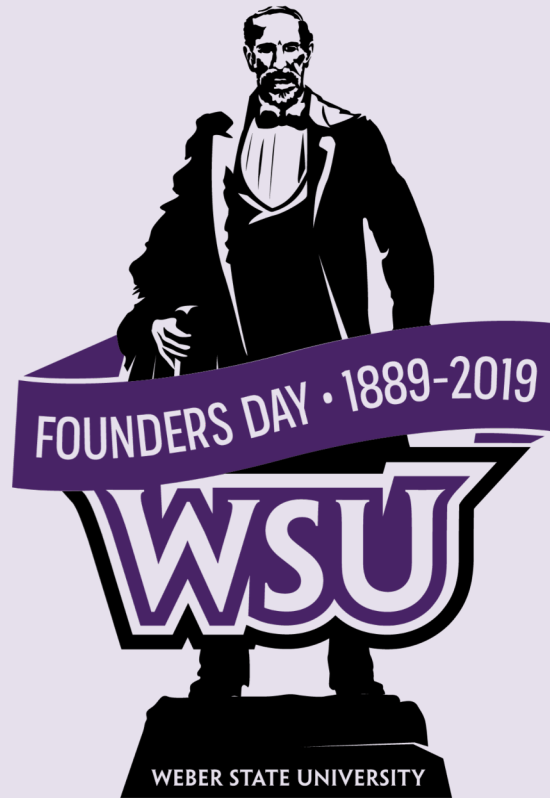
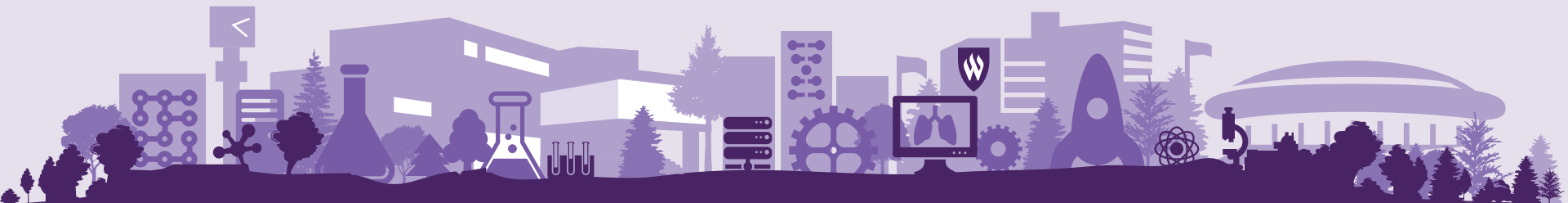


# 2019-20 Tuition Increase Proposal

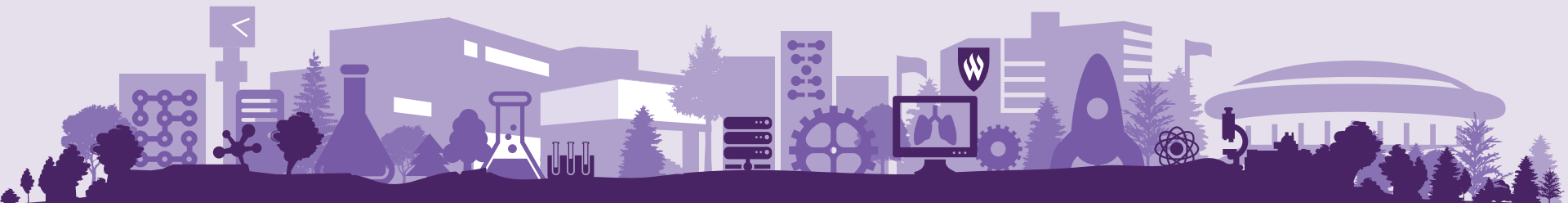
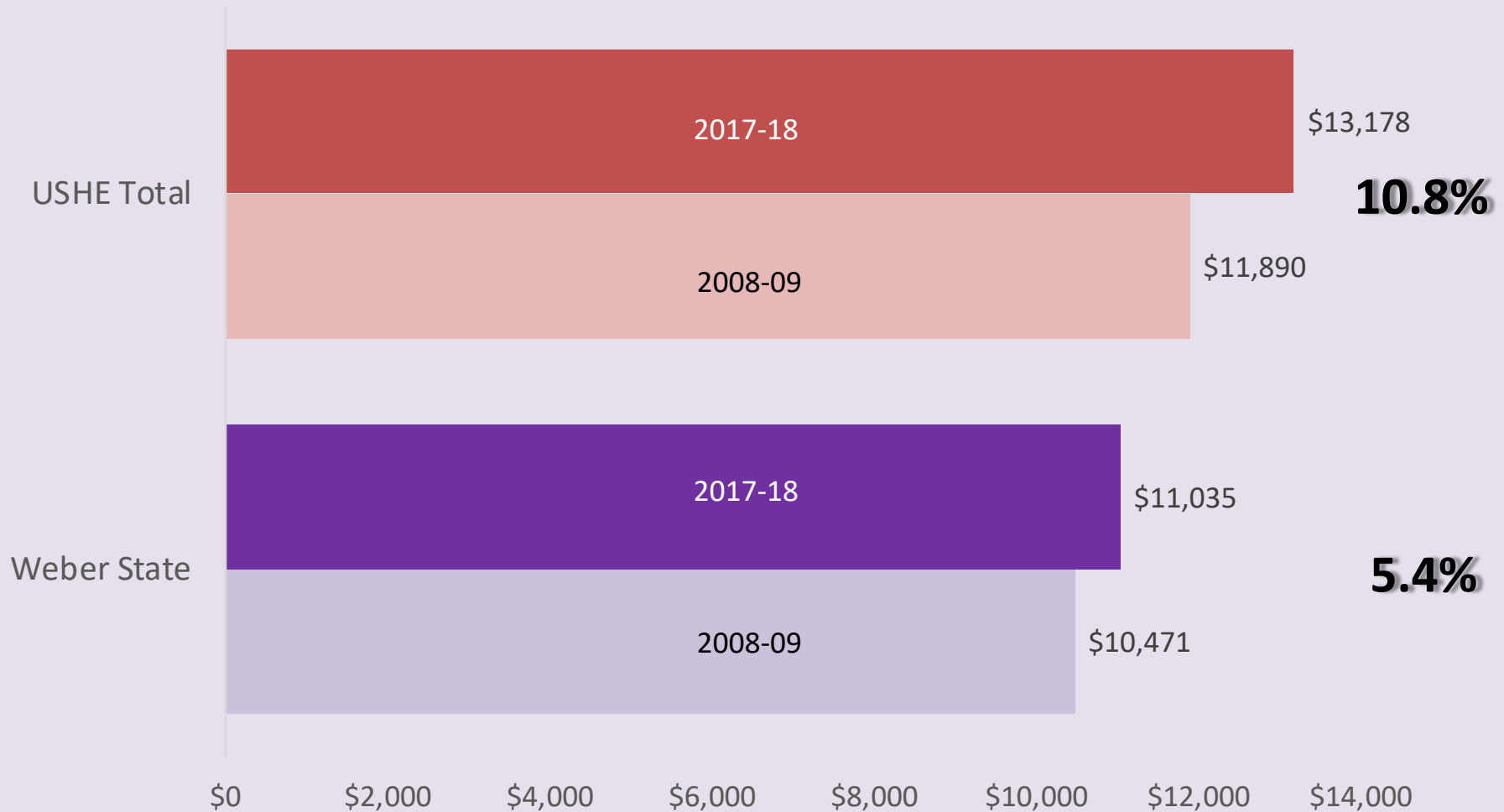


Presented to the State Board of Regents  
March 28, 2019



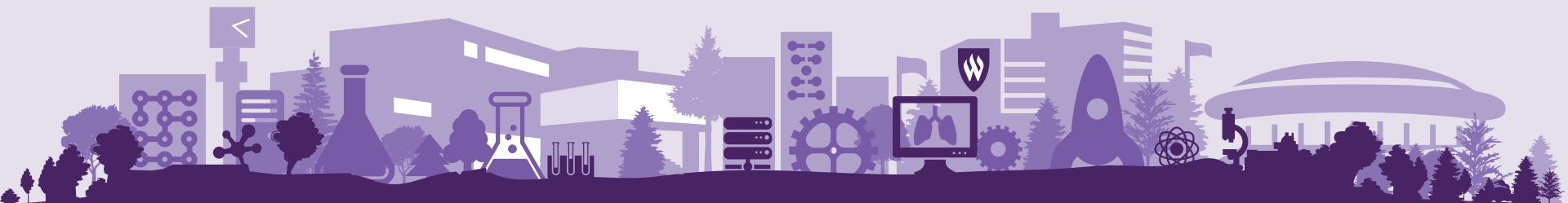
# USHE 10-year Expenditure Change per FTE

(Constant Dollars)



# Internal Reallocations

Division	Ongoing Reallocations	One-time Reallocations
Academic Affairs	\$925,211	
Administrative Services	\$623,017	\$2,200,000
Information Technology	\$244,736	
Student Affairs	\$54,213	
Total	\$1,847,177	\$2,200,000

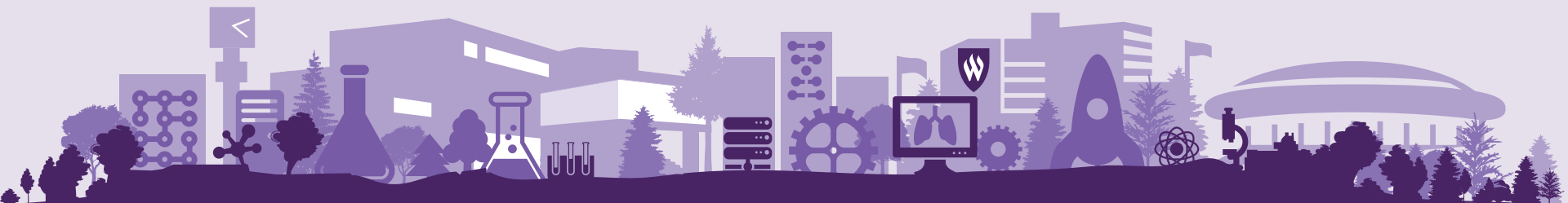


# Tuition Review Calendar

- **March 11 – Truth-in-Tuition and Student Leaders Meeting**
- **March 14 – End of 2019 Legislative Session**
- **March 19 – WSU Board of Trustees Meeting**
- **March 28 – Presentations and Public Input to the State Board of Regents**
- **March 29 – Final Decisions by the State Board of Regents**

## March 2019

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						





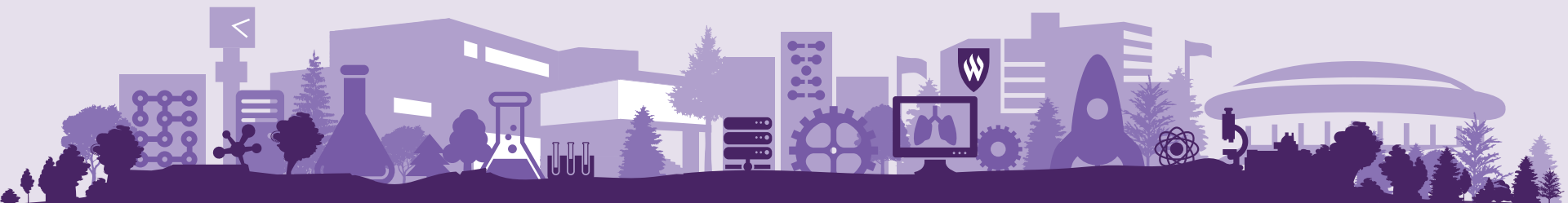
# Truth-in-Tuition Proposal

- 2% to 3% Increase
- Full-time Undergraduate Resident:
  - 2% = additional \$49 per semester
  - 3% = additional \$73 per semester



# Uses of 2019-20 Tuition Increase Revenue

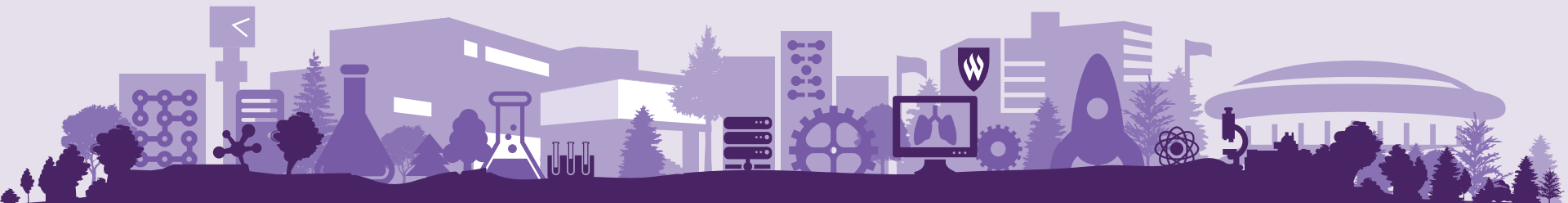
Category	Amount
Compensation	Up to \$1,093,200
Academic Support	Up to \$154,600
Student Support	Up to \$640,000
Administrative Support	Up to \$376,000



# Student Response



- g. Motion for support of student tuition funding increase- Motion Senator Hall, second Senator Benson**
- h. All students present were in support of the potential tuition increase, which includes Student Senators, WSUSA President, WSUSA Senate President, and Supreme Court Chief Justice.**



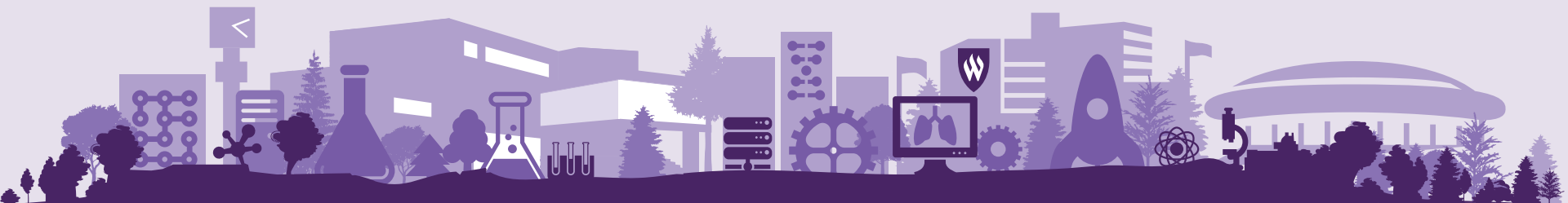
# Tuition Scenarios

Option	% Increase	\$ Increase*
No Increase	0%	\$0
Legislative Match Only	1.33%	\$56
10% Median HH Income	7.43%	\$312
WSU Proposed	2%**	\$84

*\*Represents estimated revenue generated per FTE student. On the rate schedule a 2% increase is \$98 per year.*

*\*\*Also includes:*

- Decreasing of upper division business & economics differential*
- Increasing of graduate Nursing differential*



# Proposed Uses

Use	Amount	% Increase	\$ Increase
2.5% Salary	\$736,670	0.98%	\$40.96
4.35% Health	\$184,767	0.24%	\$10.27
ISF Funds	\$79,900	0.11%	\$4.44
Subtotal	\$1,001,337	1.33%	\$55.67
Faculty Promotions	\$171,863	0.23%	\$9.55
Need-based Scholarships	\$250,000	0.33%	\$13.90
Fuel & Power Rates	\$73,000	0.10%	\$4.06
Workers Comp	\$13,000	0.02%	\$0.72
TOTAL	\$1,509,200	2.00%	\$84.00





# “We are Weber. We put teaching first...”

## We are Weber.

We put teaching first. We forge strong connections.  
We are dedicated and resourceful, down to earth and forward thinking.

## We know how to challenge you, and we care enough to do it.

We are proudly rooted in our community while we pioneer beyond boundaries.

**We are unique in our ability to welcome everyone who has a dream**  
— to learn, to grow, to lead, to excel, to find your passion, to provide for your family  
—

and we offer the personalized  
**opportunities, experiences and support**  
to transform that dream into reality.

**Our doors, and minds, are open.**



## A man and a woman are standing in front of a whiteboard. The woman, on the left, has blonde hair and is wearing a maroon sweater. The man, on the right, has short brown hair and is wearing a dark suit with a purple tie. The whiteboard behind them has handwritten notes in black marker. The notes are organized into four columns: 'Types of Qs (Methods)' with 'ethnography' below it; 'Stateholders/Permissions'; 'Basic Protocol'; and 'Standards/Rigor'. The man is looking at the woman, and she is looking towards the camera.





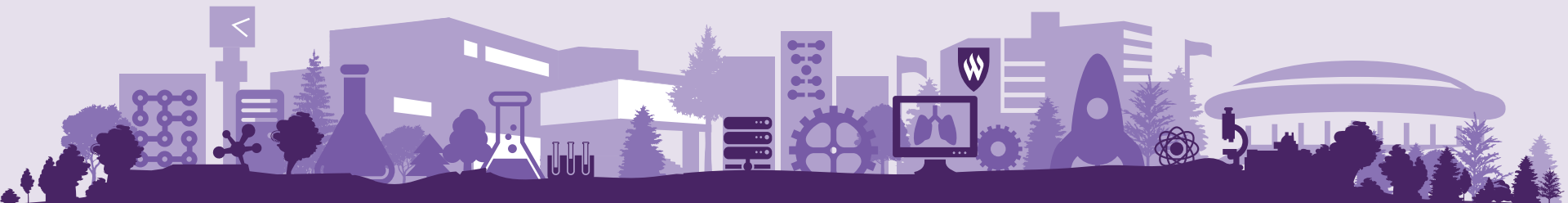
# Faculty Promotions





# Need-based Student Financial Aid

dream **BIG**  
*Dream Weber*



# Goddard School of Business & Economics

## Upper Division Differential Tuition per Credit Hour

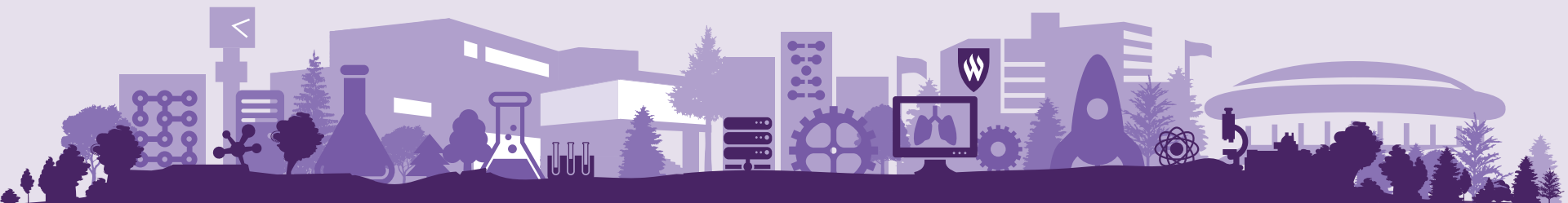


# Business & Economics Upper Division

Semester Tuition 15 credit hours	2018-19	Proposed 2019-20	% Change
Resident	\$3,346	\$2,945	-12.0%
Nonresident	\$8,120	\$7,876	-3.0%

Average Undergraduate Tuition Increase:  
(Factoring 2% general increase and business &  
economics differential decrease)

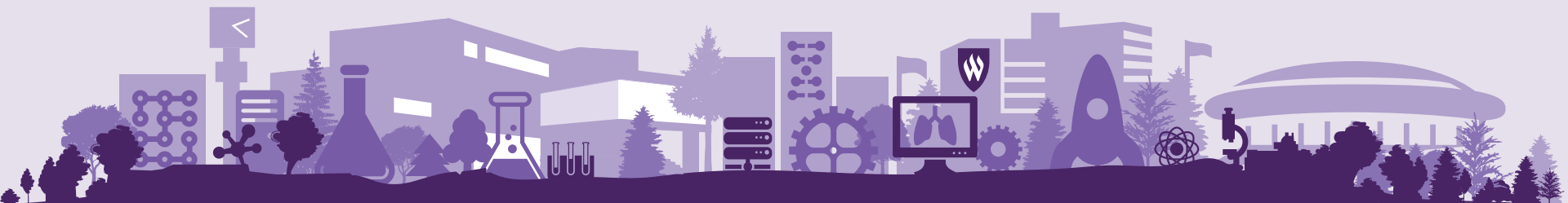
**1.4%**



# Graduate Tuition (Resident – 10 Credits)

Level	Program	2018-19	Proposed 2019-20	Differential 2019-20
4	Accounting, Taxation, Business Administration, Health Administration	\$4,830.30	\$4,926.88	\$240.74
3	Athletic Training, Nursing*	\$4,117.10	\$4,199.38	\$167.99
2	English, Radiological Science, Quality-Lean MFG, Communications, Computer Engineering, Respiratory Therapy, Computer Science, Nursing*	\$3,813.50	\$3,889.78	\$137.03
1	Criminal Justice, Education	\$3,193.60	\$3,257.48	\$73.80

\* - Proposal to transition Nursing from Level 2 to Level 3 in 2019-20



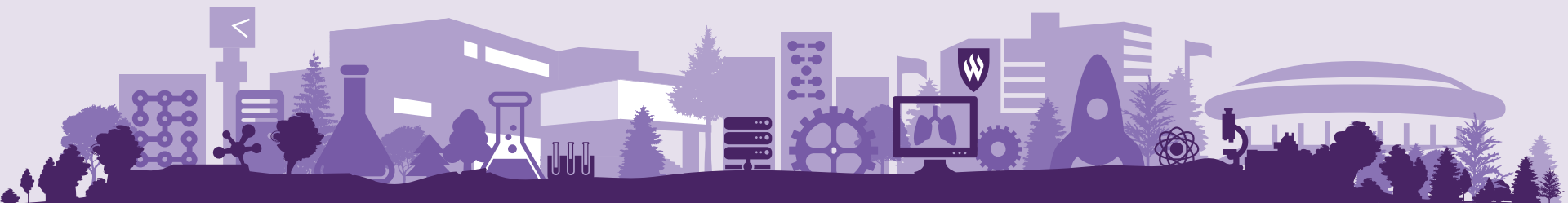
# Nurse & Nurse Practitioner Graduate

## *Transition from WSU Graduate Tuition Level 2 to Level 3*

Semester Tuition 10 credit hours	2018-19	Proposed 2019-20	% Change
Resident	\$3,813.50	\$4,199.38	10.1%
Nonresident	\$8,754.85	\$9,239.68	5.5%

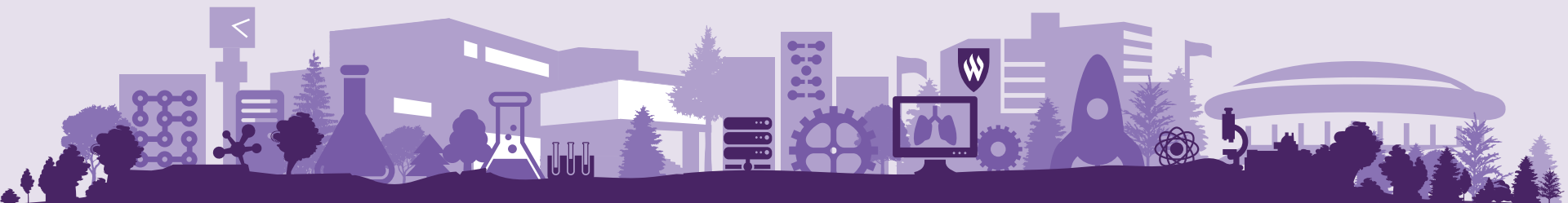
Average Graduate Tuition Increase:  
(Factoring 2% general increase and nursing  
transition to graduate level 3)

**3.2%**



# Nursing Graduation Differential Uses

Uses	Revenue
Faculty to Student Ratios	
Inter-professional lecturers	
Live models & standardized patients	
Simulation equipment & technology	
Faculty retention	
<b>TOTAL REVENUE</b>	<b>\$86,000</b>



# Student Fee Recommendation Subcommittee 3.0% Increase

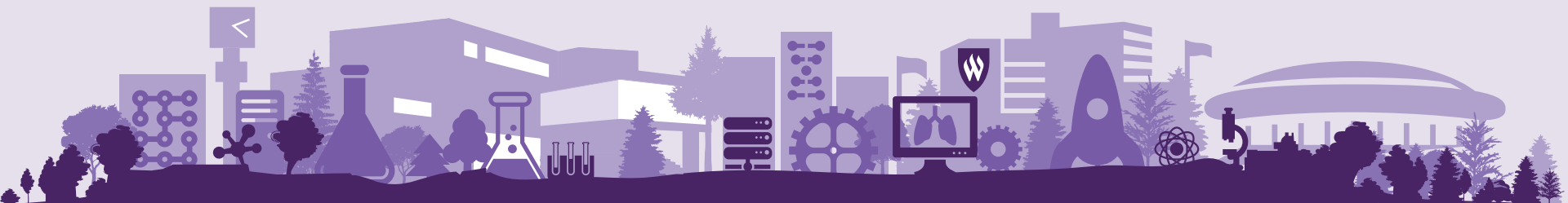
## 2019-2020 STUDENT FEE REQUESTED INCREASES

DEPARTMENT	18-19 Base allocation	Recommended \$ Base Increase	Recommended \$ One-time	17-18 Base Recommendation
Alumni Relations	\$0	\$0	\$7,000	\$0
Athletics	\$2,347,955	\$20,000	\$10,000	\$2,367,955
Campus Recreation	\$1,203,616	\$14,213	\$0	\$1,217,829
Center for Community Engaged Learning	\$244,108	\$4,000	\$0	\$248,108
Center for Multicultural Excellence	\$93,678	\$3,750	\$0	\$97,428
Children's School	\$142,418	\$0	\$0	\$142,418
Computer Labs	\$422,198	\$5,000	\$0	\$427,198
Counseling & Psychological Services Center	\$626,220	\$18,245	\$0	\$644,465
Creative Writing Program	\$0	\$0	\$3,180	\$0
Davis Learning Center	\$215,853	\$0	\$0	\$215,853
Davis Student Services	\$72,733	\$0	\$0	\$72,733
Debate	\$78,000	\$7,800	\$0	\$85,800
Disability Services	\$101,883	\$15,000	\$0	\$116,883
Ethics Bowl/Mock Trial	\$32,500	\$0	\$0	\$32,500
Health Center	\$951,239	\$20,000	\$0	\$971,239
Honors Program	\$1,250	\$400	\$0	\$1,650
LGBT Resource Center	\$5,000	\$9,179	\$0	\$14,179
Marketing	\$20,000	\$6,500	\$0	\$26,500
Metaphor	\$9,482	\$0	\$0	\$9,482
Money Management Center	\$9,901	\$0	\$0	\$9,901
Nontraditional Student Center and Childcare	\$315,011	\$7,891	\$0	\$322,902
Ogden Peak Communications	\$0	\$1,720	\$0	\$1,720
Performing Arts	\$202,119	\$0	\$0	\$202,119
Peer Mentoring	\$0	\$10,000	\$2,700	\$10,000
Radio Station KWCR	\$34,814	\$0	\$0	\$34,814
Shepherd Union	\$1,147,062	\$0	\$0	\$1,147,062
Signpost	\$147,317	\$0	\$0	\$147,317
SPARC	\$1,680	\$0	\$0	\$1,680
Special needs fund	\$139,708	\$0	\$0	\$139,708
Stromberg Complex Customer Service	\$105,756	\$0	\$0	\$105,756
Student Involvement & Leadership	\$1,053,787	\$7,056	\$0	\$1,060,843
Sustainability Fund	\$16,000	\$0	\$0	\$16,000
TV Station/Studio 76	\$27,602	\$0	\$5,460	\$27,602
Undergraduate Research	\$30,491	\$5,000	\$0	\$35,491
USA Today Collegiate Readership Program	\$10,000	-\$10,000	\$0	\$0
UTA	\$231,876	\$10,434	\$0	\$242,310
Veterans Services	\$34,276	\$7,893	\$0	\$42,169
Visual Arts	\$2,500	\$3,750	\$0	\$6,250
VPSA	\$15,354	\$0	\$0	\$15,354
Women's Center	\$122,265	\$9,179	\$0	\$131,444
<b>Totals:</b>	<b>\$10,215,652</b>	<b>\$177,010</b>	<b>\$28,340</b>	<b>\$10,392,662</b>

Holdback amounts: (added after legislative session)	
Scholarships:	\$79,990
Salaries:	\$85,000
Benefits:	\$70,000
<b>Grand Total:</b>	<b>\$10,627,652</b>

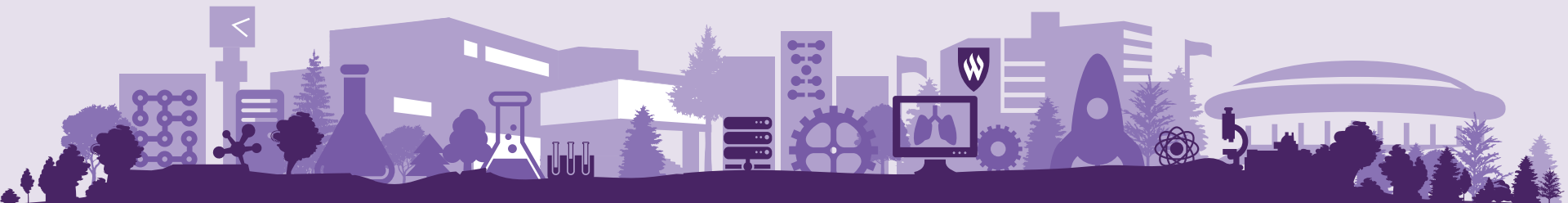
# Summary

Uses	% Change
General Tuition Rate Increase for all schedules <i>(except as noted below)</i>	2.0%
Increase graduate Nursing from Level 2 to Level 3	10.1%
Decrease Business & Economics undergraduate differential by \$30	-12.1%
Average tuition rate changes	1.6%
Student fees rate increase	3.0%
<b>Total average tuition &amp; student fee increase</b>	<b>1.8%</b>





# Questions



THANK YOU!

