTABILITY DETAIL

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.

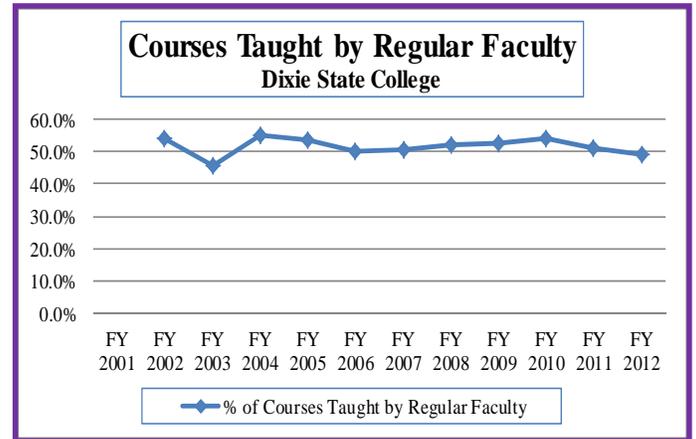
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2011, the graduation rate at the Dixie State College was 28%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. As shown in the figure, the percent of courses taught by regular faculty at Dixie State College has fluctuated around 50 percent for the past several years.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for Dixie State College was \$37,338,400, with \$2,555,900 from the General Fund (including a one-time General Fund appropriation of \$200,000) and \$19,444,400 from the Education Fund.

To the FY 2013 ongoing appropriation, a change in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$6,723,200 is added, resulting in a FY 2013 estimated base of \$44,061,600.

Intent Language: Last year, the Legislature approved the following intent language for all of the credit-granting higher education institutions:

The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Dixie State College in the amount of \$43,861,600. The allocation approved by the Executive Appropriations Committee is \$2,355,900 (General Fund) and \$19,444,400 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLE

Dixie State College						
Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	1,651,300	2,355,900	0	2,355,900	0	2,355,900
General Fund, One-time	(712,000)	200,000	0	200,000	(200,000)	0
Education Fund	19,247,700	19,444,400	0	19,444,400	0	19,444,400
Dedicated Credits Revenue	23,235,100	14,886,500	6,723,200	21,609,700	0	21,609,700
Transfers - HED	541,000	451,600	0	451,600	0	451,600
Beginning Nonlapsing	864,400	472,900	1,687,000	2,159,900	0	2,159,900
Closing Nonlapsing	(2,159,900)	(472,900)	(1,687,000)	(2,159,900)	0	(2,159,900)
Total	\$42,667,600	\$37,338,400	\$6,723,200	\$44,061,600	(\$200,000)	\$43,861,600
Line Items						
Education and General	42,566,800	37,228,400	6,723,200	43,951,600	(200,000)	43,751,600
Educationally Disadvantaged	24,600	25,500	0	25,500	0	25,500
Zion Park Amphitheater	76,200	84,500	0	84,500	0	84,500
Total	\$42,667,600	\$37,338,400	\$6,723,200	\$44,061,600	(\$200,000)	\$43,861,600
Categories of Expenditure						
Personnel Services	33,161,600	31,035,000	1,071,800	32,106,800	(200,000)	31,906,800
In-state Travel	419,400	48,800	3,300	52,100	0	52,100
Current Expense	4,960,900	5,757,600	5,197,400	10,955,000	0	10,955,000
Capital Outlay	412,700	6,400	(900)	5,500	0	5,500
Other Charges/Pass Thru	3,713,000	490,600	451,600	942,200	0	942,200
Total	\$42,667,600	\$37,338,400	\$6,723,200	\$44,061,600	(\$200,000)	\$43,861,600
Other Data						
Budgeted FTE	509	509	(135)	374	0	374
Actual FTE	588	0	0	0	0	0
Vehicles	59	61	0	61	0	61

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