2021 Truth in Tuition

February 22, 2021
NOTICE OF PROPOSED TUITION INCREASE

Weber State University is proposing a tuition increase of 2-3%, meaning an additional $51 to $76 per semester for a full-time resident undergraduate student for the upcoming school year. It is proposed this tuition increase be used for the following:

- Compensation: up to $1,500,000
- Retention and Student Support: up to $479,600
- Mandated Costs: up to $200,000
- Administrative Support: up to $200,000

A public hearing on the proposed increase will be held on:

MONDAY, FEB. 22, 2021
2:30 - 3:30 p.m., virtual
weber.zoom.us/j/1698490343?pwd=Njd1UUhaL000WDFVbzOdUcxcGJnQT09
Passcode: 011313

Also advertised via:

- WSU Daily Announcements Email
- Student Affairs Web Site
- Utah Public Notice Web Site
• Feb. 19 State Revenue Forecasts Finalized
• Feb. 22 Truth-in-Tuition and Student Senate Meeting
• March 4 End of 2021 Legislative Session
• March 16 WSU Board of Trustees Meeting (9:00 a.m.)
• March 25 Public Presentations and Final Decision to Utah Board of Higher Education (8:55 a.m. to 9:35 a.m. via Zoom – go to https://ushe.edu/board/meeting-schedule-and-agendas/ for link)
2020-21 Budgetary Impacts

• Rescinded 2020 Legislative Increases
• 2.5% State Budget Reduction
  • Voluntary separation package
  • Staff Positions (12) $800,000
  • Faculty Positions (13) $1,000,000
  • Capital Budget Reductions $500,000
  • Travel and Current Expense $200,000
• Reallocations/Efficiencies $4,008,568
• Student Fee Reduction (15% and 7.5%)
• CARES Act – Federal Stimulus
### 2021-22 Legislative Funding Match Requirements

<table>
<thead>
<tr>
<th>Potential Item</th>
<th>% Rate Increase</th>
<th>$ Rate Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.0% Salary Increase</td>
<td>1.20%</td>
<td>$951,100</td>
</tr>
<tr>
<td>4.3% Health/Dental Insurance</td>
<td>0.25%</td>
<td>$199,400</td>
</tr>
<tr>
<td>Liability/Property Insurance, AG, State Motor Pool</td>
<td>0.04%</td>
<td>$33,300</td>
</tr>
<tr>
<td>Total</td>
<td>1.49%</td>
<td>$1,183,800</td>
</tr>
</tbody>
</table>

- Tax Funds, 75%
- Tuition, 25%
PERFORMANCE FUNDING INITIATIVES

Next Gen Workforce $450,000
Retention & Student Success $620,000
Targeted Salary Enhancements $950,100
Retention/Recruitment Software $200,000
IT Infrastructure & Security $100,000

TOTAL $2,320,100

FACULTY PROMOTION & TENURE

WSU Faculty $444,900
Inflationary Cost Increases

SOURCE: TRADINGECONOMICS.COM | U.S. BUREAU OF LABOR STATISTICS
2020-21 Tuition Share of Appropriated Budget

- Utah: 50.7%
- USU: 41.8%
- Weber State: 44.1%
- SUU: 49.7%
- Snow: 28.0%
- Dixie: 44.3%
- UVU: 50.5%
- SLCC: 36.1%

USHE Average: 43.2%
2020-21 Resident Full-time Tuition – 2 Semesters

- Utah: $8,253
- USU: $6,732
- Weber State: $5,090
- SUU: $6,006
- Snow: $3,486
- Dixie: $4,822
- UVU: $5,192
- SLCC: $3,488
WSU PROVIDED MORE THAN $92 MILLION IN SCHOLARSHIPS & FINANCIAL AID TO 13,145 STUDENTS FOR THE 2018-19 ACADEMIC YEAR
Full-time students (12+ credits)
- 70% receive aid
- Average: $1,658

Dream Weber
- Criteria:
  - Utah resident
  - Pell eligible
  - <$40k HH income
  - 12 credits semester
  - 2,750 students for 2020-21
• $2,526,256 raised
• $529,946 awarded in scholarships
• 614 students awarded scholarships
“... may not use revenue from general student fees to fund instruction, academic support, general administrative expenses, or other expenses that should reasonably be covered with state appropriations or tuition.”

Allowable Purposes:
1. Student-Approved Facility Construction
2. Student-Approved Facility Operation
3. Student Activities, Programs, and Services
<table>
<thead>
<tr>
<th>Category</th>
<th>2020-21 Base Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children’s School</td>
<td>$146,196</td>
</tr>
<tr>
<td>Computer Labs</td>
<td>$499,969</td>
</tr>
<tr>
<td>Creative Writing Program</td>
<td>$3,180</td>
</tr>
<tr>
<td>Davis Learning Center</td>
<td>$307,304</td>
</tr>
<tr>
<td>Honors Program</td>
<td>$1,650</td>
</tr>
<tr>
<td>Online Delivery Fee</td>
<td>$1,100,000</td>
</tr>
<tr>
<td>Performing Arts</td>
<td>$35,696</td>
</tr>
<tr>
<td>Undergraduate Research</td>
<td>$35,491</td>
</tr>
<tr>
<td>Visual Arts</td>
<td>$6,250</td>
</tr>
<tr>
<td>VP Student Affairs Operations</td>
<td>$16,438</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,145,923</strong></td>
</tr>
</tbody>
</table>

- **12.85% Student Fee Reduction**
- **2.7% Tuition Increase**
Five Year History and Proposed Student Fee Adjustments

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate $ Increase</th>
<th>Rate % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>$29</td>
<td>3.3%</td>
</tr>
<tr>
<td>2017-18</td>
<td>$27</td>
<td>3.0%</td>
</tr>
<tr>
<td>2018-19</td>
<td>$28</td>
<td>3.0%</td>
</tr>
<tr>
<td>2019-20</td>
<td>$29</td>
<td>3.0%</td>
</tr>
<tr>
<td>2020-21</td>
<td>$20</td>
<td>2.0%</td>
</tr>
</tbody>
</table>

2021-22 swap: $(131) decrease
2021-22 total: $(117) decrease

-12.9% decrease
-11.5% decrease
-12% decrease
-10% decrease
-8% decrease
-6% decrease
-4% decrease
-2% decrease
0% decrease
2% increase
4% increase

$0
$50
$25
($0)
($25)
($50)
($75)
($100)
($125)
($150)
Five Year History and Proposed Tuition & Fees Adjustments

- 2016-17: $184, 3.4% increase
- 2017-18: $189, 3.4% increase
- 2018-19: $147, 2.6% increase
- 2019-20: $127, 2.2% increase
- 2020-21: $120, 2.0% increase
- 2021-22 proposed: $122, 2.0% increase
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Compensation</td>
<td>Up to $1,500,000</td>
</tr>
<tr>
<td>Retention &amp; Student Support</td>
<td>Up to $479,600</td>
</tr>
<tr>
<td>Mandated Costs</td>
<td>Up to $200,000</td>
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<td>Administrative Support</td>
<td>Up to $200,000</td>
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Proposed Uses of Tuition Increase Revenue