

# 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 2006 enrollment at the University was 12,866 full-time equivalent (FTE) students.

**ISSUES AND RECOMMENDATIONS**

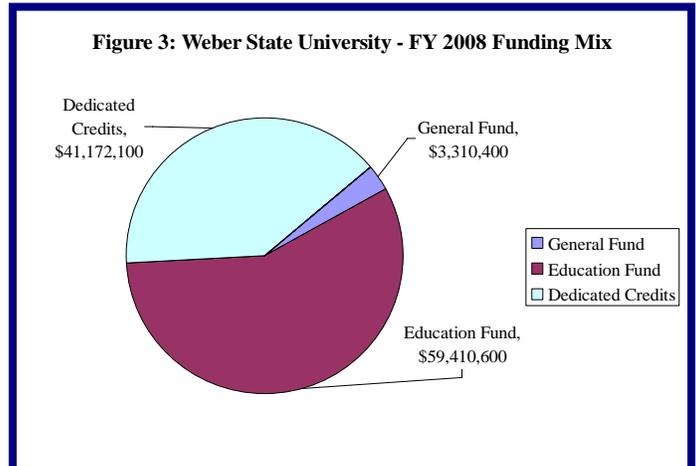
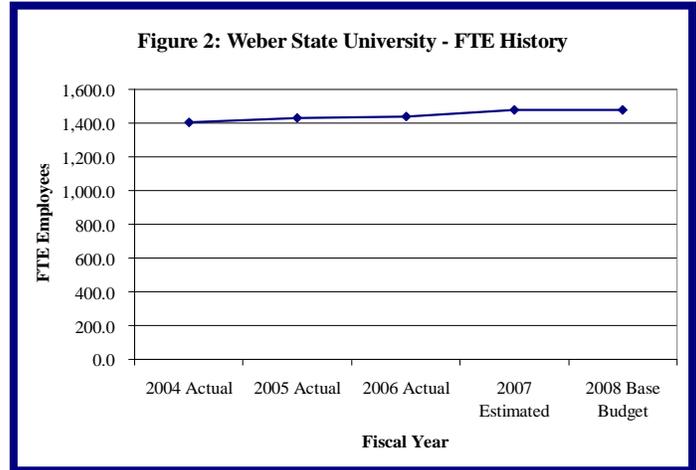
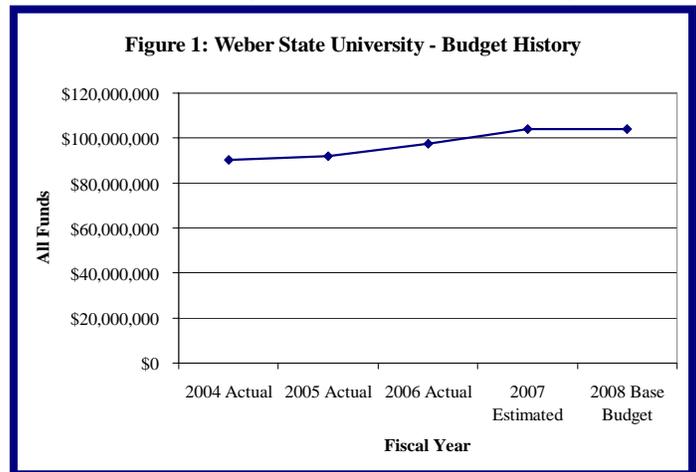
**Base Budget:** The total FY 2007 appropriated budget for Weber State University was \$103,261,500, with \$3,310,400 from the General Fund and \$59,493,200 from the Education Fund (including a one-time Education Fund appropriation of \$82,600). Using the FY 2007 ongoing appropriation as the beginning point for the FY 2008 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$714,200, the total FY 2008 Base Budget becomes \$103,893,100.

**Higher Education Transfers:** Included in the FY 2007 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative. The Analyst recommends that the ongoing funding be distributed to the appropriate institutions. Weber State University received \$50,000 the one-time funding, but no ongoing funding, so no FY 2008 transfer is recommended.

**Operation and Maintenance of New Facilities:** Weber State University has one facility that has been remodeled and came on line during FY 2007. During the 2006 General Session, the Legislature funded approximately half of the recommended FY 2007 O & M, leaving a shortfall of \$32,200. The Analyst recommends the approval of this amount for O & M at Weber State University.

**Utility Rate Increases:** Weber State University has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding to cover the increased costs of the utilities in the amount of \$402,800 for FY 2008 and \$111,500 in FY 2007.

**Nursing Initiative:** The Analyst recommends \$500,000 in ongoing funding for the Nursing Initiative for FY

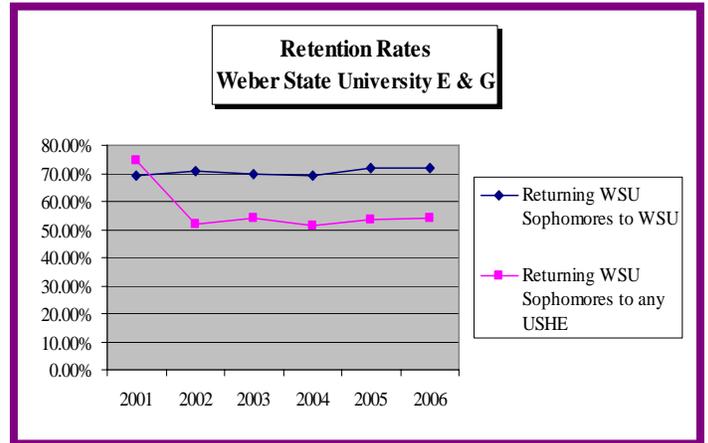


2008. This would make the FY 2007 one-time appropriation as ongoing funding for the Nursing Initiative. The portion recommended for Weber State University is \$72,100.

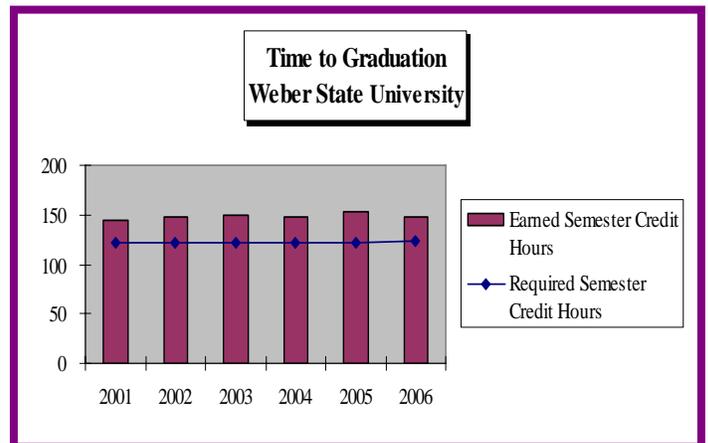
**ACCOUNTABILITY DETAIL**

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.

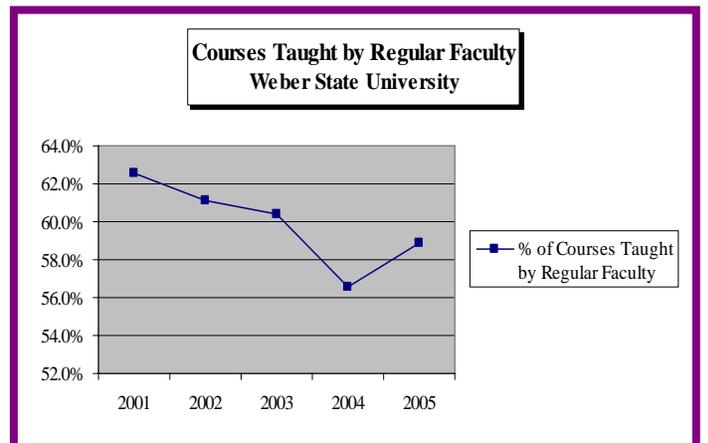
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Weber State University in 2006 was 147. 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. In 2005, nearly 59 percent of the courses taught at Weber State University were taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Weber State University's FY 2008 adjusted base budget in the amount of \$103,893,100, with \$3,310,400 from the General Fund, \$59,410,600 from the Education Fund, and \$41,172,100 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 Weber State University included in the appropriations acts for FY 2007.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget of \$103,893,100 for Weber State University. The allocation approved by the Executive Appropriations Committee is \$3,310,400 (General Fund) and \$59,410,600 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

**BUDGET DETAIL TABLE**

Weber State University						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	58,279,500	3,310,400	0	3,310,400	0	3,310,400
Education Fund	1,588,900	59,410,600	0	59,410,600	0	59,410,600
Education Fund, One-time	468,500	82,600	0	82,600	(82,600)	0
Dedicated Credits Revenue	37,675,790	40,457,900	714,200	41,172,100	0	41,172,100
Transfers	727,988	0	0	0	0	0
Beginning Nonlapsing	7,735,400	0	0	0	0	0
Closing Nonlapsing	(9,115,729)	0	0	0	0	0
<b>Total</b>	<b>\$97,360,349</b>	<b>\$103,261,500</b>	<b>\$714,200</b>	<b>\$103,975,700</b>	<b>(\$82,600)</b>	<b>\$103,893,100</b>
<b>Line Items</b>						
Education and General	97,027,908	102,907,900	714,200	103,622,100	(82,600)	103,539,500
Educationally Disadvantaged	332,441	353,600	0	353,600	0	353,600
<b>Total</b>	<b>\$97,360,349</b>	<b>\$103,261,500</b>	<b>\$714,200</b>	<b>\$103,975,700</b>	<b>(\$82,600)</b>	<b>\$103,893,100</b>
<b>Categories of Expenditure</b>						
Personal Services	81,066,718	88,338,900	665,900	89,004,800	0	89,004,800
In-State Travel	758,140	509,900	4,700	514,600	0	514,600
Current Expense	12,148,342	13,246,700	46,200	13,292,900	(82,600)	13,210,300
Capital Outlay	1,105,115	1,166,000	(2,600)	1,163,400	0	1,163,400
Other Charges/Pass Thru	2,282,034	0	0	0	0	0
<b>Total</b>	<b>\$97,360,349</b>	<b>\$103,261,500</b>	<b>\$714,200</b>	<b>\$103,975,700</b>	<b>(\$82,600)</b>	<b>\$103,893,100</b>
<b>Other Data</b>						
Budgeted FTE	1,439.8	1,462.1	14.2	1,476.4	0.0	1,476.4
Vehicles	139	141	(2)	139	0	139

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