

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Utah State University

Line Item: Blanding Campus

Function

The Blanding campus is a branch campus of the Utah State University - Eastern, and serves approximately 450 students in southeastern Utah, many of whom are Native Americans.

Background

The Blanding campus began serving students in 1976 as a branch of the College of Eastern Utah. With the merger between Utah State University and the College of Eastern Utah, it became a Distance Education Center, utilizing interactive IP video conferencing to bring the University's programs to the southeastern corner of the State.

Performance

Performance measures (Degrees Conferred, FTE Student Enrollment, and Graduation Rates) for the Blanding campus are included in the Education and General line item.

Funding Detail

Following the University's annual audit, minor changes were made in the FY 2010 actual funding, affecting the closing nonlapsing balances.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,781,800	\$1,635,700	\$0	\$1,635,700	\$0	\$1,635,700
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$482,600	\$509,800	\$0	\$509,800	\$31,000	\$540,800

American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$1,160,100	\$1,365,200	(\$288,200)	\$1,077,000	\$10,300	\$1,087,300
Transfers - HED	\$0	\$32,200	\$0	\$32,200	\$0	\$32,200
Beginning Nonlapsing	\$268,000	\$268,000	(\$230,100)	\$37,900	\$230,100	\$268,000
Closing Nonlapsing	(\$37,900)	(\$268,000)	\$230,100	(\$37,900)	(\$230,100)	(\$268,000)
Total	\$3,654,600	\$3,542,900	(\$288,200)	\$3,254,700	\$41,300	\$3,296,000

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Blanding Campus	\$3,654,600	\$3,542,900	(\$288,200)	\$3,254,700	\$41,300	\$3,296,000
Total	\$3,654,600	\$3,542,900	(\$288,200)	\$3,254,700	\$41,300	\$3,296,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,924,900	\$2,878,400	(\$256,900)	\$2,621,500	\$41,300	\$2,662,800
In-state Travel	\$27,300	\$0	\$0	\$0	\$0	\$0
Current Expense	\$542,100	\$518,400	\$114,800	\$633,200	\$0	\$633,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$160,300	\$146,100	(\$146,100)	\$0	\$0	\$0
Total	\$3,654,600	\$3,542,900	(\$288,200)	\$3,254,700	\$41,300	\$3,296,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	40	40	(3)	37	3	40
Actual FTE	41	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.