Weber State University

Spring 2009
Alternative Financial Visions

State Budget Proposals

• **Gov. Huntman’s Proposal:**
  - 1.5% additional cut in 2008-09 budget
  - 7% cut in 2009-10 base budget

• **Legislative Proposal:**
  - 7.5% additional cut in 2008-09 budget
  - 15% cut in 2009-10 base budget
Institutional Mission

Serving Utah Students

Where WSU Students Come From

- Davis/Weber 73%
- Out of State 7%
- Other Utah 20%
Learning Outcomes

Serving Utah

WSU Graduates by College

Percentage of Students

<table>
<thead>
<tr>
<th>College</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Health Professions</td>
<td>24%</td>
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<tr>
<td>Appl. Science &amp; Tech.</td>
<td>18%</td>
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<tr>
<td>Social &amp; Behavioral Science</td>
<td>10%</td>
</tr>
<tr>
<td>Business &amp; Economics</td>
<td>9%</td>
</tr>
<tr>
<td>Education</td>
<td>8%</td>
</tr>
<tr>
<td>Arts &amp; Humanities</td>
<td>5%</td>
</tr>
<tr>
<td>Science</td>
<td>4%</td>
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2006-07 Graduates
The Utah System of Higher Education led the nation in undergraduate credentials awarded per 100 FTE's in 2007 (Source: National Center for Higher Education Management Systems).
NCES Comparisons

Core Expenses per FTE*

* Data from 2006-07 Academic Year
2008-09 Reduction

Impact of 4% Budget Cut

Total reduction of $2,887,300 taken by:

• Targeted hiring freeze – 38 positions
• Reduction of carry-forward balances
• Postponement/cancellation of capital projects (replacement of 55-year-old boiler)
• Reduction of hourly and student staff positions
• Reduction of current expense, travel and O&M expenditures
• Postponement of replacement of instructional and information technology equipment
Proposed 2009-10 Reduction

Impact of 15% Budget Cut

Proposed reduction of $10,373,000 (plus $2,877,300 from 2008-09) could be taken by:

• Cutting 150 positions
• Reducing course offerings by 400 sections
• Reducing resources allocated to operate and maintain campus facilities
• Substantially reducing student support services
• Reducing institutional support services (WSU Online, Shuttle, Transit, IT support)
Higher Education Advocacy

• Regents and Trustees
• Business Leaders
• Students
Questions?