

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

### Agency: Weber State University

#### Function

As a comprehensive regional state university that also retains a community college mission, Weber State University serves as an educational, cultural and economic center for its region. Weber State University offers associate, baccalaureate and selected master degree programs in a broad variety of liberal arts, sciences, technical and professional fields. The university provides educational experiences for its students through extensive personal contact among faculty, staff and students in and out of the classroom. To accomplish its mission, the university, in partnership with the broader community, engages in research, artistic expression, public service, economic development, and community-based learning experiences.

#### Funding Detail

The plan of financing for Weber State University is General Funds, Education Funds, and Dedicated Credits (tuition and fees).

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$62,504,600	\$62,678,600	\$0	\$62,678,600	\$91,100	\$62,769,700
General Fund, One-time	(\$725,000)	\$0	\$0	\$0	\$0	\$0
Education Fund	\$1,170,800	\$4,009,200	\$0	\$4,009,200	\$7,304,400	\$11,313,600
Education Fund, One-time	\$0	\$250,000	\$0	\$250,000	(\$961,000)	(\$711,000)
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$65,943,600	\$65,596,100	\$3,049,200	\$68,645,300	\$432,300	\$69,077,600
Transfers - HED	\$637,900	\$367,400	\$0	\$367,400	\$0	\$367,400
Beginning Nonlapsing	\$5,171,300	\$5,171,300	\$7,500	\$5,178,800	(\$7,500)	\$5,171,300
Closing Nonlapsing	(\$5,178,800)	(\$5,171,300)	(\$7,500)	(\$5,178,800)	\$7,500	(\$5,171,300)

Total	\$129,524,400	\$132,901,300	\$3,049,200	\$135,950,500	\$6,866,800	\$142,817,300
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Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$129,177,300	\$132,551,800	\$3,049,200	\$135,601,000	\$6,862,100	\$142,463,100
Educationally Disadvantaged	\$347,100	\$349,500	\$0	\$349,500	\$4,700	\$354,200
Total	\$129,524,400	\$132,901,300	\$3,049,200	\$135,950,500	\$6,866,800	\$142,817,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$97,828,200	\$104,781,000	\$3,702,800	\$108,483,800	\$5,751,800	\$114,235,600
In-state Travel	\$965,000	\$826,500	\$28,100	\$854,600	\$0	\$854,600
Current Expense	\$13,257,100	\$22,334,100	(\$644,000)	\$21,690,100	\$1,115,000	\$22,805,100
Capital Outlay	\$858,100	\$4,592,300	(\$37,700)	\$4,554,600	\$0	\$4,554,600
Other Charges/Pass Thru	\$16,616,000	\$367,400	\$0	\$367,400	\$0	\$367,400
Total	\$129,524,400	\$132,901,300	\$3,049,200	\$135,950,500	\$6,866,800	\$142,817,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,584	1,584	(20)	1,565	20	1,584
Actual FTE	1,584	0	0	0	0	0
Vehicles	145	147	7	154	(7)	147

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.