



2019-20 Tuition Proposal Board of Regents

March 28, 2019

Truth in Tuition Hearing

March 7, 2019
68 Attendees and Instagram Live

Advertised 2019–20 Resident and Non-resident
Undergraduate Tuition increase between 2% and 5%



Factors in Tuition Setting

- State support for compensation increases
 - Wages, medical/dental premiums



Compensation Environment

Low unemployment = highly competitive market

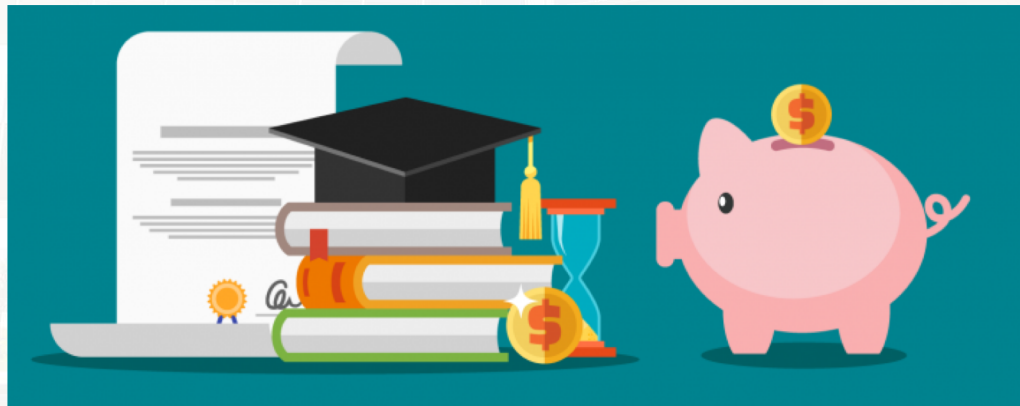
- Utah County ranks **No. 2** in the nation for job growth
- Utah County job growth March 2017 to March 2018 at **6%** compared to national average of **1.6%**
- Utah County ranked **No. 6 in the nation** for the percentage increase in average weekly wages, up **9%**
- **Tech industry** growing at 3.6%, more than double the national average

Compensation Increases

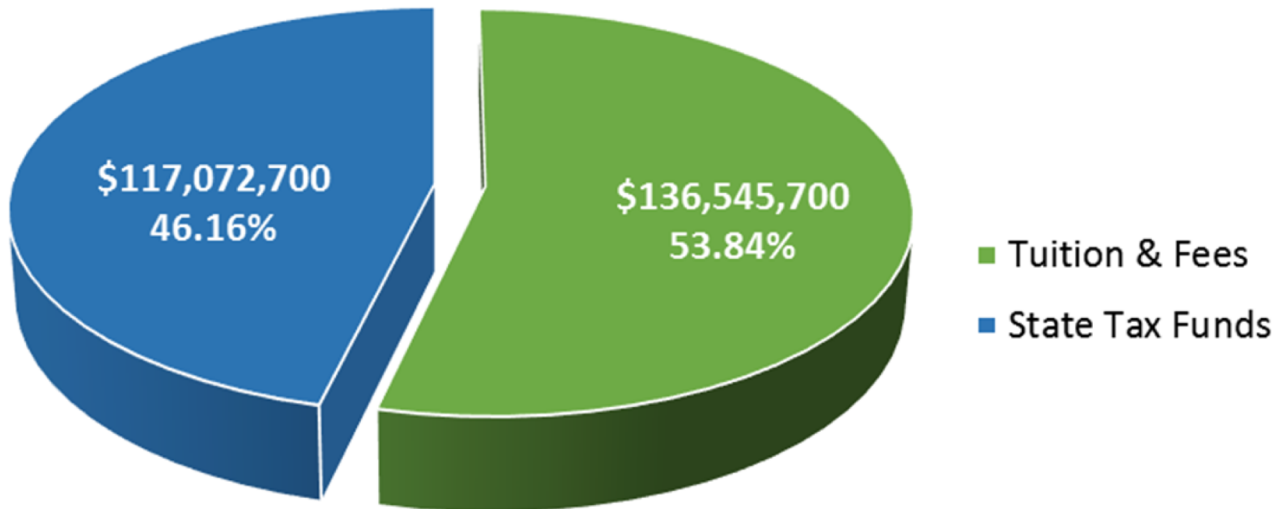
- 75% Tax Funds
- 25% Tuition

Factors in Tuition Setting

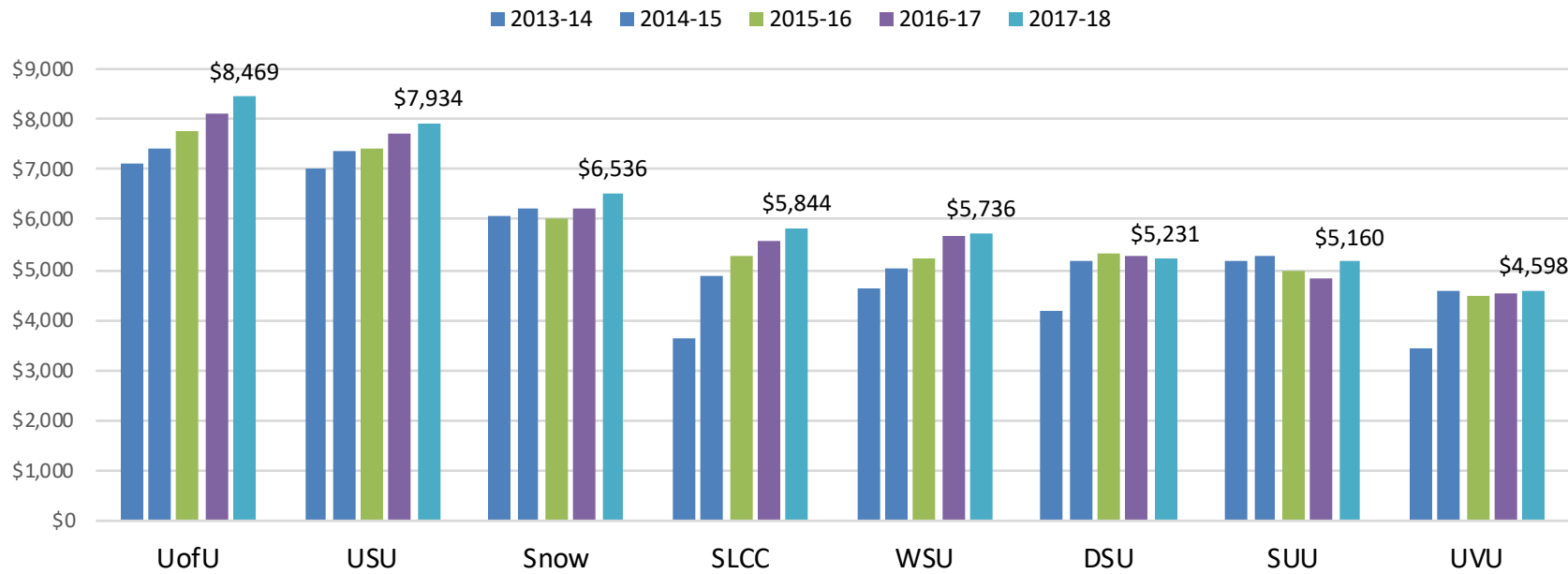
- State support for compensation increases
 - Wages, medical/dental premiums
- Level of tax fund support



2018-19 Education & General Revenue Budget
\$253,618,400



Tax Funds Per Student FTE Comparison/Trend



UVU 2019-20 Budget Summary

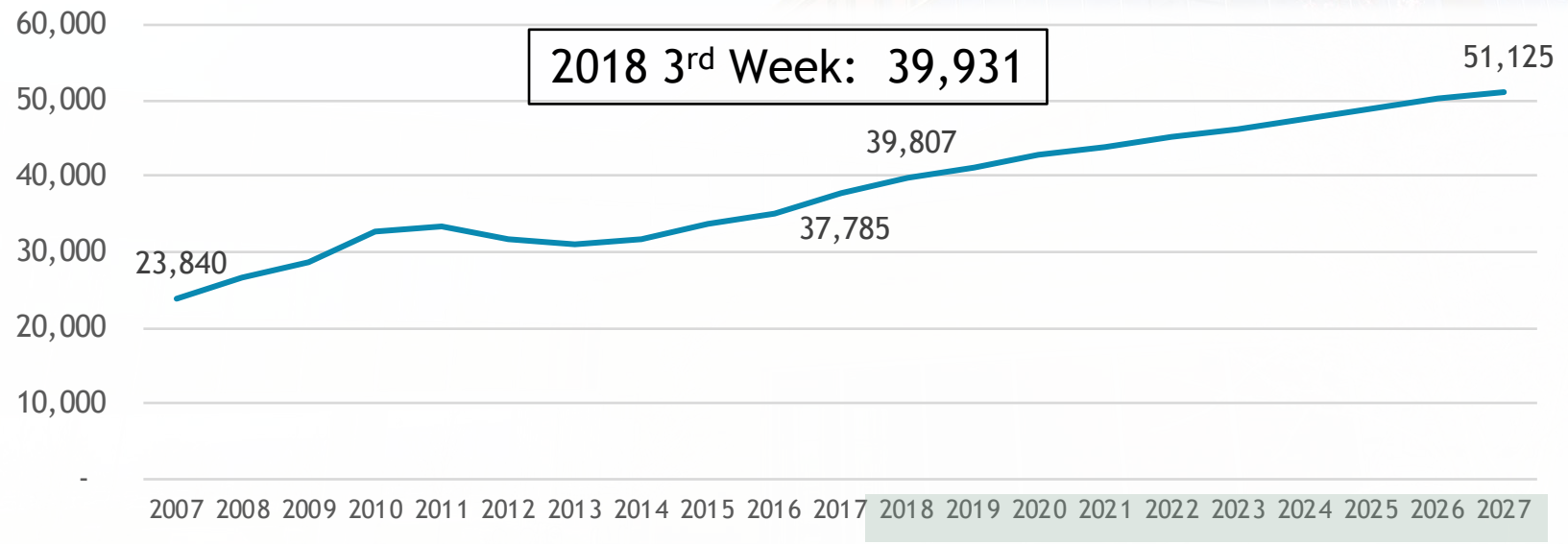
Category	Amount
Compensation	\$4,274,000
2.5% salary/4.35% medical	
Student Growth & Capacity	\$1,696,900
New Faculty for High Demand, High Growth Programs	
Other	
O&M for Noorda Performing Arts Center (5 months)	\$486,400
ISF Risk Management and Attorney General	\$323,200
Performance-Based Funding (on-going for 2018-19 one-time)	\$314,300
Subtotal New UVU Appropriated Tax Funds	\$7,094,800
Engineering Initiative (funded to Regents, estimated UVU share)	\$1,200,000
Performance-Based Funding (funded to Regents, estimated UVU share)	\$4,897,900
Estimated Total	\$13,192,700

Factors in Tuition Setting

- State support for compensation increases
 - Wages, medical/dental premiums
- Level of tax fund support
- Enrollment changes



Growth of UVU's Enrollment



K-12 Enrollment Growth from 1999-2018



UVU Service Region:
52,362

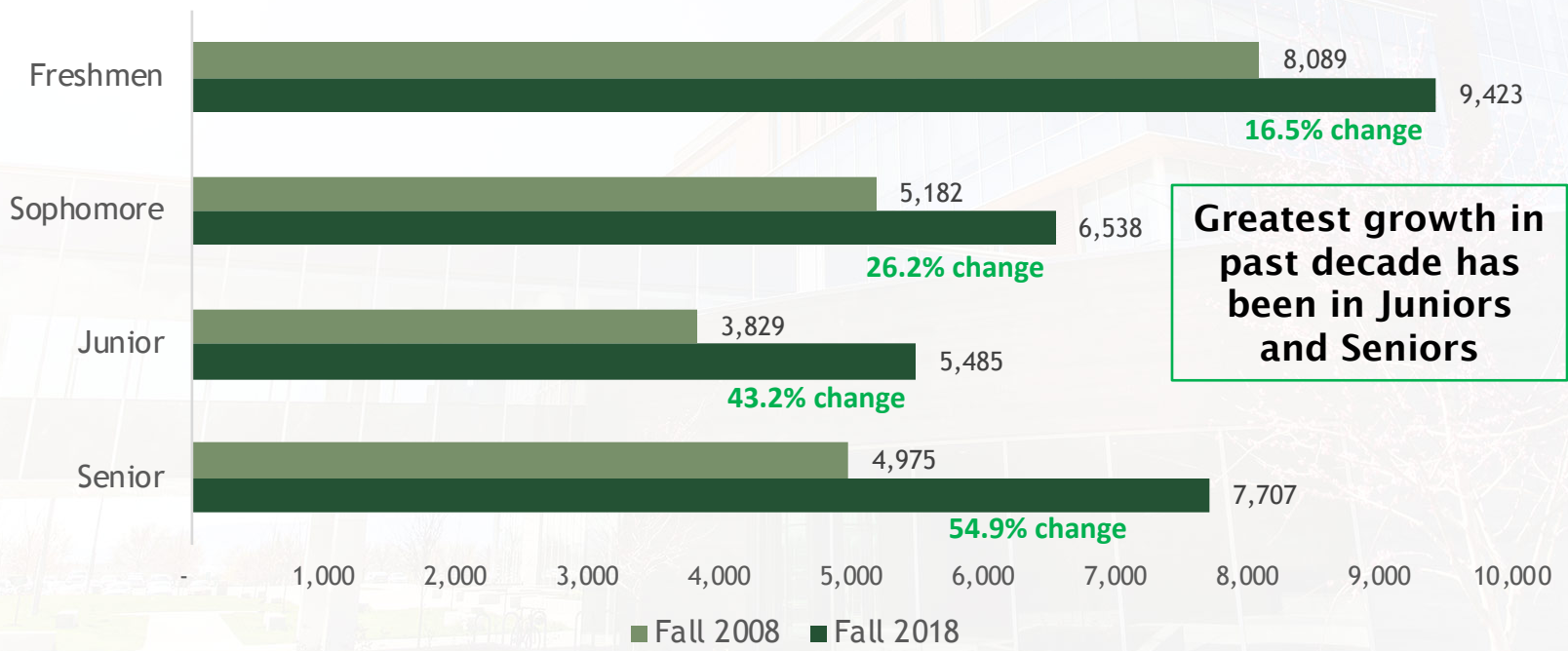
All other counties:
54,623

**49% of K-12
growth has
occurred in UVU's
service region**

**51% of growth has
occurred
throughout the rest
of the state**



Student Headcount Comparison by Class Level



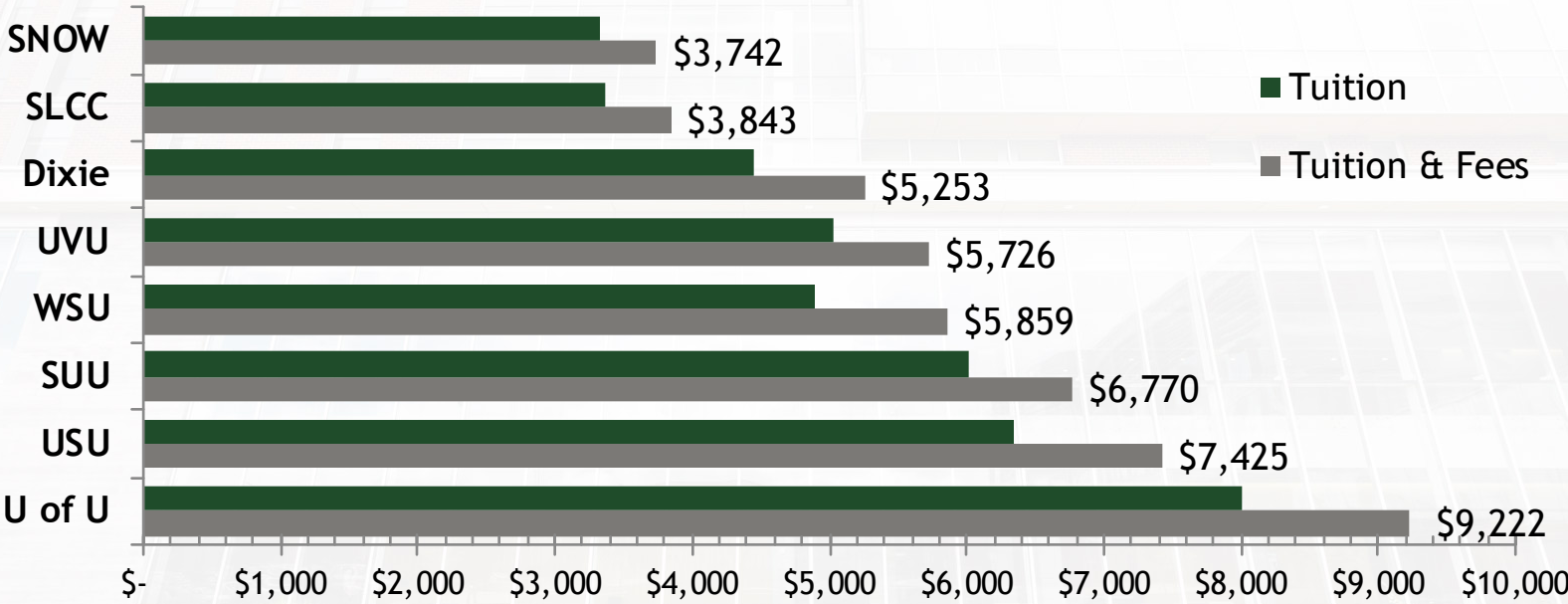
Factors in Tuition Setting

- State support for compensation increases
 - Wages, medical/dental premiums
- Level of tax fund support
- Enrollment changes
- Trends & peer comparison balanced by commitment to access and affordability



2018-19 USHE Tuition & Fees

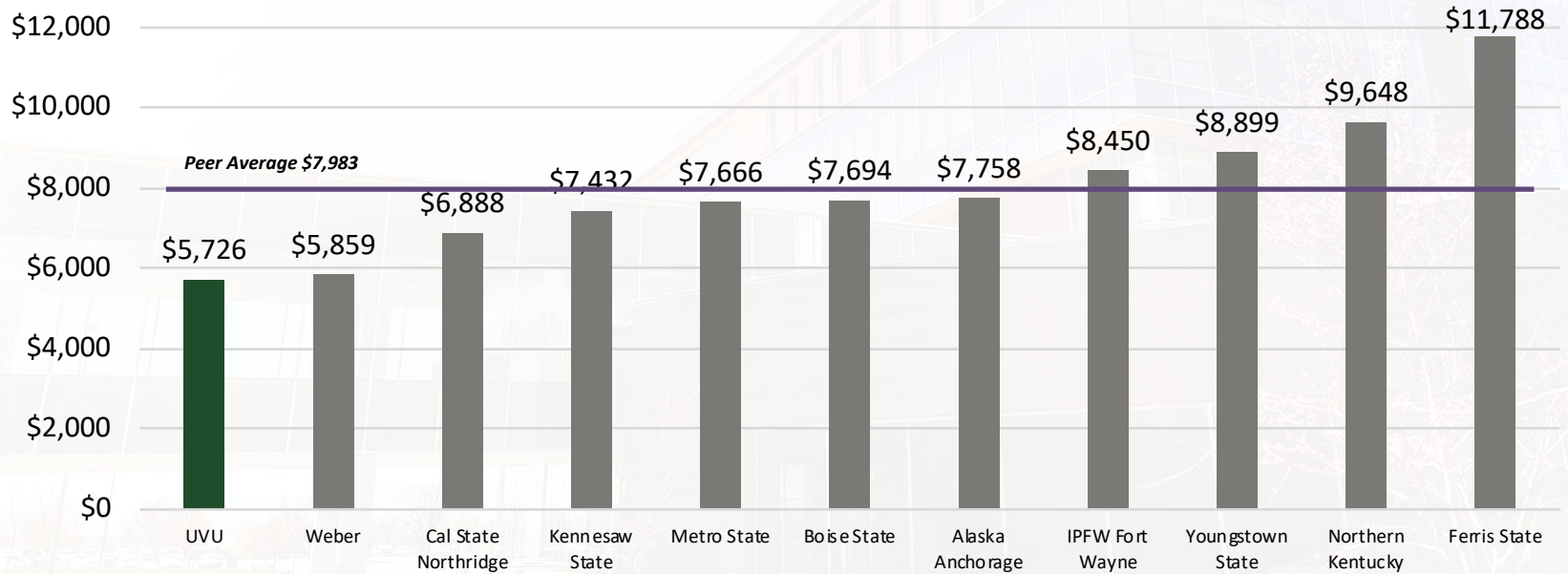
Academic Year, Resident Undergraduate



Source: State Board of Regents (www.higheredutah.org)

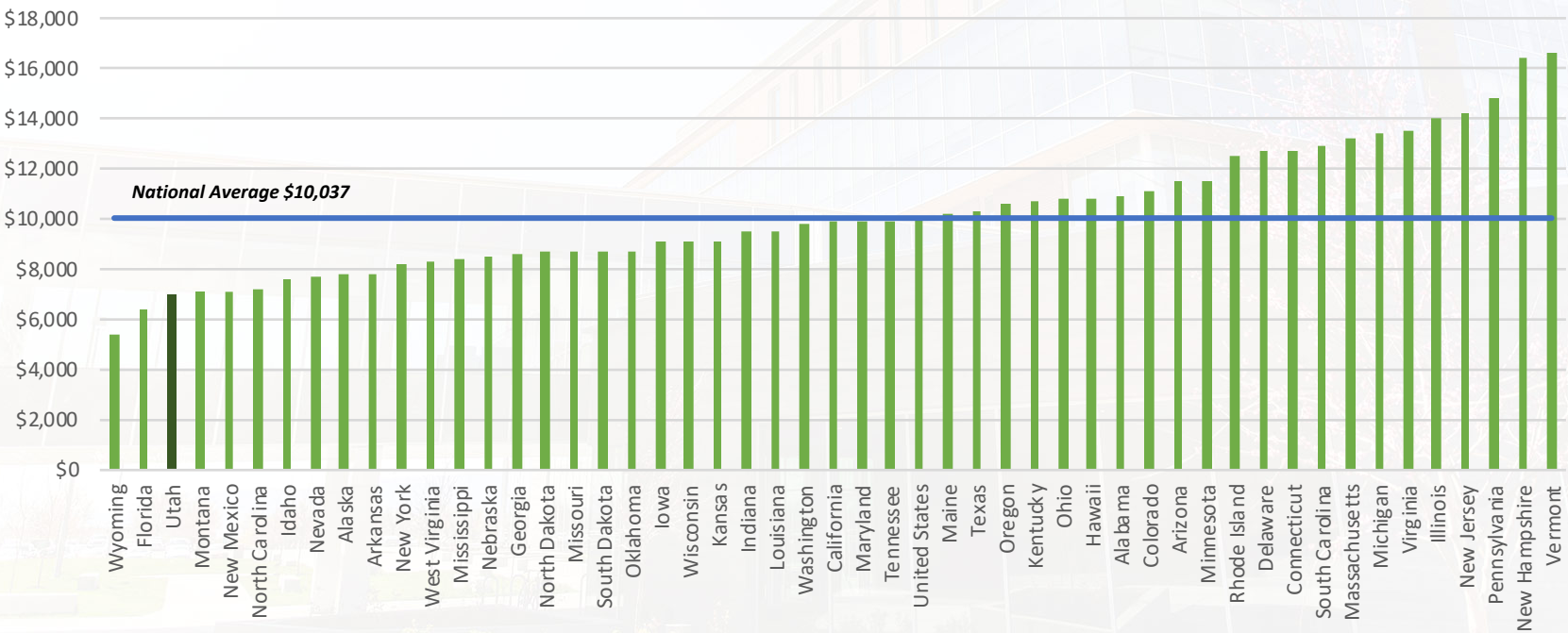
Peer Institution Comparison 2018-19

Resident, Undergraduate Tuition and Fees



2018-19 Average Tuition & Fees

Public Four-Year Institutions by State



UVU's Tuition Increase History

13-14	14-15	15-16	16-17	17-18	18-19
6.0%	4.0%	3.0%	3.5%	2.5%	1.5%



Factors in Tuition Setting

- State support for compensation increases
 - Wages, medical/dental premiums
- Level of tax fund support
- Enrollment changes
- Trends & comparisons balanced by commitment to access and affordability
- Campus needs and mandated costs



Campus Needs

- Compensation
 - Salaries/Wages: \$1,114,593
 - Medical premiums: \$338,954
 - Faculty merit/rank, tenure & promotion: \$442,538
- Mandated costs/commitments
 - Risk Management insurance rates: \$156,100
- Student Mental Health Services: \$227,379

Proposed Undergraduate Tuition Increase

Description	Revenue	\$ Change	% Change
2.5% labor market increase for salary/wages (legislative match)	\$1,114,593	\$42.05	0.8%
4.35% medical premium increase (legislative match)	\$338,954	\$12.79	0.3%
Risk management rate increase (legislative match)	\$156,100	\$5.89	0.1%
Faculty rank, tenure, promotion, merit	\$442,538	\$16.69	0.3%
Student mental health services	\$227,379	\$8.58	0.2%
Total	\$2,279,564	\$86.00	1.7%

Student Fees

- Vigorous UVUSA Fee Hearing Process
- Recommended to President's Council by UVUSA
- Approved by President's Council and UVU Board of Trustees

USHE Categories	Academic Year		
	2018-19	Change	2019-20
Student Activity/Support	\$137.72	5.78	\$143.50
Building Bond	\$186.38	-3.38	\$183.00
Building Support	\$107.84	2	\$109.84
Athletics	\$209.70		\$209.70
Health	\$19.34	3.6	\$22.94
Technology	\$15.94		\$15.94
Transportation	\$13.08		\$13.08
Total	\$690.00	\$8.00	\$698.00

Proposed 2019-20 Tuition & Fees

Undergraduate, Academic Year

	2018-19	2019-20	Amount	Percent
Resident	\$5,726	\$5,820	\$94	1.6%
Non-Resident	\$16,296	\$16,570	\$274	1.7%

- Reflects commitment to access and affordability while providing resources to match compensation and risk management
- Funds UVU commitments to faculty merit, rank, tenure, and promotion
- Supports student mental health services



Thank you!