



HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

# SOUTHERN UTAH UNIVERSITY

## BUDGET BRIEF

### SUMMARY

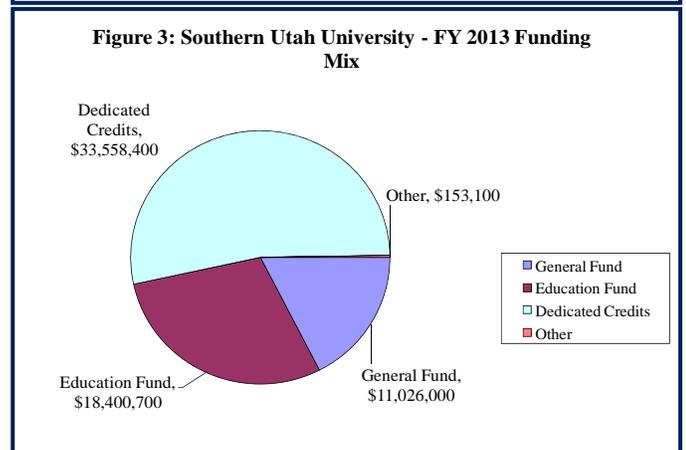
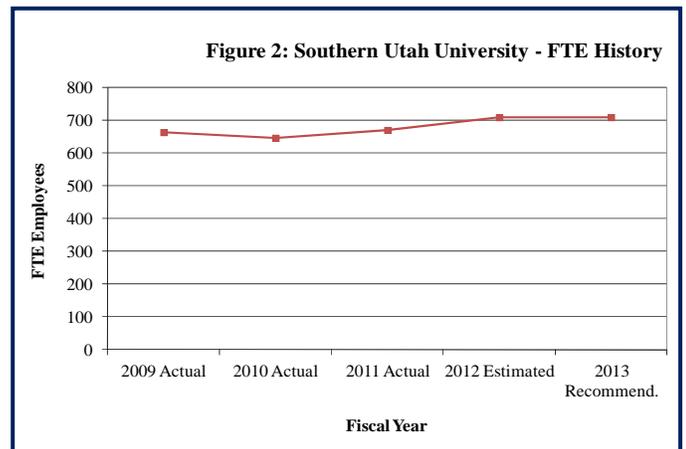
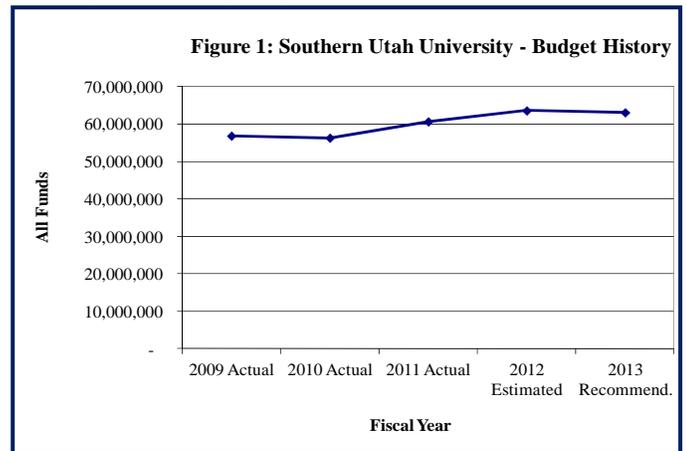
Southern Utah University (SUU) has the mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within that mission. Southern Utah University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Southern Utah University offers specialized certificates (career and technical education), associate degrees, baccalaureate degrees, and a limited number of master's degrees. The FY 2011 enrollment at the University was 6,580 full-time equivalent (FTE) students.

Southern Utah University's budget includes four 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
- Shakespeare Festival
- Rural Development

### ISSUES AND RECOMMENDATIONS

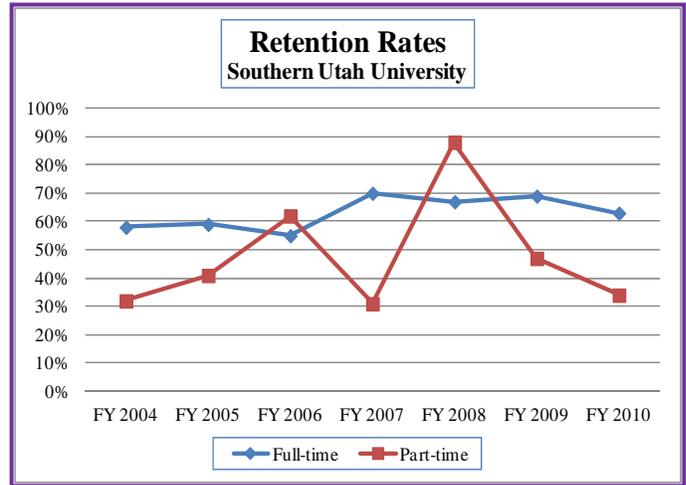
**Base Budget:** Southern Utah University's FY 2013 adjusted base budget is \$63,138,200, with \$11,026,000 from the General Fund; \$18,400,700 from the Education Fund; \$33,558,400 from Dedicated Credits; \$157,600 in Transfers; \$1,006,600 in Beginning Nonlapsing Funds; and (\$1,011,100) in Closing Nonlapsing Funds.



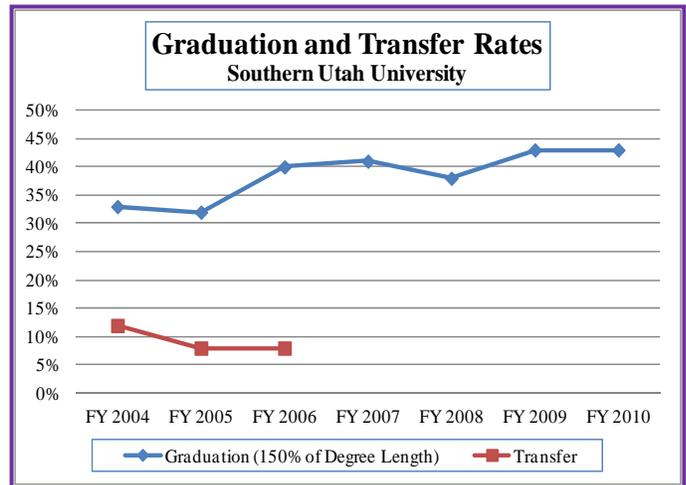
**ACCOUNTABILITY DETAIL**

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.

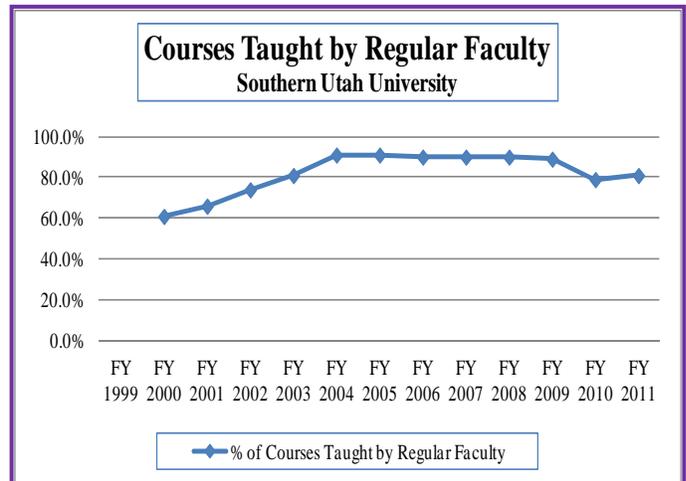
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2010, the graduation rate at Southern Utah University of Utah was 43%. 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. The percent of courses taught by regular faculty at Southern Utah University has held fairly steady at about 90 percent over the past five years, but dipped to 81 percent in FY 2011.



**BUDGET DETAIL**

**Base Budget:** The total FY 2012 appropriated budget for Southern Utah University was \$57,916,200, with \$11,526,000 from the General Fund (including a one-time General Fund appropriation of \$500,000) and \$18,400,700 from the Education Fund.

Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$5,568,900, \$157,600 reflecting USHE transfers, and (\$4,500) in nonlapsing balances, the adjusted base becomes \$63,138,200.

**Intent Language:** Last year, the Legislature approved intent language for all of the higher education institutions to review the return on the taxpayers' investment and to propose ways to maximize the return by providing students with the skills necessary to enter the workforce. A preliminary report of this intent language was presented to the Higher Education Appropriations Subcommittee when it met on August 17, 2011.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Southern Utah University in the amount of \$63,138,200. The allocation approved by the Executive Appropriations Committee is \$11,026,000 (General Fund) and \$18,400,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

**BUDGET DETAIL TABLE**

Southern Utah University						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	11,607,800	11,026,000	0	11,026,000	0	11,026,000
General Fund, One-time	13,816,100	500,000	0	500,000	(500,000)	0
Education Fund	18,617,100	18,400,700	0	18,400,700	0	18,400,700
Education Fund, One-time	(15,000,000)	0	0	0	0	0
American Recovery and Reinvestment	859,500	0	0	0	0	0
Dedicated Credits Revenue	30,326,900	27,989,500	5,568,900	33,558,400	0	33,558,400
Transfers - HED	157,600	0	157,500	157,500	100	157,600
Beginning Nonlapsing	1,349,200	1,349,200	(342,600)	1,006,600	0	1,006,600
Closing Nonlapsing	(1,006,600)	(1,349,200)	338,100	(1,011,100)	0	(1,011,100)
<b>Total</b>	<b>\$60,727,600</b>	<b>\$57,916,200</b>	<b>\$5,721,900</b>	<b>\$63,638,100</b>	<b>(\$499,900)</b>	<b>\$63,138,200</b>
<b>Line Items</b>						
Education and General	60,524,500	57,209,400	5,726,400	62,935,800	0	62,935,800
Educationally Disadvantaged	90,100	89,200	(4,500)	84,700	100	84,800
Shakespeare Festival	21,600	521,600	0	521,600	(500,000)	21,600
Rural Development	91,400	96,000	0	96,000	0	96,000
<b>Total</b>	<b>\$60,727,600</b>	<b>\$57,916,200</b>	<b>\$5,721,900</b>	<b>\$63,638,100</b>	<b>(\$499,900)</b>	<b>\$63,138,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	47,190,000	46,743,300	4,469,700	51,213,000	0	51,213,000
In-state Travel	810,500	577,000	(27,300)	549,700	0	549,700
Current Expense	8,787,800	9,324,400	624,900	9,949,300	100	9,949,400
Capital Outlay	450,400	383,000	0	383,000	0	383,000
Other Charges/Pass Thru	3,488,900	888,500	654,600	1,543,100	(500,000)	1,043,100
<b>Total</b>	<b>\$60,727,600</b>	<b>\$57,916,200</b>	<b>\$5,721,900</b>	<b>\$63,638,100</b>	<b>(\$499,900)</b>	<b>\$63,138,200</b>
<b>Other Data</b>						
Budgeted FTE	670.8	670.8	39.0	709.9	0.0	709.9
Actual FTE	674.7	0.0	0.0	0.0	0.0	0.0
Vehicles	128	130	(2)	128	0	128

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