

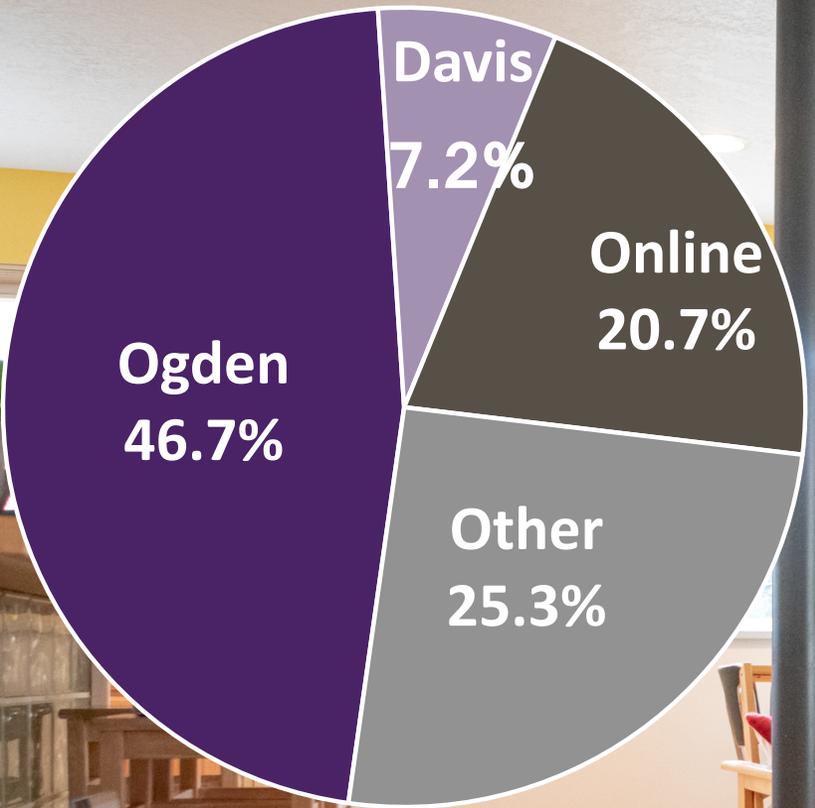


# WEBER STATE UNIVERSITY

Higher Education  
Appropriations Subcommittee  
May 27, 2020



# Fall '19 Credit Hours by Location





**WEBER**  
*Cares*

**FOOD & RESOURCE**

The Weber Cares Food and Resource Pantry aims to:

- increase healthy eating options
- decrease food insecurity
- increase students' ability to finish their degree

[weber.edu/ccel](http://weber.edu/ccel)

402



First Generation

**3,998**

Non-traditional

**7,106**

Pell Grant Recipients

**7,329**

Racial/Ethnic  
Underrepresented

**3,452**

*24.1% growth*

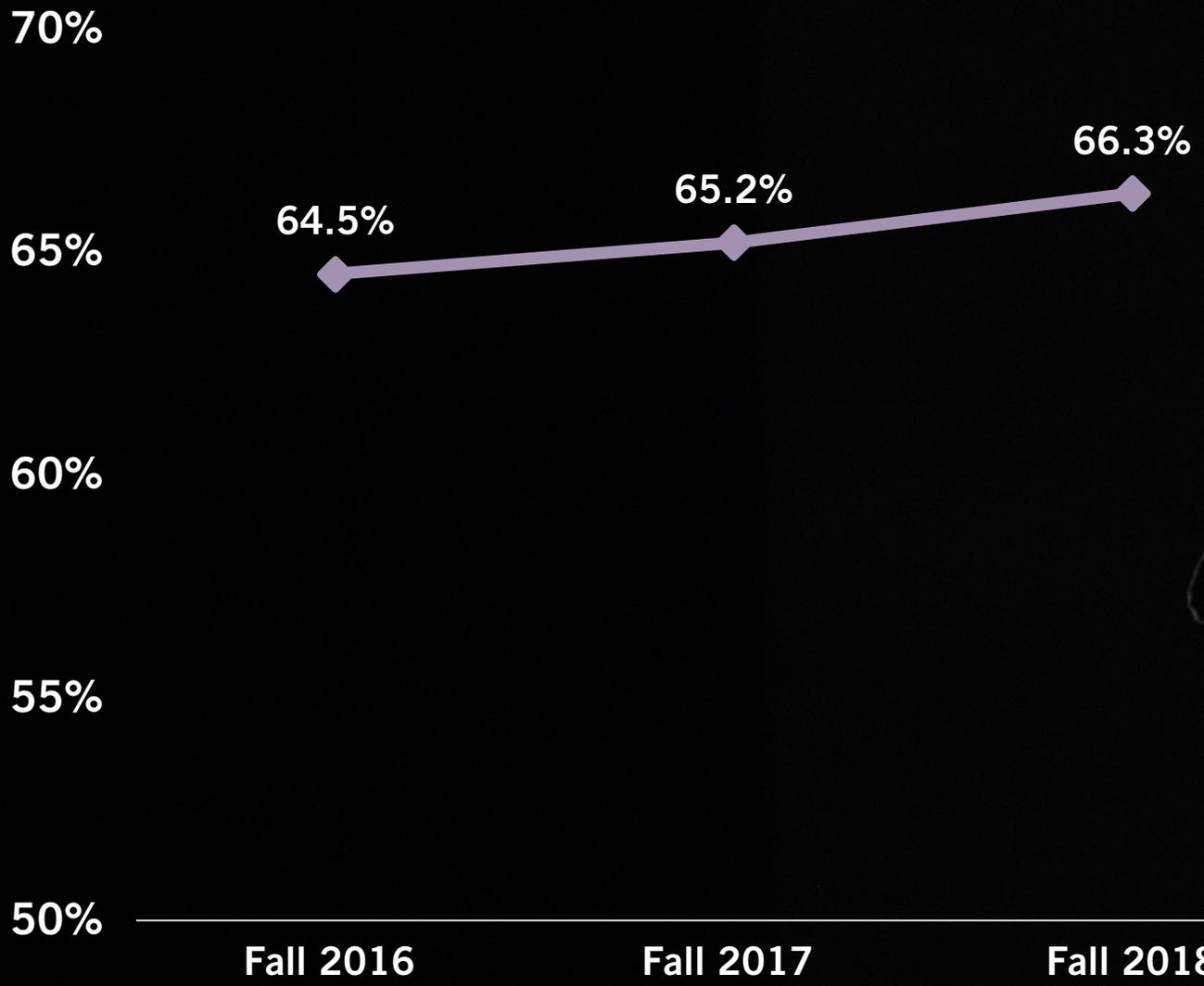
High Demand Degrees

**3,451**

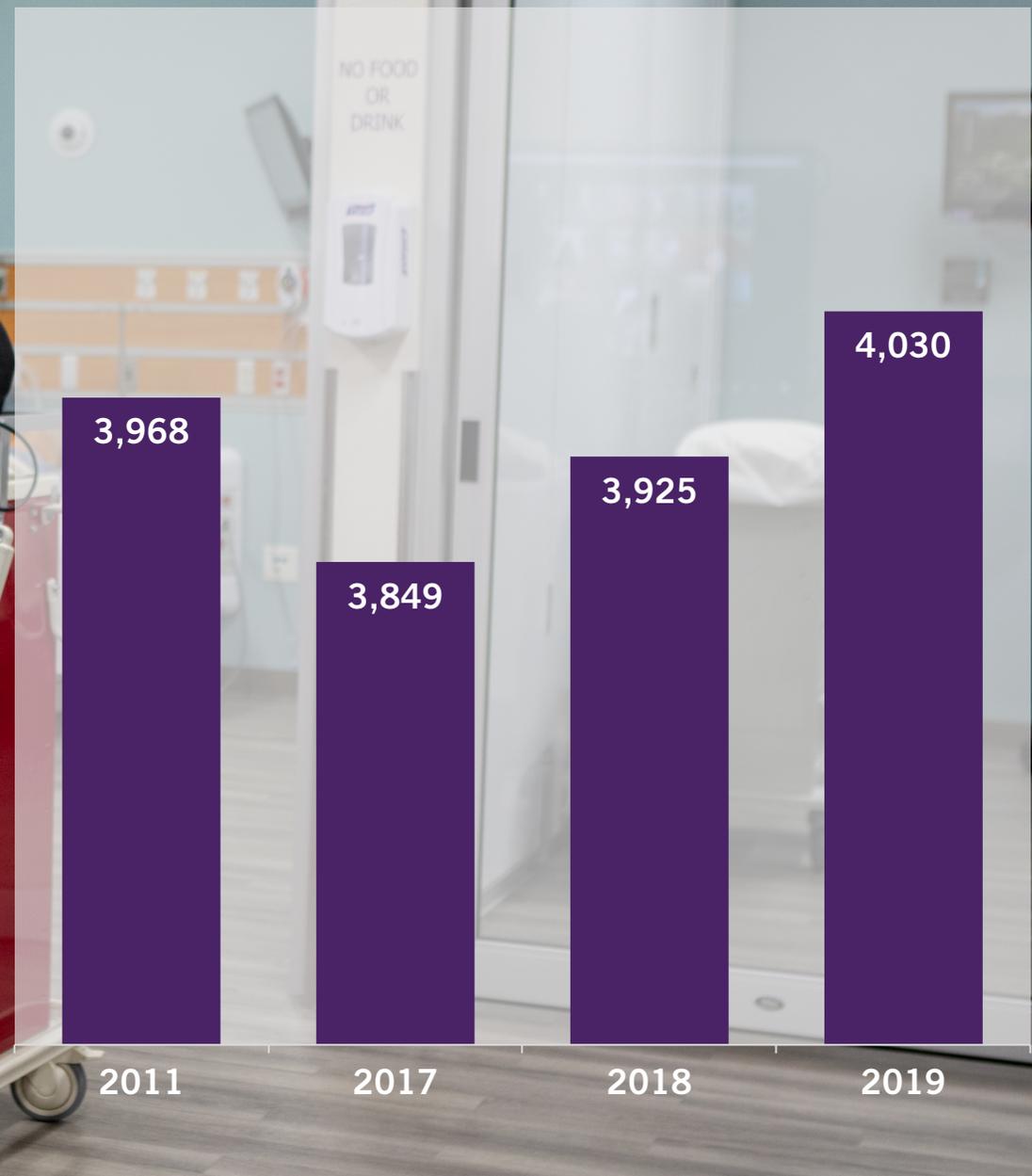
*66% of Degrees*

*5-year averages*

**Serving Utah's Most Impacted Students**



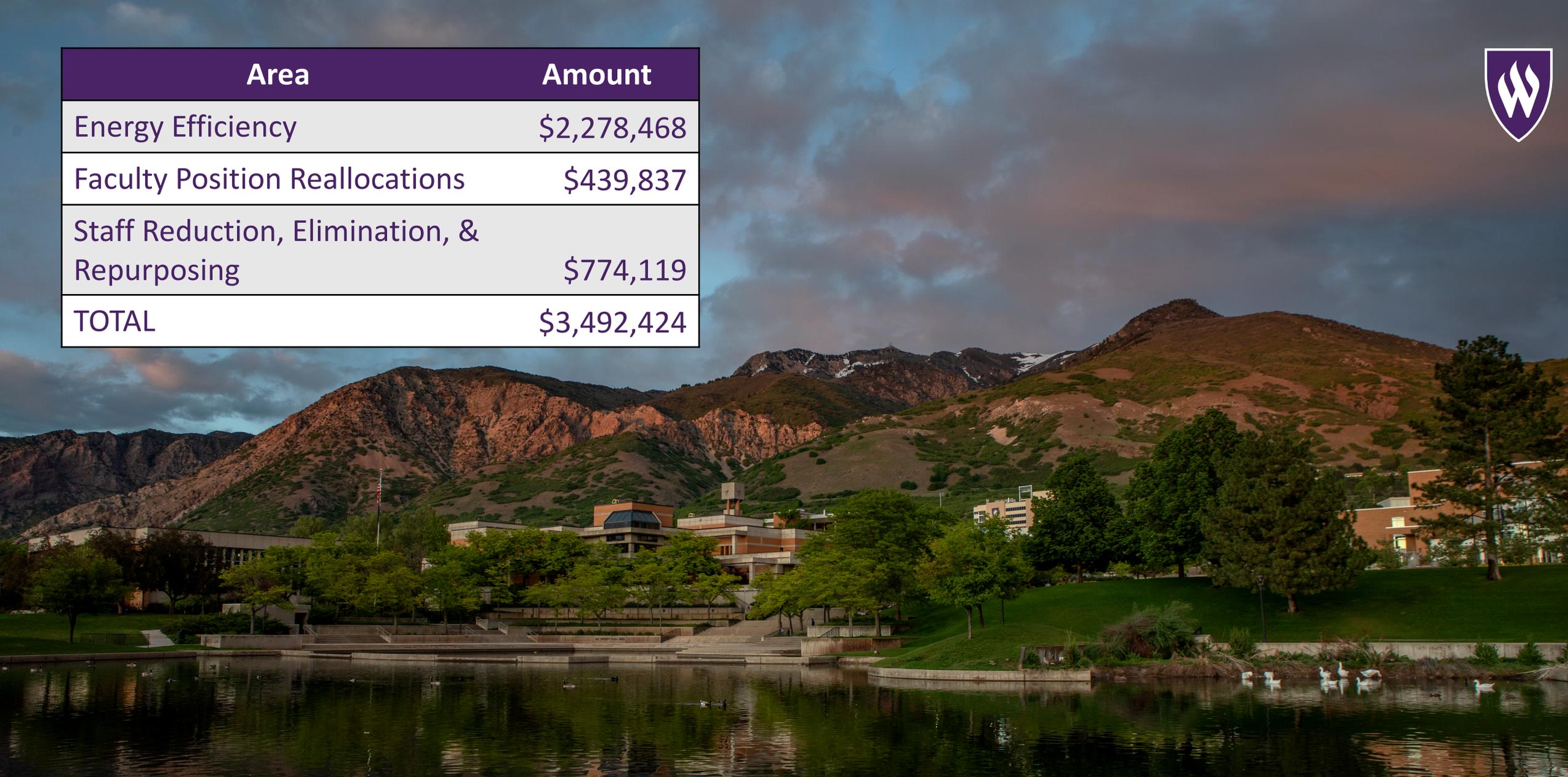
**Fall-to-Fall Retention**  
*First-time, Full-time, Bachelors Seeking*



**Summer Enrollment (Budget-Related FTE)**



Area	Amount
Energy Efficiency	\$2,278,468
Faculty Position Reallocations	\$439,837
Staff Reduction, Elimination, & Repurposing	\$774,119
<b>TOTAL</b>	<b>\$3,492,424</b>



# 2019-20 Operational Efficiencies



Category	Amount
Direct Expenditures	\$3,449,767
Actual Lost Revenues	\$2,563,192
Projected Lost Revenues	\$3,672,631



# COVID-19 Financial Impacts

	2% Cut	5% Cut	10% Cut
Faculty/Staff	\$1,350,000 (20 FTE)	\$2,900,000 (40 FTE)	\$5,800,000 (80 FTE)
Travel/Current Expense	\$250,000	\$250,000	\$500,000
Capital/Equipment	\$260,900	\$752,100	\$1,304,300
Benefits	\$0	\$500,000	\$1,100,000
Utilities	\$0	\$500,000	\$1,100,000
<b>TOTAL</b>	<b>\$1,960,900</b>	<b>\$4,902,100</b>	<b>\$9,804,300</b>



Proposed 2020-21 Base Budget Cuts



**Utah's "Most Affordable College with the Best Outcomes."**

*-- 24/7 Wall St.*

## STUDENT SUCCESS

*means that*  
**EVERY STUDENT**  
*has opportunities*  
**TO THRIVE.**

*Our goal is to*  
**CREATE A SUPPORTIVE**  
**ENVIRONMENT**  
*where faculty and staff*

**CONNECT WITH,**  
**CHALLENGE**  
**AND TEACH**  
*students,*

*helping them fully*  
**REALIZE THEIR**  
**POTENTIAL TO LEAD**  
**MEANINGFUL LIVES.**

