Dixie State University
Tuition Increase Proposal

March 28, 2019
2019-20 Tuition Proposal

DSU Legislative Budget Request
(Completion/Workforce/Capacity)

Institutional Request: $11,150,000
DSU Request: $7,650,000
USHE Revised Request: $4,450,000
Actual Appropriation: $869,800
2019-20 Tuition Proposal

Tuition per Semester
(5% Increase)

$2,229 Resident Student

$7,128 Non-Resident Student
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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>% Increase</th>
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<tbody>
<tr>
<td>2.5% Base Compensation Increase (25% of Cost)</td>
<td>$375,000</td>
<td>1.25%</td>
</tr>
<tr>
<td>ISF Institutional Match (State Risk Insurance)</td>
<td>$50,000</td>
<td>0.17%</td>
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<tr>
<td>Faculty Rank Advancements</td>
<td>$150,000</td>
<td>0.50%</td>
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<tr>
<td>Division I Athletics (Initial Contribution)</td>
<td>$600,000</td>
<td>2.00%</td>
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<tr>
<td>Master’s of Athletic Training: Faculty &amp; Operations</td>
<td>$250,000</td>
<td>0.83%</td>
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<tr>
<td>Campus Security Personnel</td>
<td>$75,000</td>
<td>0.25%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,500,000</strong></td>
<td><strong>5.00%</strong></td>
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Tuition Comparisons

2019-20 Full-Time Resident Tuition Comparative Increase Scenario (Projected)
### 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?