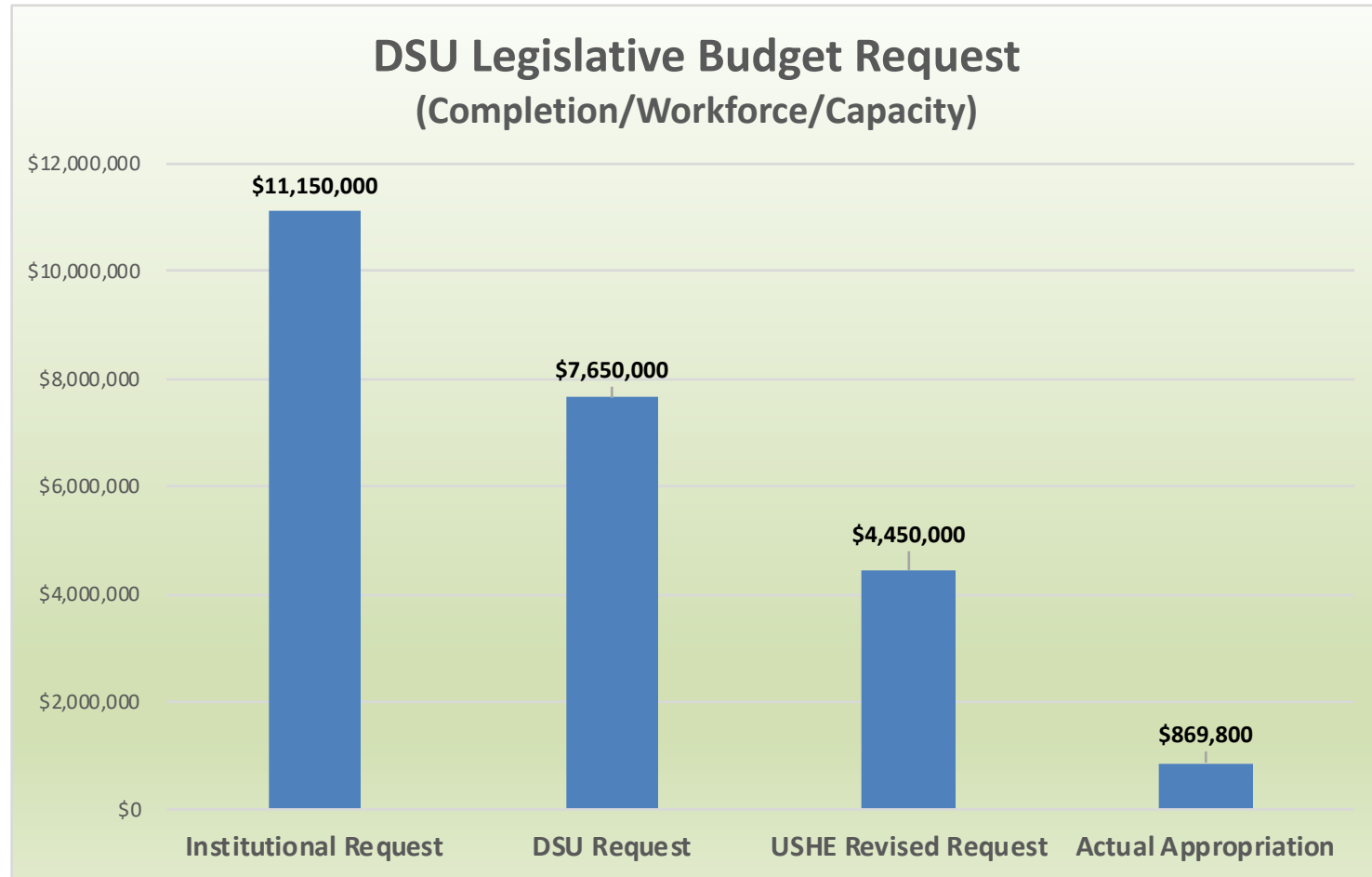


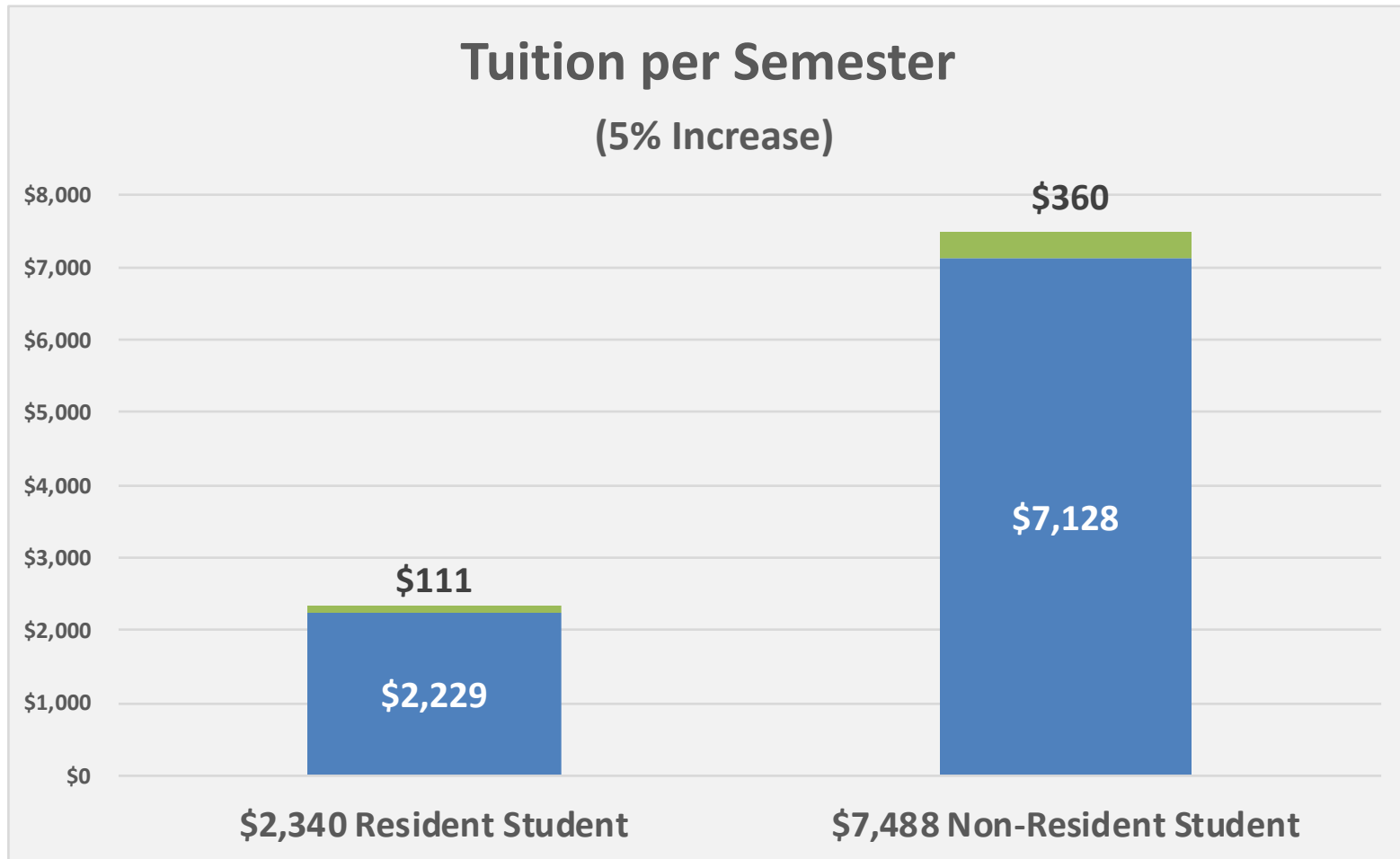
# **Dixie State University Tuition Increase Proposal**

March 28, 2019

# 2019-20 Tuition Proposal



# 2019-20 Tuition Proposal



# 2019-20 Tuition Proposal

- 1% tuition increase generates \$300,000
- 5% increase = **\$1,500,000** ongoing

# 2019-20 Tuition Proposal

## Use of Funding

### State Funding Mandates

- 2.5% Salary Increase \$290,000
- 4.35% Health Insurance Increase \$85,000
- State Risk Premium Increase \$50,000

# 2019-20 Tuition Proposal

## Use of Funding

### NCAA Division I

- \$500,000 - New Student Athlete Scholarships
- \$50,000 - Athletics Academics Administrator
- \$50,000 - Compliance Assistant

# 2019-20 Tuition Proposal

## Use of Funding

### **Institutional Funding Mandates**

- Faculty Rank Advancements \$150,000

### **New Master's of Athletic Training**

- Two new Faculty Positions
- Operating Budget

# 2019-20 Tuition Proposal

## Use of Funding

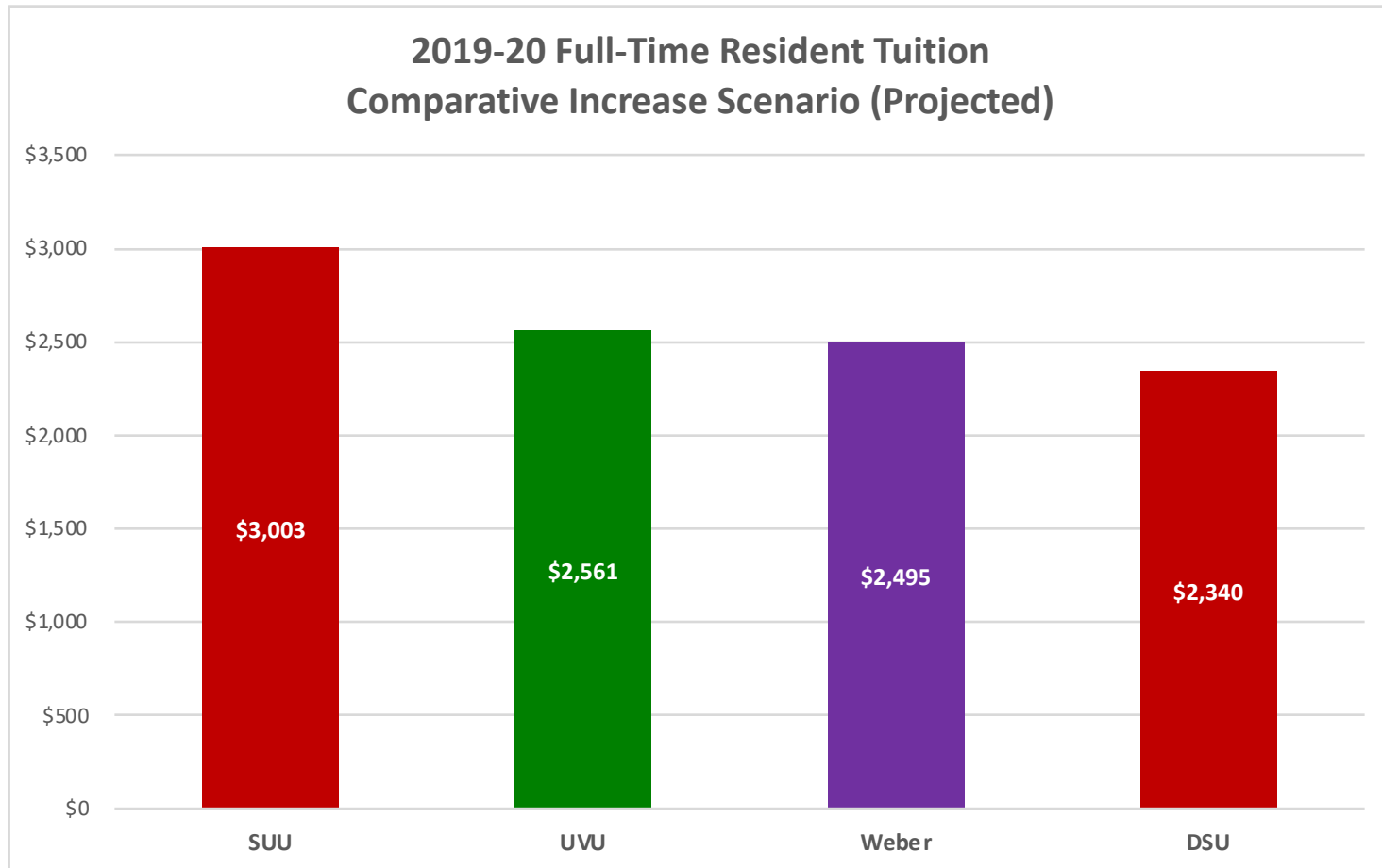
### Campus Police Personnel

- \$75,000 - New Sergeant Position
- Existing Officer Salaries to Benchmarks
- Funding for Reserve Officers

# In Summary...

Description	Amount	% Increase
2.5% Base Compensation Increase (25% of Cost)	\$375,000	1.25%
ISF Institutional Match (State Risk Insurance)	\$50,000	0.17%
Faculty Rank Advancements	\$150,000	.50%
Division I Athletics (Initial Contribution)	\$600,000	2.00%
Master's of Athletic Training: Faculty & Operations	\$250,000	0.83%
Campus Security Personnel	\$75,000	0.25%
<b>Total</b>	<b>\$1,500,000</b>	<b>5.00%</b>

# Tuition Comparisons



# Annual Tuition/Fees: Regional Institutions (2018-19 Resident Undergraduate)

- \$10,408 - Colorado State University-Pueblo
- \$10,114 - Western State Colorado University
- \$9,243 - Colorado Mesa University
- \$9,049 - Fort Lewis College
- \$7,666 - Metropolitan State College of Denver
- \$7,411 - Montana Tech, University of Montana
- \$6,618 - Lewis-Clark State College
- \$5,956 - Montana State University, Northern
- \$5,717 - University of Montana, Western
- \$5,438 - Nevada State College
- **\$5,253 - Dixie State University**

# Annual Tuition/Fees: Peer Institutions (2018-19 Resident Undergraduate)

- \$16,740 - Pennsylvania College of Technology
- \$9,615 - Southern Oregon University
- \$8,389 - SUNY College of Technology at Canton
- \$8,159 - Austin Peay State University
- \$7,798 - Sonoma State University
- \$7,152 - CUNY Medgar Evers College
- \$6,667 - Missouri Southern State University
- \$6,496 - Missouri Western State University
- \$5,928 - Montana State University-Billings
- \$5,593 - University of Arkansas-Fort Smith
- **\$5,253 - Dixie State University**

# Peer Institutions

## Instructional Expenses per FTE Enrollment

- \$13,562 - CUNY Medgar Evers College
- \$13,271 - Pennsylvania College of Technology
- \$9,466 - SUNY College of Technology at Canton
- \$8,698 - Missouri Western State University
- \$7,964 - Southern Oregon University
- \$7,895 - Sonoma State University
- \$7,376 - Montana State University-Billings
- \$7,183 - Austin Peay State University
- \$6,543 - Missouri Southern State University
- \$5,860 - University of Arkansas-Fort Smith
- **\$4,771 - Dixie State University**

# Thank You!

Questions?