DISTINCTIVE MISSION FUNDING

August 21, 2013
FULFILLING WSU’S MISSION ...
FULFILLING DREAMS
Distinctive Mission

WEBER STATE UNIVERSITY SERVES OGDEN AND THE REGION AS THE ACADEMIC BRIDGE TO ECONOMIC PROSPERITY AND PERSONAL ACHIEVEMENT.
Type of Degrees Awarded

- Associate: 42.2%
- Bachelor’s: 49.7%
- Master’s: 6.4%
- Certificates: 1.7%

2012-13 Academic Year
Where WSU Students Come From

- Davis: 39.0%
- Weber: 34.6%
- Other Utah: 16.9%
- Outside Utah: 9.5%

Fall 2012
FY 2014 Distinctive Mission Funding

A total of $1,141,900 spread over four areas:

• More Online Courses
• Expansion of Critical Path Courses
• Additional Advising
• Growth of Supply Chain Management Program
More Online Courses

Allocation: $470,000

How WSU will spend it:
Increase course offerings on the Internet
Internet-Based Instruction

Percent of credit hours taken in 100% online courses, Fall 2012
Expansion of Critical Path Courses

Allocation: $371,900

How WSU will spend it:
- Provide more funding for faculty
- Offer more sections of high-demand courses
Top 10 Degree Programs

- Nursing: 519.8
- Radiological Tech: 255.4
- Business Admin: 213.4
- Sales & Service Tech: 145.4
- Teacher Education: 139.2
- Computer Science: 121.2
- Clinical Lab Sciences: 118.8
- Criminal Justice: 118.2
- Accounting: 113.2
- Health Promotion/Human Perf.: 98.4

Annual average, 2008-09 to 2012-13
Additional Advising to Increase Retention and Graduation

Allocation: $50,000

How WSU will spend it:
Hire more advisors
# Student Retention

<table>
<thead>
<tr>
<th>Institution</th>
<th>Admit Rate</th>
<th>One-Year Retention Rate</th>
<th>Change from Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of North Florida</td>
<td>64%</td>
<td>83%</td>
<td>same</td>
</tr>
<tr>
<td>Weber State University</td>
<td>100%</td>
<td>73%</td>
<td>1%</td>
</tr>
<tr>
<td>Clarion Univ. of Pennsylvania</td>
<td>68%</td>
<td>72%</td>
<td>same</td>
</tr>
<tr>
<td>NW State Univ. of Louisiana</td>
<td>81%</td>
<td>71%</td>
<td>2%</td>
</tr>
<tr>
<td>University of Alaska Anchorage</td>
<td>72%</td>
<td>71%</td>
<td>-2%</td>
</tr>
<tr>
<td>Ferris State University</td>
<td>55%</td>
<td>70%</td>
<td>2%</td>
</tr>
<tr>
<td>Eastern Kentucky University</td>
<td>72%</td>
<td>69%</td>
<td>same</td>
</tr>
<tr>
<td>Boise State University</td>
<td>87%</td>
<td>69%</td>
<td>same</td>
</tr>
<tr>
<td>Northern Kentucky University</td>
<td>69%</td>
<td>69%</td>
<td>2%</td>
</tr>
<tr>
<td>Youngstown State University</td>
<td>100%</td>
<td>68%</td>
<td>-2%</td>
</tr>
<tr>
<td>Utah Valley University</td>
<td>100%</td>
<td>65%</td>
<td>5%</td>
</tr>
</tbody>
</table>
Completions per 100 FTE Students (2006-10 Average)

- University of Utah: 29.0
- Westminster College: 27.8
- Weber State University: 27.5
- Brigham Young University: 25.9
- College of Eastern Utah: 23.6
- Southern Utah University: 22.9
- Snow College: 22.8
- Utah State University: 22.6
- Dixie State College of Utah: 21.2
- Salt Lake Community College: 19.2
- Utah Valley University: 18.9
Progress on Developmental Math

Number of Successful Completions

- Math 1010
- Math 0990
- Math 0950
Growth of Supply Chain Management Program

Allocation: $250,000

How WSU will spend it:
Grow program to meet defense/aerospace needs
Supply Chain Management Program Success

Average of three job offers per graduate in 2011-2012
## 2011-12 Bachelor’s Degree Employment Information

<table>
<thead>
<tr>
<th>College</th>
<th>Employed Full Time</th>
<th>Average Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts, Humanities, and Social Sciences</td>
<td>84%</td>
<td>$32,665</td>
</tr>
<tr>
<td>Business and Economics</td>
<td>84%</td>
<td>$39,313</td>
</tr>
<tr>
<td>Education</td>
<td>64%</td>
<td>$29,506</td>
</tr>
<tr>
<td>STEM (COAST, Science, Health Professions)</td>
<td>90%</td>
<td>$45,834</td>
</tr>
<tr>
<td>Overall</td>
<td>82%</td>
<td>$40,214</td>
</tr>
</tbody>
</table>
Education & Related Costs per Completion (2006-10 Average)

- Westminster College: $66,261
- Brigham Young University: $64,438
- College of Eastern Utah: $55,078
- University of Utah: $49,085
- Utah Valley University: $42,125
- Utah State University: $41,867
- Snow College: $38,712
- Southern Utah University: $38,357
- Salt Lake Community College: $32,808
- Weber State University: $31,852
- Dixie State College of Utah: $20,585

Costs range from $0 to $70,000.
State Tax Funds per Completion

![Bar chart showing the five-year average state tax funds per completion for various institutions.]

- USU: $27,340
- UU: $27,329
- Snow: $24,105
- SUU: $19,409
- UVU: $15,868
- WSU: $15,675
- SLCC: $14,859
- Dixie: $11,387

Five-year average
Highest ROI for Utah Public State Universities

<table>
<thead>
<tr>
<th>Institution</th>
<th>Tuition</th>
<th>ROI</th>
</tr>
</thead>
<tbody>
<tr>
<td>BYU</td>
<td>$4,710</td>
<td>$980,000</td>
</tr>
<tr>
<td>WSU</td>
<td>$4,768</td>
<td>$764,400</td>
</tr>
<tr>
<td>USU</td>
<td>$5,940</td>
<td>$762,800</td>
</tr>
<tr>
<td>U of U</td>
<td>$7,139</td>
<td>$733,300</td>
</tr>
<tr>
<td>Westminster</td>
<td>$28,210</td>
<td>$436,400</td>
</tr>
<tr>
<td>SUU</td>
<td>$5,576</td>
<td>$144,800</td>
</tr>
</tbody>
</table>