



MEMORANDUM

TAB C-6

March 19, 2020

Dixie State University 2020-21 Tuition and Fee Proposal

Tuition

Dixie State University proposes to increase tuition by 3.0 percent or \$164.88 a year. Part of the increase (1.33 percent) is requested to cover the 25 percent match for compensation, benefits, and mandatory increases appropriated by the State legislature. The remaining 1.67 percent increase will be used for faculty and staff retention and creating new full-time faculty positions.

General Student Fees

The University also proposes to increase student fees by \$24 or 2.9 percent across six fee categories.

Commissioner's Recommendation

The Commissioner recommends the Board review and approve the proposed tuition and general student fees for Dixie State University beginning fiscal year 2020-21.

Attachment

Section 1: Appropriated Instructional Expense Budgets Financial Overview

	Actual FY19 Expenses	Est. FY20 Expenses (+5%)	Cost per FY19 Annualized Total Headcount	Cost per FY19 Annualized Student FTE	Cost per FY19 Total Awards	Est. Cost per FY20 Total Headcount (+2%)	Est. Cost per Est. FY20 Student FTE (+2%)	Est. Cost per Est. FY20 Awards (+2%)
Tax Funds	39,729,900	41,716,395	3,783	5,344	17,207	3,859	5,451	17,551
Tuition Funds	32,877,450	34,521,323	3,131	4,423	14,239	3,194	4,511	14,524
Other Funds	-	-	-	-	-	-	-	-
Total All Instructional Lines	72,607,350	76,237,718	6,914	9,767	31,445	7,053	9,963	32,074
			10,501	7,434	2,309			

Section 2: New Year Appropriated Instructional Revenue Budgets Financial Overview (Post Legislative Session)

Instructional Line Item	Est. FY20				Total	% Share Tax Funds	% Share Tuition
	Student FTE	Tax Funds	Tuition	Other			
Education & General	8,108				-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Total Institution	8,108	-	-	-	-	0%	0%
Estimated Funds per FTE							

Section 3: Institution Budget Request vs. New Legislative Appropriations

	Board Approved Budget Request			Legislative Outcomes		
	Tax Funds	Tuition	Total	Tax Funds	Tuition	Total
Compensation / ISF Rates	1,317,400	431,900	1,749,300			-
Institution Budget Request	1,683,200		1,683,200			-
Legislative Priorities			-			-
Other Non Instructional Funds			-			-
Total	3,000,600	431,900	3,432,500	-	-	-

	Total New Dollars	% Increase over Prior Year	Board's Goal
% of Board Budget Request Funded			
Legislative Approved Increase in Tuition Revenue		0%	
Legislative Approved Increase in Tax Funds		0%	
Total Increase	-	0%	5%

Section 4: Basic Tuition & Fee Information

	FY19 Rate	FY20 Rate	\$ Increase	% Change	CPI	HEPI	WICHE
Annual Undergraduate Resident Tuition & Fee Rate	5,253	5,496	243	4.6%	2.1%	2.5%	3.2%

Section 5: Tuition and Fee Information Comparisons

	Two Semesters at 15 Credit Hours		Two Semesters at 12 Credit Hours		IPEDS Public Two Semesters Full-time			
	Undergrad Resident Tuition & Fees	UG Nonres Tuition & Fees	GR Resident Tuition & Fees	Ave GR Nonres Tuition & Fees	Ave UG Resident Tuition & Fees	Ave UG Nonres Tuition & Fees	Ave GR Resident Tuition & Fees	Ave GR Nonres Tuition & Fees
Dixie State University	5,496	15,792	9,668	17,942	5,496	15,792	6,582	15,702
WICHE Schools	6,919	17,810	8,957	17,722				
Rocky Mountain Schools	7,769	20,772	9,333	17,818				
Peer Group					8,283	17,390	10,139	16,369
Carnegie Classification					5,852	14,269	13,013	25,027

Sources:

Section 1: A-1 Actual E&G; USHE EOY Enrollment Report Table 6; Data Book Tab C Table 2; Data Book Tab B all degrees (table 2)
 Section 2: Data Book Tab C Table 10; A-1 Budget
 Section 3: Regents Approved Operating Budget Request; S-10 Budget; ISF Bill; LFA Legislative Action Worksheet
 Section 4: Data Book Tab E Table 3; Bureau of Labor Statistics (January-December) Consumer Price Index; Higher Education Price Index; USHE Access Metric
 Section 5: WICHE Tuition & Fees in Public Higher Education in the West; Data Book Tab E Table 8; IPEDS Tuition

Utah System of Higher Education

FORM R-4: 2020-21 PROPOSED NEW TUITION REVENUE

Due Date: March 13, 2020

Truth-in-Tuition Hearing: March 13, 2020

Presidents Cabinet Review: March 12, 2020

Institution: Dixie State University

Student Leadership Review: March 3, 2020

Trustees Approval: March 13, 2020

Prepared by: Bryant Flake

Line Item
Education & General

Current Year Tuition Budget
\$32,500,000

Option 1 - Institution Proposed - Increase other than options 2 or 3

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Match legislative base compensation funding	\$400,000	\$49	1.23%
Match legislative ISF funding	\$25,000	\$3	0.08%
Faculty rank advancements	\$150,000	\$19	0.46%
New full-time faculty positions	\$400,000	\$49	1.23%
			0.00%
			0.00%
Total	\$975,000	\$120	3.00%

Impact on Student Access, Retention, and Completion Rates:

This proposal reflects a continuation of DSU's multi-year plan to enhance programs, services, and infrastructure while simultaneously maintaining a low-cost position in relation to regional and national peers. Student access, retention, and completion rates are expected to be positively impacted due to the continued expansion of academic programs and services available to students.

Option 2: No Tuition Increase - All new costs will be covered through reallocation, cost savings, and efficiency efforts

No Tuition Increase	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
	\$0	\$0	0.00%

Impact on Student Access, Retention, and Completion Rates:

This option would negatively impact student access, retention, and completion rates due to the resulting need to redirect resources from existing programs in order to cover mandated costs and new initiatives. DSU is growing rapidly and current campus resources have been fully allocated. Reallocations would need to be covered through elimination of existing programs and services. Student recruitment efforts would also be hampered by diminished resources for new programs and reductions to existing programs.

Option 3: Legislative Match Funds Only - All new match funds will be covered by new revenue

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Match legislative base compensation funding	\$405,700	\$50	1.25%
Match legislative ISF funding	\$26,200	\$3	0.08%
			0.00%
Total	\$431,900	\$53	1.33%

Impact on Student Access, Retention, and Completion Rates:

While the negative impact on student access, retention, and completion rates would be less than Option 2, this option would still require significant reallocation of resources from existing programs, resulting in reduced access and retention of current and prospective students enrolled in those programs.

Summary of General Student Fees 2019-20 vs. 2020-21 (for a Full-time Student 2 semesters - 15 credit hours each)

Dixie State University: Fees

Fee Category	Fee Description	2019-20 Fees	2020-21 Fees	Annual Change	% Change
1. Student Activity/ Support Fees	Associated Students (DSUSA)	\$72.00	\$72.00	-	0.0%
	Recreation/Intramurals/Fitness	58.00	69.50	11.50	19.8%
	Student Involvement	40.00	40.00	-	0.0%
	Testing Center	14.00	14.00	-	0.0%
	One-time Fund	12.00	12.00	-	0.0%
	Tutoring Center	9.00	9.00	-	0.0%
	Writing Center	12.50	12.50	-	0.0%
	Student Inclusion	12.00	12.00	-	0.0%
	Fine Arts	6.00	12.00	6.00	100.0%
	Radio & Broadcast Advertising	4.00	4.00	-	0.0%
	Institute of Politics and Public Affairs	3.00	4.50	1.50	50.0%
	Dixie Sun News	1.50	1.50	-	0.0%
	Subtotal		244.00	263.00	19.00
2. Building Support Fees	Human Performance Center Fund	253.50	253.50	-	0.0%
	Student Center Operations	53.00	58.00	5.00	9.4%
	New Student Center Fund	10.00	10.00	-	0.0%
	Subtotal	316.50	321.50	5.00	1.6%
3. Athletic Fee	Athletics	204.00	204.00	-	0.0%
4. Health Fees	Health and Wellness Center	41.00	41.00	-	0.0%
	AED	0.50	0.50	-	0.0%
	Subtotal	41.50	41.50	-	0.0%
5. Technology Fees	Information Technology Support	10.00	10.00	-	0.0%
Total Fees		\$816.00	\$840.00	\$24.00	2.9%

Utah System of Higher Education

Per Credit Hour Charges for General Student Fees 2020-21 per Semester

Dixie State University Fees

Credit Hours	\$ Amount
1	\$35.00
2	70.00
3	105.00
4	140.00
5	175.00
6	210.00
7	245.00
8	280.00
9	315.00
10	350.00
11	385.00
12	420.00
20	420.00
14	420.00
15	420.00
16	420.00
17	420.00
18	420.00
19	420.00
20	420.00
21	420.00
22	420.00
23	420.00
24	420.00
25	\$420.00



Taylor Godfrey

Student Body President

Gardner Student Center
225 South 700 East
St. George, UT 84770

March 13, 2020

Dear Board of Regents:

The Dixie State University Student Fee Allocation Committee conducted a very successful review process this year. As a committee, we investigated a number of different entities who currently receive student fee funding, and have made our recommendation for the amount of fee increases.

During the 2019-2020 academic year, full-time students at DSU were charged a student fee of \$408.00 each semester. Keeping the purpose of student fees in mind and balancing the needs of the student body, we are recommending an increase of 2.94%, which will result in an additional \$12.00 in student fees per semester – for a new total of \$420.00 per semester.

The proposed student fee increase was presented to students in a public forum on March 3, 2020. On March 13, 2020, a Truth in Tuition hearing was held to present a proposed 3% tuition increase. The presentations outlined why these increases are necessary to improve our institution and student experience on campus. Attendees were given the opportunity to ask questions at the conclusion of each presentation.

There is a definitive need for the tuition and fee increases that have been recommended. Following the approval of the proposal by the DSU Board of Trustees, it is our hope that this tuition and fee increase be approved for the 2020-2021 academic year.

Warm regards,

Taylor Godfrey
2019-2020 DSUSA President

Mr. David L. Clark
Chair, Board of Trustees
Dixie State University
225 S University Ave
St. George, Utah 84770

March 13, 2020

Utah State Board of Regents
60 South 400 West
Salt Lake City, Utah 84101

Dear Board of Regents:

On March 13, 2020, the Dixie State University Board of Trustees voted in support of a 3% base tuition increase and a 2.94% student fee increase for the 2020-2021 academic year. For full-time Utah resident students, tuition would increase \$70.80 per semester, resulting in a total tuition price of \$2,410.80 per semester. For full-time nonresident students, tuition would increase \$222.00 per semester, resulting in a total tuition price of \$7,710.00 per semester. Student fees for a full-time student would increase by \$12.00, for a total of \$420.00 per semester. The total combined tuition and fees will increase by \$82.80 for full-time resident students and \$234.00 for full-time nonresident students.

The proceeds of the tuition increase will yield approximately \$975,000. The funding will be used to provide the State Legislature approved compensation increase match of \$400,000, faculty rank advancements of \$150,000, State Risk Management premium increase of \$50,000 and new faculty positions totaling \$375,000.

The Board of Trustees supports DSU's effort to maintain access and affordability for students while balancing the financial needs of a growing university. After these tuition increases are implemented, DSU will still offer the lowest resident tuition rate among Utah's four public regional universities and among the Board of Regents' approved list of peer institutions.

Sincerely,



David L. Clark
Chair, Board of Trustees