

Budget Brief – Weber State University

SUMMARY

Weber State University (WSU) has the mission of a large comprehensive, regional undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Weber State University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Weber State University, through two branch campuses and various outreach programs, offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master’s degrees. The FY 2005 enrollment at the University was 13,339 full-time equivalent (FTE) students.

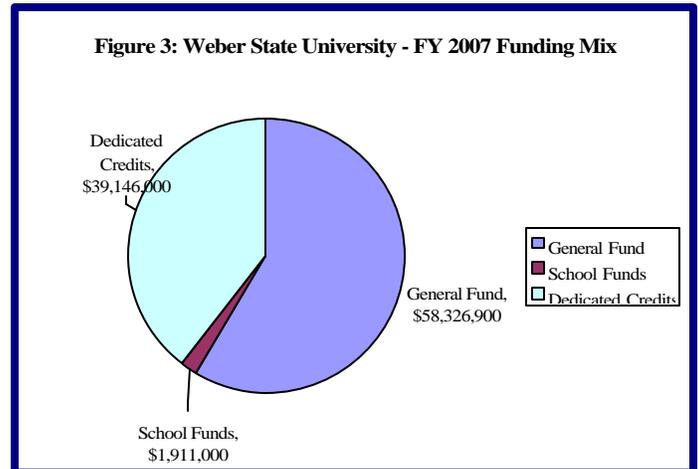
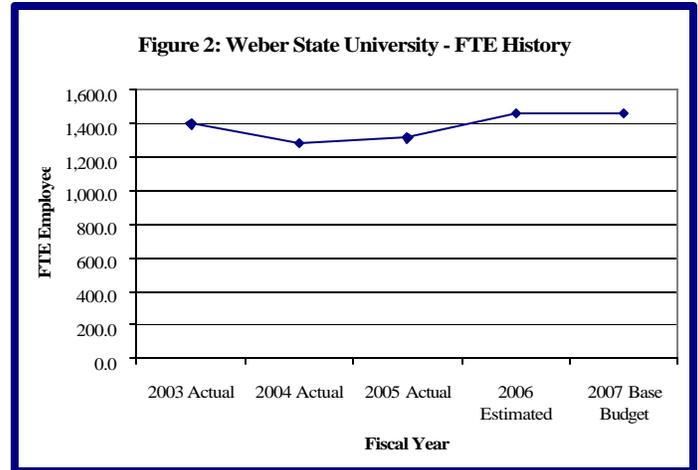
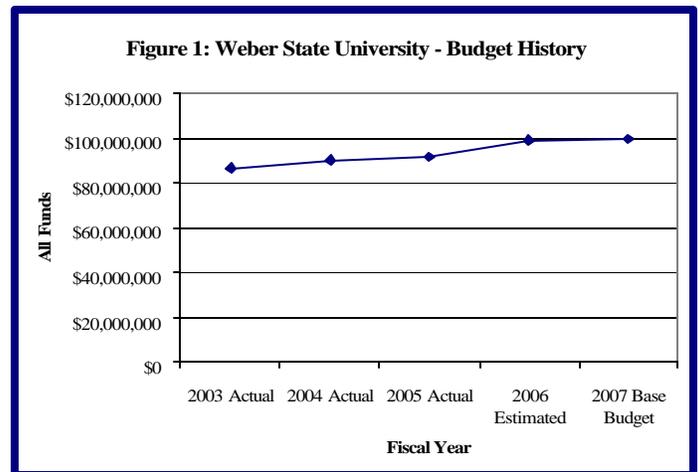
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2006 appropriated budget for Weber State University was \$98,203,800, with \$58,279,500 from the General Fund and \$1,671,500 from Income Tax funds (including a one-time Income Tax fund appropriation of \$82,600). Using the FY 2006 ongoing appropriation as the beginning point for the FY 2007 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$893,200, the total adjusted amount becomes \$99,014,400.

Included in the FY 2006 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative, salary retention funds, alternative fuels, and University Centers. The Analyst has distributed those appropriations to be reflected in the adjusted base budget. For Weber State University, transfers from the State Board of Regents’ line item included \$75,000 for the Engineering Initiative, \$247,100 for salary retention, \$6,800 for alternative fuels, and \$40,600 for University Centers. The funding for the Engineering Initiative and salary retention is from Income Tax funds; the funding for alternative fuels and University Centers is from the General Fund. The FY 2007 base budget is \$99,383,900, with a total of \$58,326,900 from the General Fund and \$1,911,000 from Income Tax funds.

Operation and Maintenance of New Facilities: Weber State University has one facility being remodeled that will come on line during FY 2007 that will need O & M funding. The building is the Reed K. Swenson Building. The total amount recommended is \$75,400.

Student Success: The Analyst recommends funding in the amount of \$242,900 to increase the probability of students’ success in their higher education experience.

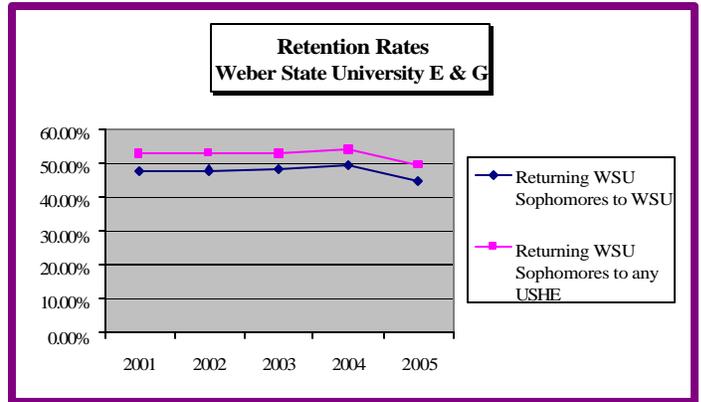


This funding would be used to provide students with 24/7 IT support, additional advisers, help with financial assistance, increase tutoring, and additional faculty to alleviate bottleneck courses.

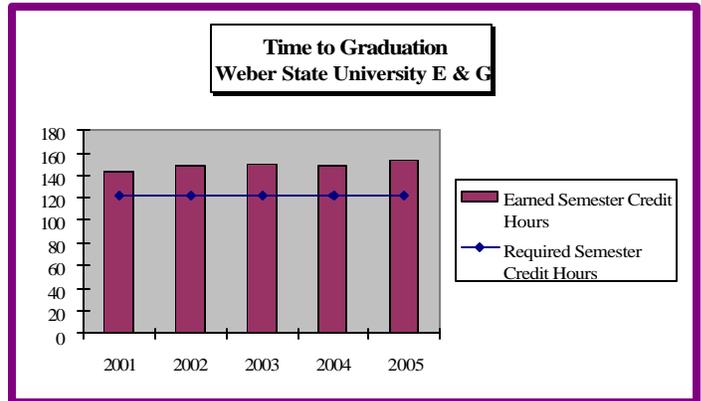
ACCOUNTABILITY DETAIL

Weber State 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.

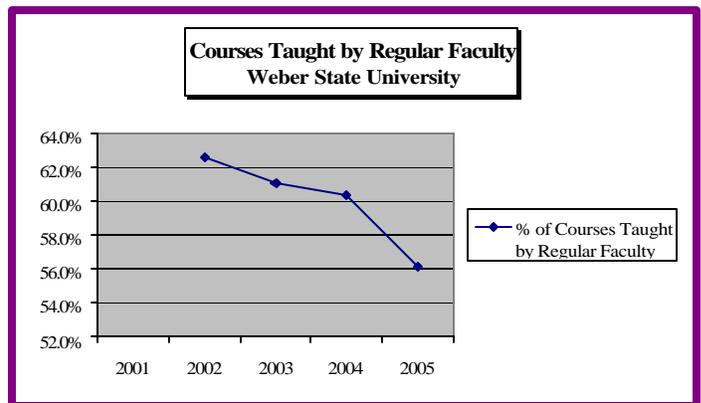
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Weber State University is 149. The minimum required number of hours is 122.



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 Weber State University has decreased over the past five years, as shown in the figure. Currently, 56 percent of the courses taught at Weber State University are taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Weber State University's FY 2007 adjusted base budget in the amount of \$99,383,900, with \$58,326,900 from the General Fund, \$1,911,000 from Income Tax funds, and \$39,146,000 from Dedicated Credits.

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 higher education included in the appropriations acts for FY 2006.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget of \$99,383,900 for Weber State University. The approved allocation is \$58,326,900 (General Fund) and \$1,911,000 (Income Tax funds).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2007 and FY 2006 (Supplemental).

BUDGET DETAIL TABLE

Weber State University						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	56,794,800	58,279,500	0	58,279,500	47,400	58,326,900
Income Tax	322,600	1,588,900	0	1,588,900	322,100	1,911,000
Income Tax, One-time	0	82,600	0	82,600	(82,600)	0
Dedicated Credits Revenue	35,905,319	38,252,800	893,200	39,146,000	0	39,146,000
Transfers	491,137	0	0	0	0	0
Beginning Nonlapsing	6,256,689	0	0	0	0	0
Closing Nonlapsing	(7,735,400)	0	0	0	0	0
Total	\$92,035,145	\$98,203,800	\$893,200	\$99,097,000	\$286,900	\$99,383,900
Line Items						
Education and General	91,690,283	97,863,500	893,200	98,756,700	286,900	99,043,600
Educationally Disadvantaged	344,862	340,300	0	340,300	0	340,300
Total	\$92,035,145	\$98,203,800	\$893,200	\$99,097,000	\$286,900	\$99,383,900
Categories of Expenditure						
Personal Services	77,186,475	78,243,400	6,507,100	84,750,500	247,100	84,997,600
In-State Travel	694,865	650,000	(140,100)	509,900	0	509,900
Current Expense	11,471,727	14,910,400	(2,239,800)	12,670,600	39,800	12,710,400
Capital Outlay	1,287,670	1,600,000	(434,000)	1,166,000	0	1,166,000
Other Charges/Pass Thru	1,394,408	2,800,000	(2,800,000)	0	0	0
Total	\$92,035,145	\$98,203,800	\$893,200	\$99,097,000	\$286,900	\$99,383,900
Other Data						
Budgeted FTE	1,312.0	1,284.0	178.1	1,462.1	0.0	1,462.1
Vehicles	141	141	0	141	0	141

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