



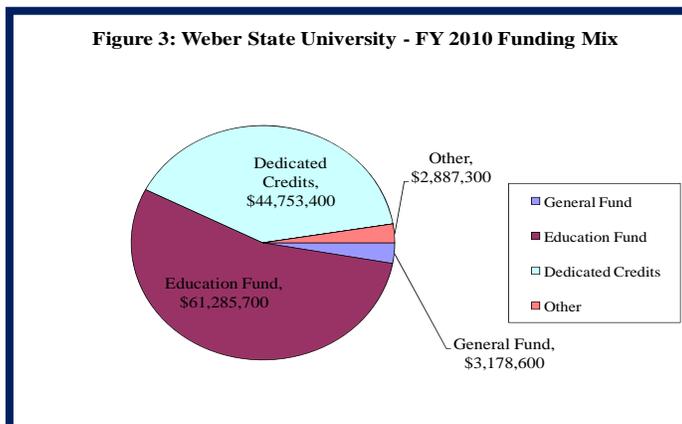
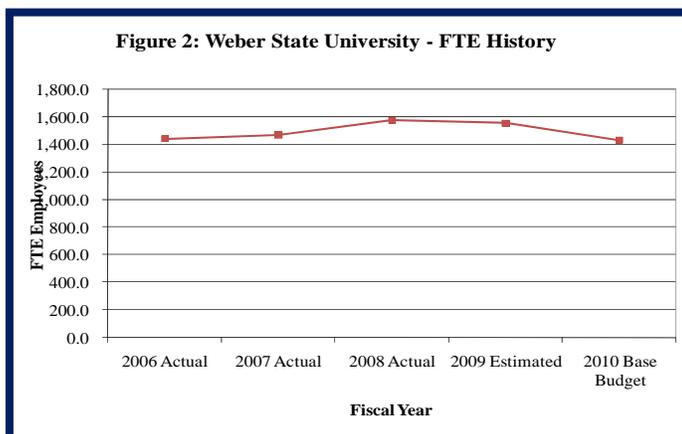
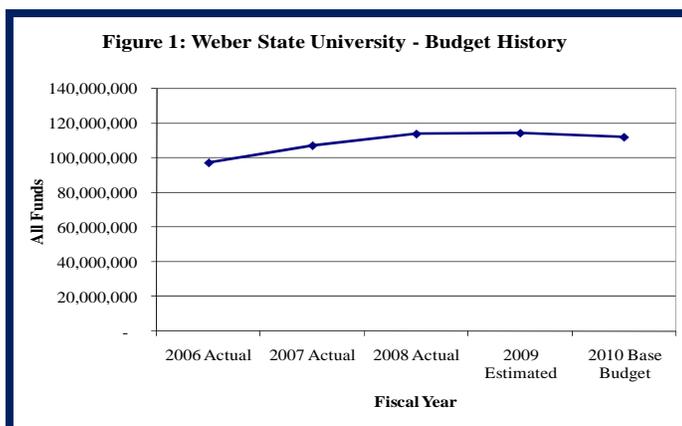
Budget Brief: Weber State University

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 2008 enrollment at the University was 12,404 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

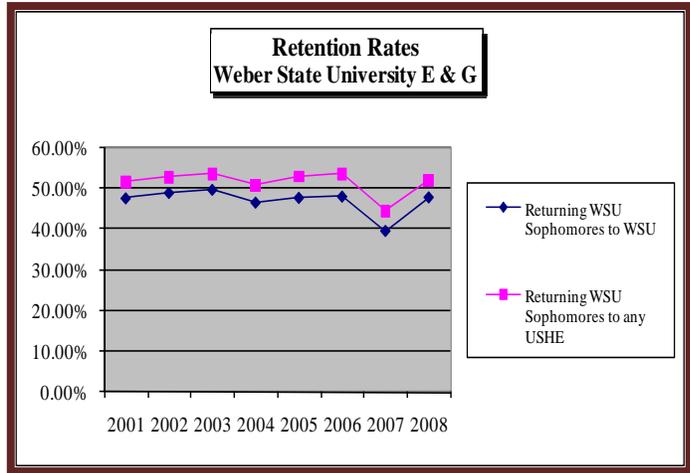
Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for Weber State University was \$112,580,100, with \$3,178,600 from the General Fund and \$66,309,900 from the Education Fund (offset by a one-time reduction in Education funding of \$189,300). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing Education Fund by \$5,024,200, with an additional one-time Education Fund offset of (\$57,487,900) and a one-time General Fund offset of \$60,000,000. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,538,200, and nonlapsing balances in the amount of \$2,821,600, the adjusted amount base becomes \$112,105,000.



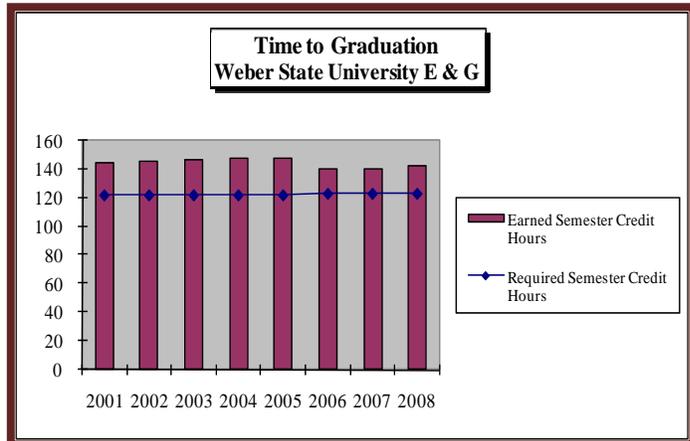
ACCOUNTABILITY DETAIL

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.

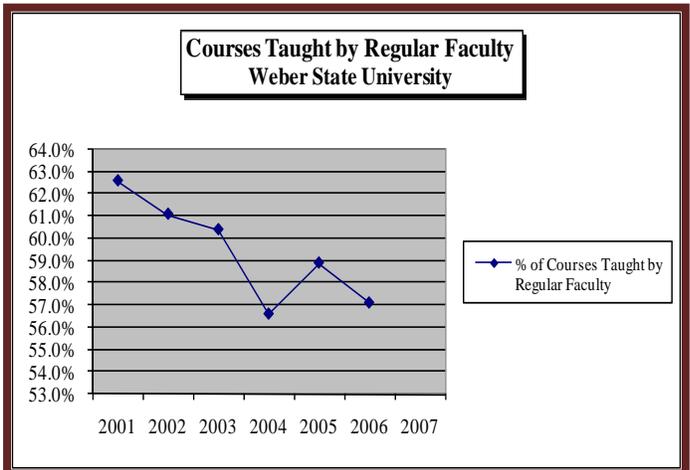
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Weber State University is 145. 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 2007, 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 2010 adjusted base budget in the amount of \$112,105,000, with \$3,178,600 from the General Fund, \$61,285,700 from the Education Fund, \$44,753,400 from Dedicated Credits, \$6,642,200 from Beginning Nonlapsing balances, and (\$3,754,900) from Closing Nonlapsing balances.

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 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Weber State University \$112,105,000. The allocation approved by the Executive Appropriations Committee is \$3,178,600 (General Fund) and \$61,285,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

Weber State University						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	3,311,000	3,178,600	0	3,178,600	0	3,178,600
General Fund, One-time	(2,900,000)	0	60,000,000	60,000,000	(60,000,000)	0
Education Fund	65,337,900	66,309,900	(5,024,200)	61,285,700	0	61,285,700
Education Fund, One-time	2,629,300	(189,300)	(57,487,900)	(57,677,200)	57,677,200	0
Dedicated Credits Revenue	42,155,800	43,215,200	1,538,200	44,753,400	0	44,753,400
Transfers	1,080,800	0	0	0	0	0
Beginning Nonlapsing	2,203,900	65,700	6,576,500	6,642,200	0	6,642,200
Closing Nonlapsing	138,100	0	(3,754,900)	(3,754,900)	0	(3,754,900)
Total	\$113,956,800	\$112,580,100	\$1,847,700	\$114,427,800	(\$2,322,800)	\$112,105,000
Line Items						
Education and General	113,653,000	112,191,900	1,847,700	114,039,600	(2,322,800)	111,716,800
Educationally Disadvantaged	303,800	388,200	0	388,200	0	388,200
Total	\$113,956,800	\$112,580,100	\$1,847,700	\$114,427,800	(\$2,322,800)	\$112,105,000
Categories of Expenditure						
Personal Services	89,839,600	97,116,800	604,300	97,721,100	(2,512,000)	95,209,100
In-State Travel	851,500	553,800	42,100	595,900	0	595,900
Current Expense	15,353,300	13,764,700	960,700	14,725,400	189,300	14,914,700
Capital Outlay	1,568,100	1,144,800	240,600	1,385,400	(100)	1,385,300
Other Charges/Pass Thru	6,344,300	0	0	0	0	0
Total	\$113,956,800	\$112,580,100	\$1,847,700	\$114,427,800	(\$2,322,800)	\$112,105,000
Other Data						
Budgeted FTE	1,576.3	1,518.2	37.6	1,555.8	(123.8)	1,432.0
Vehicles	141.0	141.0	0.0	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.