

WEBER STATE UNIVERSITY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

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 2011 enrollment at the University was 14,914 full-time equivalent (FTE) students.

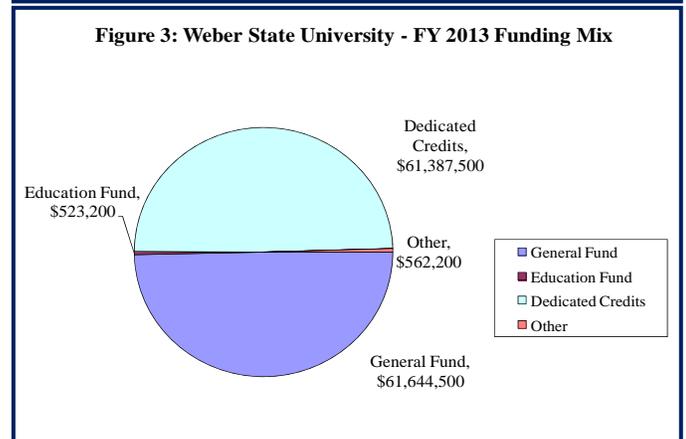
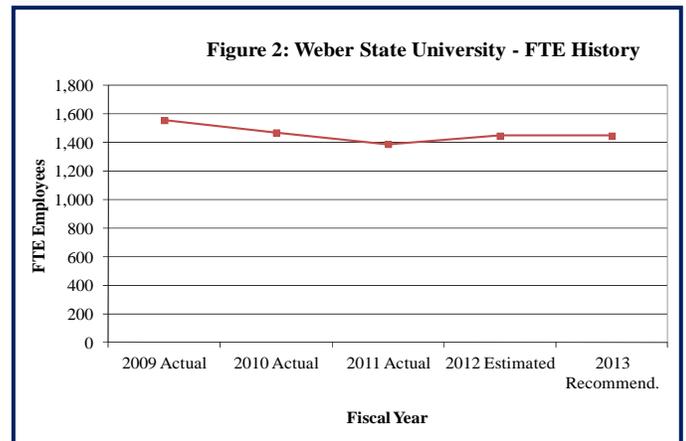
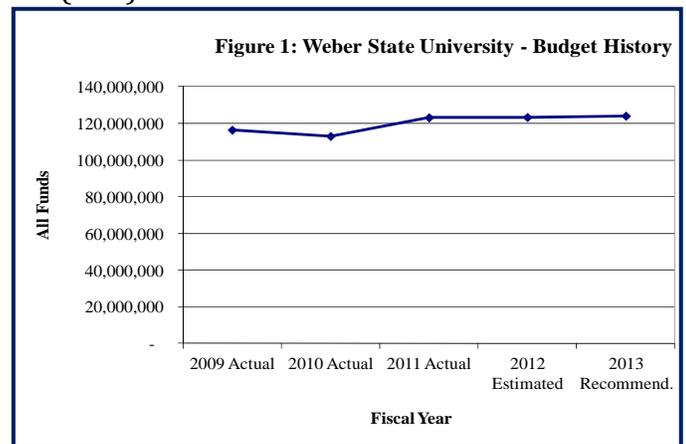
Weber State University's budget includes two line items. The largest of these is the Education and General line item, which covers 99.7 percent of the entire institution's budget. The other line item is Educationally Disadvantaged.

ISSUES AND RECOMMENDATIONS

Base Budget: Weber State University's FY 2013 adjusted base budget is \$123,392,400, with \$60,919,500 from the General Fund; \$523,200 from the Education Fund; \$61,387,500 from Dedicated Credits; \$562,200 from USHE Transfers; \$2,918,800 in Beginning Nonlapsing Balances; and (\$2,918,800) in Closing Nonlapsing Balances.

The Fiscal Analyst recommends that the Higher Education Appropriations Subcommittee forward to the Executive Appropriations Committee for its consideration, the following two items:

- An ongoing increase of \$725,000 from the General Fund for the Operations and Maintenance of the Business Building. In the closing hours of the 2011 General Session, the Legislature approved four new buildings for Higher Education, and added the ongoing O & M funding to the budget of the Division of Facilities Construction and Management. Of the total O & M funding, \$725,000 was for Weber State University's Davis Campus Building. The recommendation would be to transfer the funding from the DFCM budget to the USU budget. The Infrastructure and General Government Appropriations Subcommittee will receive a similar recommendation – to transfer the funds to



Weber State University from DFCM's budget for FY 2013.

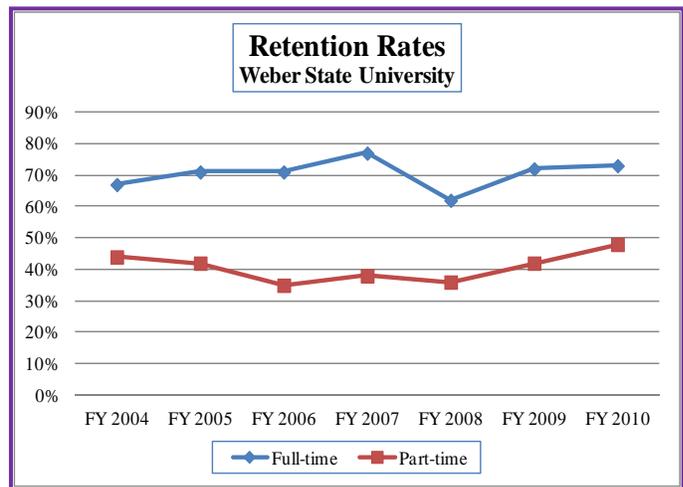
- A one-time General Fund reduction in the amount of \$725,000 from the General Fund for the pre-funded O & M. This O & M funding will be part of the University's ongoing base, but will not be needed in FY 2013, so the full amount, \$725,000, should be reduced on a one-time basis during the upcoming fiscal year.

The Governor's FY 2103 budget recommendation includes the \$725,000 O & M funding from the General Fund for Weber State University.

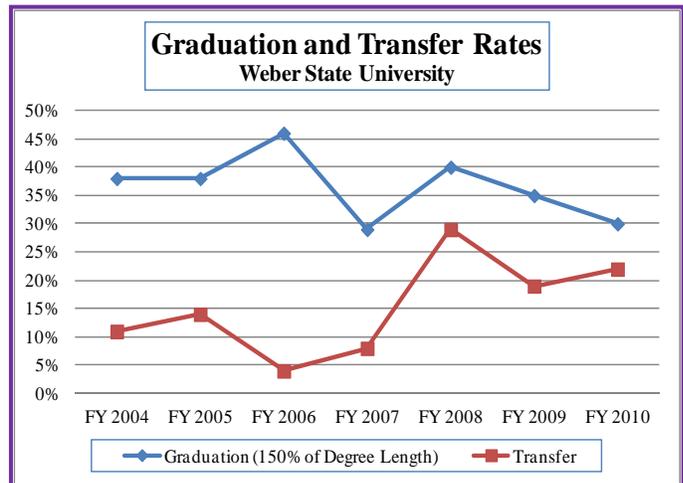
ACCOUNTABILITY DETAIL

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.

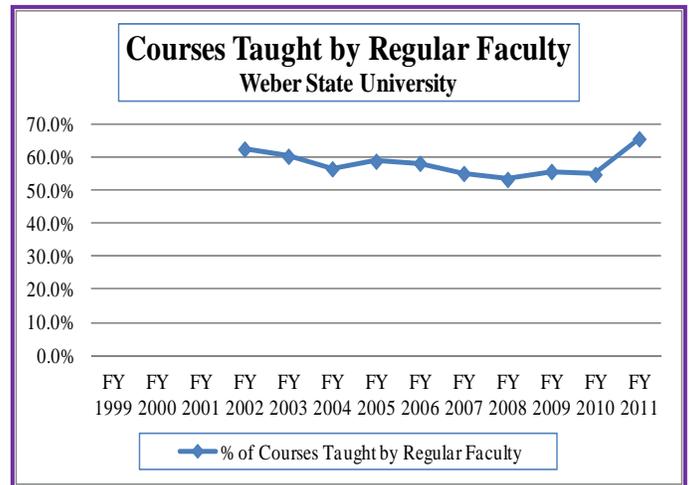
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2010, the graduation rate at Weber State University was 30%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



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 trended down from FY 2002 through FY 2010. In FY 2011, 66% of the courses taught at Weber State University were taught by regular faculty.



BUDGET DETAIL

Base Budget: The total FY 2012 appropriated budget for Weber State University was \$115,063,100, with \$60,919,500 from the General Fund and \$523,200 from the Education Fund.

Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$7,767,100, and \$562,200 reflecting USHE transfers, the adjusted base becomes \$123,392,400.

Intent Language: Last year, the Legislature approved intent language for all of the higher education institutions to review the return on the taxpayers’ investment and to propose ways to maximize the return by providing students with the skills necessary to enter the workforce. A preliminary report of this intent language was presented to the Higher Education Appropriations Subcommittee when it met on August 17, 2011.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Weber State University in the amount of \$123,392,400. The allocation approved by the Executive Appropriations Committee is \$60,919,500 (General Fund) and \$523,200 (Education Fund).

The Analyst’s additional recommendations include an ongoing increase of \$725,000 and a one-time reduction of \$725,000. The subcommittee should also develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

BUDGET DETAIL TABLE

Weber State University						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	62,134,900	60,919,500	0	60,919,500	725,000	61,644,500
General Fund, One-time	(1,885,500)	0	0	0	(725,000)	(725,000)
Education Fund	948,400	523,200	0	523,200	0	523,200
American Recovery and Reinvestment	1,885,500	0	0	0	0	0
Dedicated Credits Revenue	60,161,000	53,620,400	7,767,100	61,387,500	0	61,387,500
Transfers - HED	562,200	0	562,200	562,200	0	562,200
Beginning Nonlapsing	2,340,900	2,231,600	687,200	2,918,800	0	2,918,800
Closing Nonlapsing	(2,918,800)	(2,231,600)	(687,200)	(2,918,800)	0	(2,918,800)
Total	\$123,228,600	\$115,063,100	\$8,329,300	\$123,392,400	\$0	\$123,392,400
Line Items						
Education and General	122,876,300	114,721,700	8,329,300	123,051,000	0	123,051,000
Educationally Disadvantaged	352,300	341,400	0	341,400	0	341,400
Total	\$123,228,600	\$115,063,100	\$8,329,300	\$123,392,400	\$0	\$123,392,400
Categories of Expenditure						
Personnel Services	91,463,800	92,868,600	5,318,200	98,186,800	0	98,186,800
In-state Travel	806,800	614,800	171,100	785,900	0	785,900
Current Expense	13,475,000	20,066,500	2,278,900	22,345,400	0	22,345,400
Capital Outlay	792,400	1,513,200	561,100	2,074,300	0	2,074,300
Other Charges/Pass Thru	16,690,600	0	0	0	0	0
Total	\$123,228,600	\$115,063,100	\$8,329,300	\$123,392,400	\$0	\$123,392,400
Other Data						
Budgeted FTE	1,388.7	1,388.7	59.8	1,448.5	0.0	1,448.5
Actual FTE	1,401.2	0.0	0.0	0.0	0.0	0.0
Vehicles	147	147	0	147	0	147

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