

Institution Proposals

Impact of 2020 Institution Proposed Tuition and Student Fee Increases

USHE Institution	2018-19 Tuition and Fees	Student Fee \$ Increase Proposal	Student Fee % Increase	Tuition \$ Increase Proposal	Institution % Tuition Proposal	Proposed 2019-20 Tuition & Fees	Total Annual Student \$ Impact	Total % Increase for the student
Utah	\$9,222	\$22.00	1.8%	\$256	3.2%	\$9,500	\$278	3.0%
USU	\$7,424	\$25.78	2.4%	\$206	3.25%	\$7,655.78	\$231.78	3.12%
WSU	\$5,859	\$29.02	3.0%	\$98	2.0%	\$6,022	\$127.02	2.17%
SUU	\$6,770	\$0.00	0.0%	\$0	0.0%	\$6,770	\$0	0.0%
SNOW	\$3,742	\$10.00	2.4%	\$83	2.5%	\$3,835	\$93	2.48%
DSU	\$5,253	\$21.00	2.6%	\$223	5.0%	\$5,497	\$244	4.64%
UVU	\$5,726	\$8.00	1.2%	\$86	1.7%	\$5,820	\$94	1.64%
SLCC	\$3,843	\$18.00	3.8%	\$67	2.0%	\$3,928	\$85	2.21%
USU – Eastern	\$3,896	\$0.00	0.0%	\$163.63	4.2%	\$4059.63	\$163.63	4.19%

By the Numbers

Estimated Change in Tax Funds and Tuition Revenue Per FTE

Institution	Est. 2019 Average Tax funds/FTE	Est. 2019 Average Tuition/FTE	Est. 2019 Average Total Funds/ FTE	Est. 2020 Average Tax funds/FTE	Est. 2020 Average Tuition/FTE	Est. 2020 Average Total Funds/ FTE
UTAH	10,221	10,266	20,487	11,300	10,596	21,896
USU	8,998	6,411	15,409	9,711	6,590	16,301
WSU	5,073	4,179	9,252	5,464	4,263	9,727
SUU	5,003	5,662	10,665	5,870	5,662	11,533
SNOW	6,525	2,767	9,292	6,982	2,836	9,818
DSU	5,035	4,083	9,118	5,465	4,270	9,734
UVU	4,052	4,614	8,666	4,437	4,693	9,130
SLCC	5,776	3,297	9,074	6,169	3,360	9,529
USHE	6,815	5,949	12,764	7,448	6,101	13,549

FTE Students include Budget Related Undergraduate, Graduate, Resident and Non Resident Students

Institution Proposals

New FY20 Revenue to meet the Boards 2025 Strategic Plan Objectives

USHE	FY19 Operating Budget (Tax & Tuition)	FY 20 Total New Tax Funds	FY 20 Est. New Performance Funds	FY 20 Est. New Tuition Funds (Institutions)	FY 20 Estimated New Operating Budget	Est. Total Revenue Increase	Total %
Utah	\$652,929,400	\$25,237,300	\$9,145,200	\$10,536,500	\$697,848,400	\$44,919,000	6.88%
USU	\$370,706,800	\$10,833,700	\$6,321,400	\$4,311,700	\$392,173,600	\$21,466,800	5.79%
WSU	\$166,418,379	\$3,695,600	\$3,339,100	\$1,509,200	\$174,962,279	\$8,543,900	5.13%
SUU	\$90,799,300	\$5,745,100	\$1,644,300	\$0	\$98,188,700	\$7,389,400	8.14%
SNOW	\$39,816,890	\$1,204,800	\$753,450	\$296,195	\$42,071,335	\$2,254,445	5.66%
DSU	\$73,172,600	\$2,690,500	\$754,600	\$1,500,000	\$78,117,700	\$4,945,100	6.76%
UVU	\$251,830,400	\$6,298,900	\$4,897,900	\$2,279,564	\$265,306,764	\$13,476,364	5.35%
SLCC	\$160,964,700	\$3,327,500	\$3,638,300	\$1,108,793	\$169,039,293	\$8,074,593	5.02%
USHE Total	\$1,806,638,469	\$59,033,400	\$30,494,250	\$21,541,952	\$1,917,708,071	\$111,069,602	6.15%

By the Numbers

Five-year History of Cost per Award

Institution	2013-14	2014-15	2015-16	2016-17	2017-18	Avg Annual % Change	Avg Annual CPI %	Avg Annual HEPI %
University of Utah*	54,393	52,841	55,719	57,171	61,982	2.8%	1.1%	2.1%
Utah State University	40,134	42,621	44,840	44,676	45,969	2.9%	1.1%	2.1%
Weber State University	28,384	27,675	28,531	29,286	29,628	0.9%	1.1%	2.1%
Southern Utah University	40,079	43,104	41,297	35,105	35,323	-2.4%	1.1%	2.1%
Snow College	38,099	35,809	33,158	32,958	32,216	-3.1%	1.1%	2.1%
Dixie State University*	24,301	28,033	30,027	31,355	32,170	6.5%	1.1%	2.1%
Utah Valley University*	31,038	38,738	39,698	46,041	39,596	5.5%	1.1%	2.1%
Salt Lake Community College	29,673	36,108	32,717	23,914	27,204	-1.7%	1.1%	2.1%
USHE System Average	38,036	40,338	41,229	40,408	41,655	1.9%	1.1%	2.1%

*Institutions in transition