



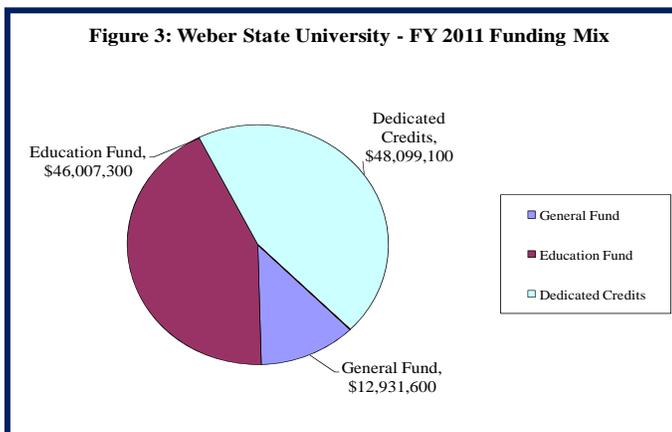
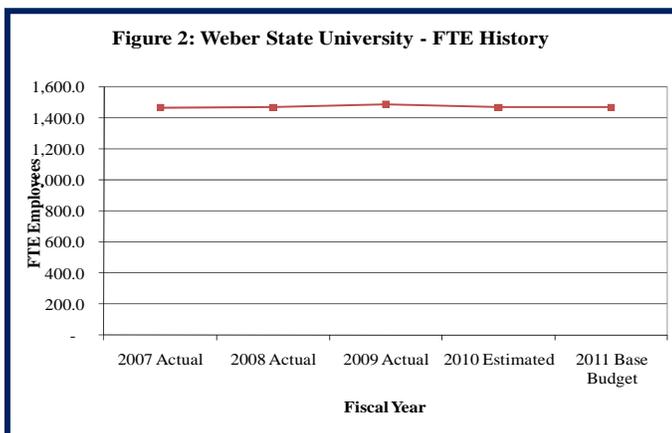
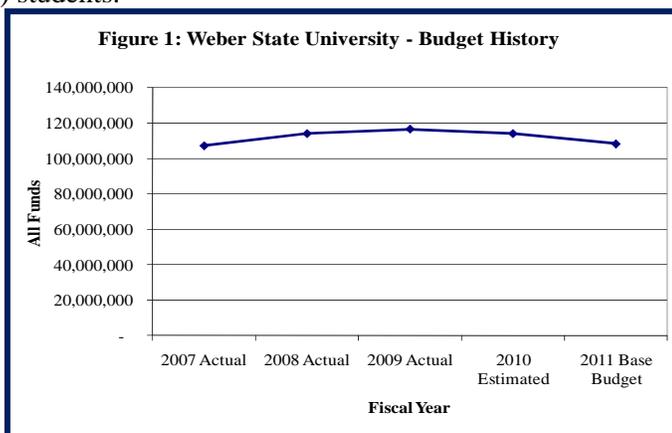
Budget Brief: Weber State University

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 2009 enrollment at the University was 12,819 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

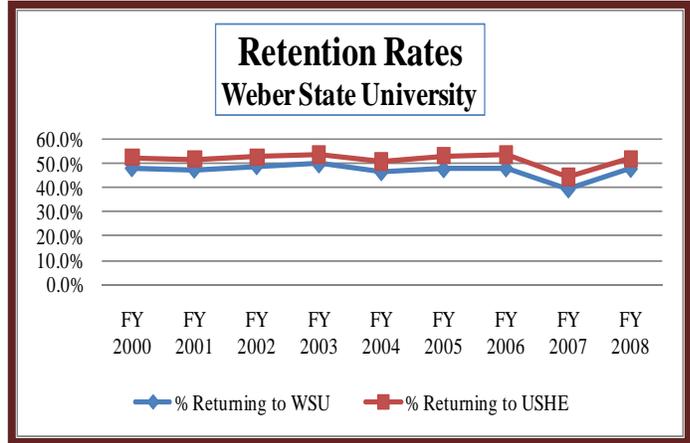
Base Budget: The total FY 2010 appropriated budget for Weber State University was \$113,530,700, with \$58,935,700 from the General Fund (including \$45,740,200 one-time), \$46,946,300 from the Education Fund (offset by a one-time reduction in Education funding of \$45,954,100), and \$5,954,100 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98% of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$3,337,700, and nonlapsing balances in the amount of (\$2,887,300), the adjusted amount base becomes \$107,038,000.



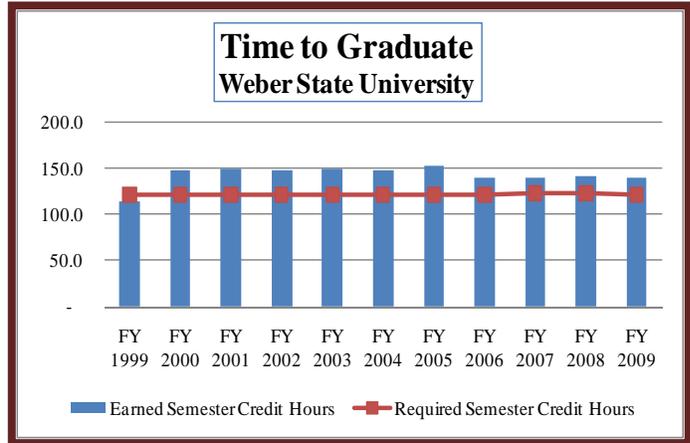
ACCOUNTABILITY DETAIL

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.

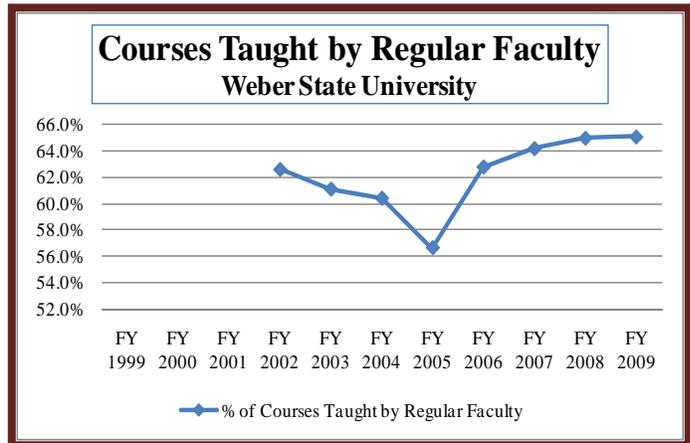
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Weber State University in FY 2009 was 139. 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 decreased through FY 2005, but has increased since that time. In 2009, 65 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 2011 adjusted base budget in the amount of \$107,038,000, with \$12,931,600 from the General Fund, \$46,007,300 from the Education Fund, and \$48,099,100 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 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Weber State University \$107,038,000. The allocation approved by the Executive Appropriations Committee is \$12,931,600 (General Fund) and \$46,007,300 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

BUDGET DETAIL TABLE

Weber State University						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	3,178,600	13,195,500	0	13,195,500	(263,900)	12,931,600
General Fund, One-time	60,000,000	45,740,200	0	45,740,200	(45,740,200)	0
Education Fund	61,285,700	46,946,300	0	46,946,300	(939,000)	46,007,300
Education Fund, One-time	(60,298,200)	(45,954,100)	0	(45,954,100)	45,954,100	0
American Recovery and Reinvestment Act	2,621,000	6,504,100	(550,000)	5,954,100	(5,954,100)	0
Dedicated Credits Revenue	45,314,000	44,761,400	3,337,700	48,099,100	0	48,099,100
Transfers	116,400	0	0	0	0	0
Beginning Nonlapsing	6,594,600	6,642,200	(6,642,200)	0	0	0
Closing Nonlapsing	(2,361,500)	(3,754,900)	3,754,900	0	0	0
Total	\$116,450,600	\$114,080,700	(\$99,600)	\$113,981,100	(\$6,943,100)	\$107,038,000
Line Items						
Education and General	116,123,100	113,709,600	(99,600)	113,610,000	(6,909,100)	106,700,900
Educationally Disadvantaged	327,500	371,100	0	371,100	(34,000)	337,100
Total	\$116,450,600	\$114,080,700	(\$99,600)	\$113,981,100	(\$6,943,100)	\$107,038,000
Categories of Expenditure						
Personnel Services	94,421,900	96,634,700	(673,500)	95,961,200	(6,943,100)	89,018,100
In-state Travel	813,900	595,900	(17,500)	578,400	0	578,400
Current Expense	14,574,600	15,464,700	535,600	16,000,300	0	16,000,300
Capital Outlay	1,928,900	1,385,400	55,800	1,441,200	0	1,441,200
Other Charges/Pass Thru	4,711,300	0	0	0	0	0
Total	\$116,450,600	\$114,080,700	(\$99,600)	\$113,981,100	(\$6,943,100)	\$107,038,000
Other Data						
Budgeted FTE	1,489.2	1,459.0	11.2	1,470.2	-	1,470.2
Vehicles	145.0	141.0	4.0	145.0	-	145.0

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