

FY 2009 Budget Brief – HED – 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 2007 enrollment at the University was 12,578 full-time equivalent (FTE) students.

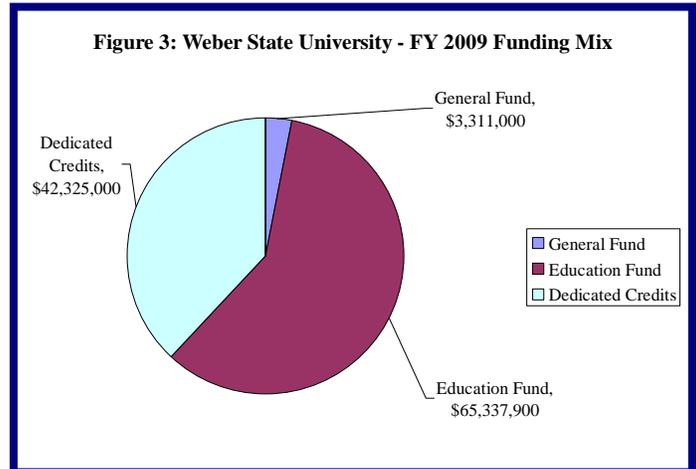
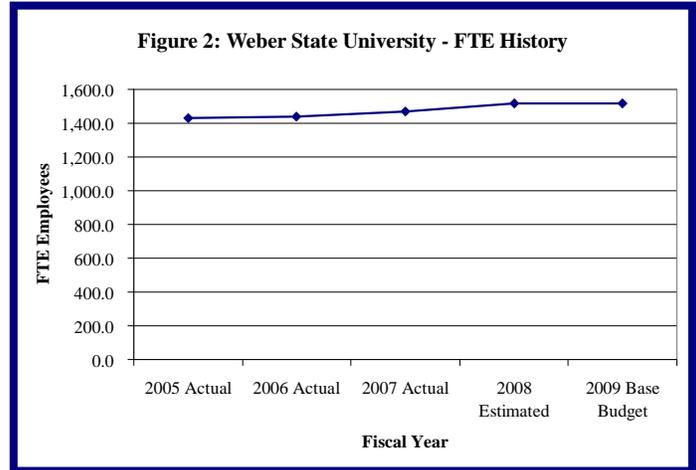
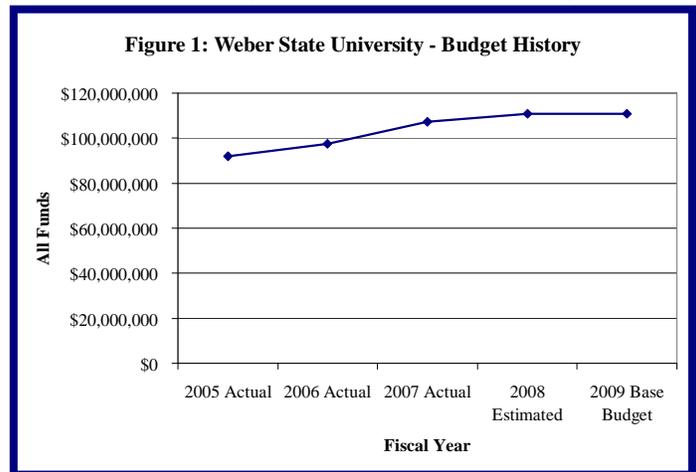
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2008 appropriated budget for Weber State University was \$110,792,400, with \$3,311,000 from the General Fund (offset by a one-time General Fund reduction of \$2,900,000) and \$67,967,200 from the Education Fund (including a one-time Education Fund appropriation of \$2,629,300). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2009 base budget, with a reduction in the level of dedicated credits in the amount of \$89,200, the total FY 2009 Base Budget becomes \$110,973,900.

Higher Education Transfers: Included in the FY 2008 appropriation to the State Board of Regents, to be distributed to the institutions, was \$3,000,000 in ongoing funding and \$2,000,000 in one-time funding, for the Engineering Initiative. For Weber State University, the ongoing Engineering Initiative funding transfer from the State Board of Regents’ line item is \$70,000 and the one-time funding is \$50,000. The Analyst recommends the transfer of the \$70,000 ongoing appropriation to Weber State University for FY 2009 for placement on the Subcommittee’s priority list (see Issue Brief USHE – 12).

Operation and Maintenance of New Facilities: A one-time reduction in the forward funding for the Weber State University Classroom building O & M in the amount of \$123,600 is recommended for FY 2009 for the Subcommittee’s priority list (see Issue Brief USHE – 01).

Initiatives: The Analyst recommends the following initiatives for the Subcommittee’s priority list: the Teacher Initiative (see Issue Brief USHE – 05), the Health Care Professions Initiative (see Issue Brief USHE – 06), and the Science and Technology Initiative (see Issue Brief USHE – 07). The distribution to Weber State University for these initiatives includes \$549,200 ongoing and \$75,000 one-time for the Teacher Initiative, \$509,000 for the Health Care Professions Initiative, and



\$254,600 ongoing and \$636,400 one-time for the Science and Technology Initiative.

Educationally Disadvantaged: The Analyst recommends adding a total of \$1 million for the Educationally Disadvantaged line items at all nine of the USHE institutions to the Subcommittee’s priority list (see Issue Brief USHE – 08). The allocation for Weber State University of this amount would be \$127,300.

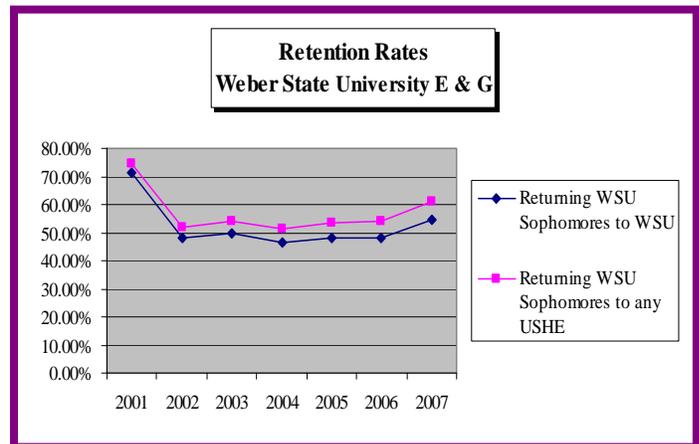
Emergency Management and Campus Security: The Analyst recommends adding a total of \$4 million in one-time funding to address security issues on the nine USHE campuses to the priority list (see Issue Brief USHE – 10). The allocation for Weber State University for this proposal would be \$490,100.

Non-Lapsing Balances: In response to the growing levels of non-lapsing balances at the USHE institutions, the Analyst recommends placing \$20 million of these funds on the priority list as an offset to the state funding for one-time increases (see Issue Brief USHE – 13). The distribution among the institutions is based on the amount that institution’s non-lapsing balances are of the total \$83 million level. The corresponding amount for Weber State University is \$1,314,100.

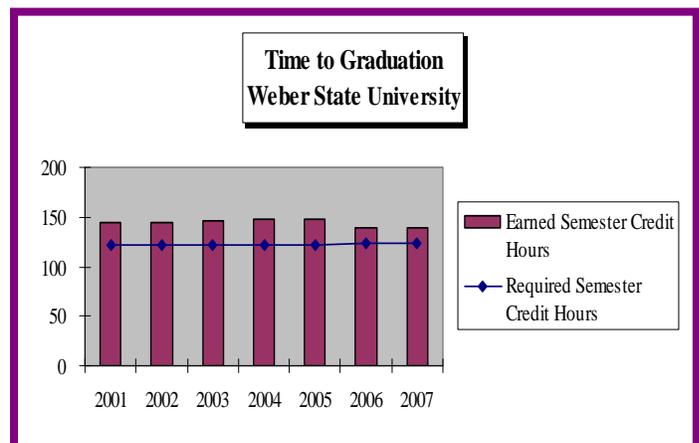
ACCOUNTABILITY DETAIL

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.

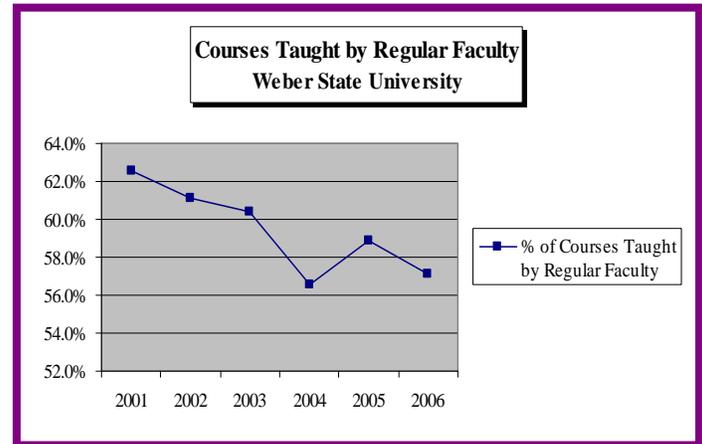
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Weber State University in 2007 was 140. The minimum required number of hours is 123.



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 2006, 57 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 2009 adjusted base budget in the amount of \$110,973,900, with \$3,311,000 from the General Fund, \$65,337,900 from the Education Fund, and \$42,325,000 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 Weber State University included in the appropriations acts for FY 2008.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget of \$110,973,900 for Weber State University. The allocation approved by the Executive Appropriations Committee is \$3,311,000 (General Fund) and \$65,337,900 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

BUDGET DETAIL TABLE

Weber State University						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	3,310,400	3,311,000	0	3,311,000	0	3,311,000
General Fund, One-time	0	(2,900,000)	0	(2,900,000)	2,900,000	0
Education Fund	59,410,600	65,337,900	0	65,337,900	0	65,337,900
Education Fund, One-time	194,100	2,629,300	0	2,629,300	(2,629,300)	0
Dedicated Credits Revenue	40,551,619	42,414,200	10,900	42,425,100	(100,100)	42,325,000
Transfers	617,582	0	0	0	0	0
Beginning Nonlapsing	9,115,729	0	0	0	0	0
Closing Nonlapsing	(5,978,889)	0	0	0	0	0
Total	\$107,221,141	\$110,792,400	\$10,900	\$110,803,300	\$170,600	\$110,973,900
Line Items						
Education and General	106,883,730	110,419,100	10,900	110,430,000	170,600	110,600,600
Educationally Disadvantaged	337,411	373,300	0	373,300	0	373,300
Total	\$107,221,141	\$110,792,400	\$10,900	\$110,803,300	\$170,600	\$110,973,900
Categories of Expenditure						
Personal Services	87,126,870	95,065,300	(24,000)	95,041,300	0	95,041,300
In-State Travel	784,549	514,600	39,200	553,800	(100)	553,700
Current Expense	13,402,451	13,948,900	14,300	13,963,200	270,900	14,234,100
Capital Outlay	1,185,931	1,263,600	(18,600)	1,245,000	(100,200)	1,144,800
Other Charges/Pass Thru	4,721,340	0	0	0	0	0
Total	\$107,221,141	\$110,792,400	\$10,900	\$110,803,300	\$170,600	\$110,973,900
Other Data						
Budgeted FTE	1,469.2	1,476.4	41.8	1,518.2	0.0	1,518.2
Vehicles	141.0	139.0	2.0	141.0	0.0	141.0

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