



HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

WEBER STATE UNIVERSITY

BUDGET BRIEF

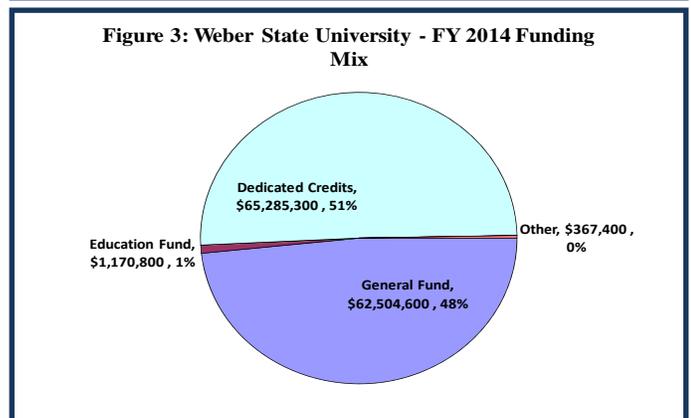
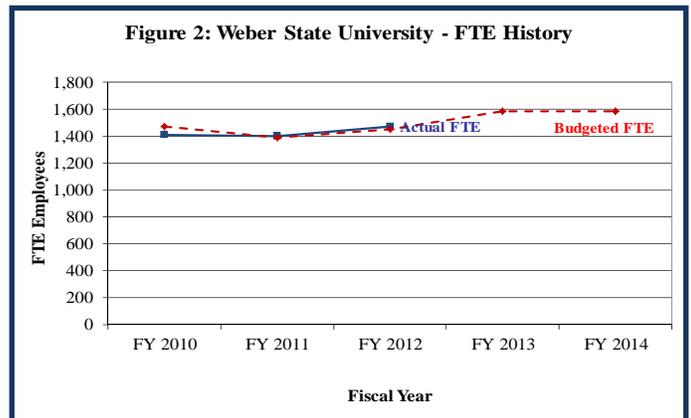
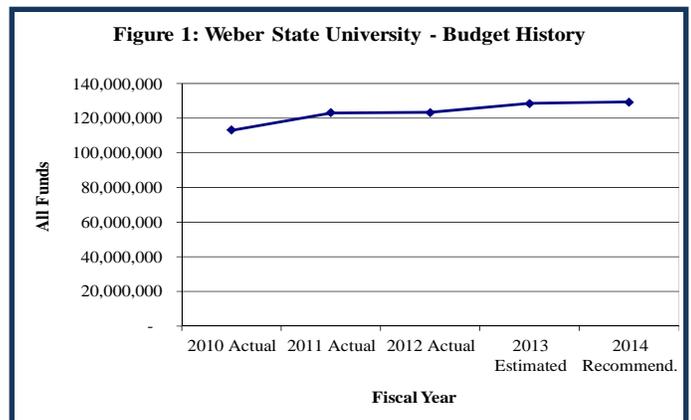
SUMMARY

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 2012 enrollment at the University was 15,384 full-time equivalent (FTE) students.

Weber State University’s budget includes two 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 item is Educationally Disadvantaged.

ISSUES AND RECOMMENDATIONS

Base Budget: Weber State University’s FY 2014 adjusted base budget is \$129,328,100, with \$62,504,600 from the General Fund; \$1,170,800 from the Education Fund; \$65,285,300 from Dedicated Credits; \$367,400 from USHE Transfers; \$5,171,300 in Beginning Nonlapsing Balances; and (\$5,171,300) in Closing Nonlapsing Balances.



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

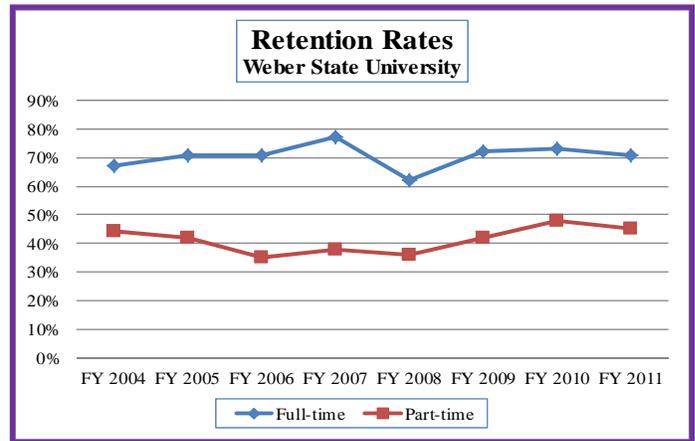
1. New funding to help Weber State University toward the goal of having 66% of the adult population achieving a post-secondary certificate or degree by the year 2020 \$2,295,000
2. Mission-Based Funding (Equity) to continue to improve the funding distribution among USHE institutions \$549,900

For Weber State University, the Governor’s FY 2014 budget recommends \$2,295,000 for the 66% Goal and \$1,117,400 for Mission-Based/Equity Funding.

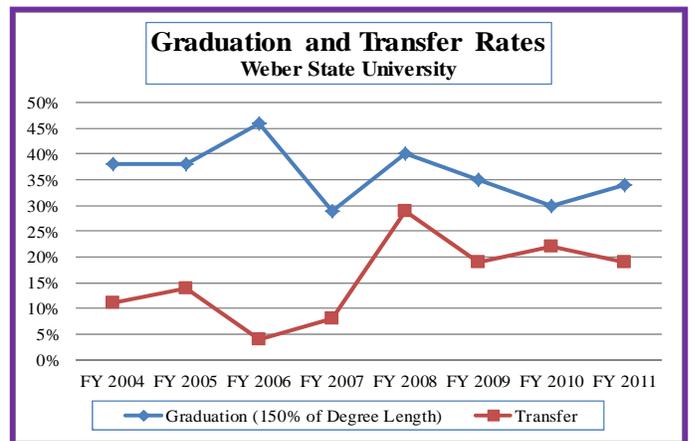
ACCOUNTABILITY DETAIL

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.

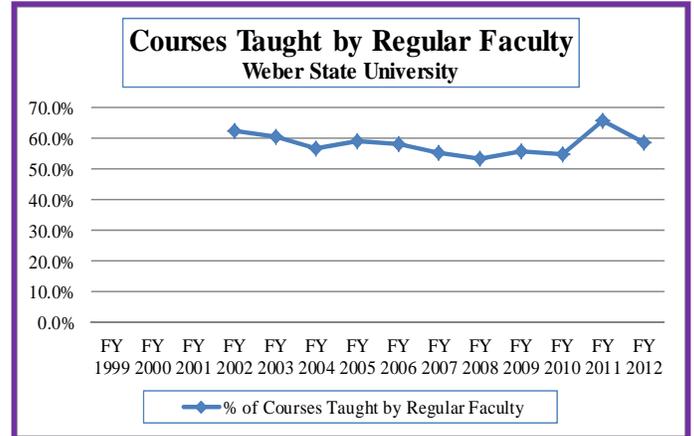
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2011, the graduation rate at Weber State University was 34%. 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 Weber State University has remained fairly flat over the past decade. In FY 2012, 59% of the courses taught at Weber State University were taught by regular faculty.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for Weber State University was \$125,444,100, with \$62,504,600 from the General Fund (offset by a one-time General Fund reduction of \$725,000), and \$1,170,800 from the Education Fund.

To the FY 2013 ongoing appropriation, changes in the level of dedicated credits for unallocated 1st and 2nd tier tuition in the amount of \$3,353,800 and a reduction in the amount of USHE transfers in the amount of \$194,800 make the FY 2013 estimated base \$128,603,100.

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 Weber State University in the amount of \$129,328,100. The allocation approved by the Executive Appropriations Committee is \$62,504,600 (General Fund) and \$1,170,800 (Education Fund).

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

BUDGET DETAIL TABLE

Weber State University						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	60,919,500	62,504,600	0	62,504,600	0	62,504,600
General Fund, One-time	0	(725,000)	0	(725,000)	725,000	0
Education Fund	523,200	1,170,800	0	1,170,800	0	1,170,800
Dedicated Credits Revenue	63,825,300	61,931,500	3,353,800	65,285,300	0	65,285,300
Transfers - HED	367,400	562,200	(194,800)	367,400	0	367,400
Beginning Nonlapsing	2,918,800	2,918,800	2,252,500	5,171,300	0	5,171,300
Closing Nonlapsing	(5,171,300)	(2,918,800)	(2,252,500)	(5,171,300)	0	(5,171,300)
Total	\$123,382,900	\$125,444,100	\$3,159,000	\$128,603,100	\$725,000	\$129,328,100
Line Items						
Education and General	123,022,000	125,099,600	3,159,000	128,258,600	725,000	128,983,600
Educationally Disadvantaged	360,900	344,500	0	344,500	0	344,500
Total	\$123,382,900	\$125,444,100	\$3,159,000	\$128,603,100	\$725,000	\$129,328,100
Categories of Expenditure						
Personnel Services	92,651,000	99,915,500	3,617,200	103,532,700	0	103,532,700
In-state Travel	846,900	785,900	40,600	826,500	0	826,500
Current Expense	13,429,400	22,668,400	(3,384,200)	19,284,200	725,000	20,009,200
Capital Outlay	1,050,100	2,074,300	2,518,000	4,592,300	0	4,592,300
Other Charges/Pass Thru	15,405,500	0	367,400	367,400	0	367,400
Total	\$123,382,900	\$125,444,100	\$3,159,000	\$128,603,100	\$725,000	\$129,328,100
Other Data						
Budgeted FTE	1,448	1,448	136	1,584	0	1,584
Actual FTE	1,472	0	0	0	0	0
Vehicles	145	147	(147)	0	147	147
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						