



March 19, 2020

## University of Utah 2020-21 Tuition, Fees, and Differential Tuition Proposals

### **Tuition**

The University of Utah proposes to increase tuition by 2.0 percent or \$190 a year. The majority of the increase (1.2%) is requested to cover the 25 percent match for compensation, benefits, and mandatory increases appropriated by the State legislature. The remaining 0.8% percent increase will be used for faculty and staff retention and for campus safety.

### **General Student Fees**

The University also proposes two new student fees for Campus Connect and the Student Union that will be offset by the elimination of the Collegiate Readership program fee. The net impact on students will be zero. Campus Connect is a platform to help students discover, connect with, and manage co-curricular activities. The Student Union building is nearing the end of its useful life and the new student fee will fund programming and a feasibility study for a new building.

### **Differential**

University of Utah is proposing two differential tuition schedules for the Masters of Athletic Training professional degree and Master of Cardiovascular Perfusion. The Athletic Training graduate program would assess \$190 per credit hour (\$1,900 for a 10 credit hour load) with additional revenue used to hire additional faculty and secure space. The Cardiovascular Perfusion program would assess \$3,105 per 9 credit hours with additional revenue used for personnel, equipment, and supplies. Both differential tuition schedules are in addition to regular graduate tuition and fees effective fiscal year 2020-2021.

### **Commissioner's Recommendation**

The Commissioner recommends the Board review and approve the proposed tuition, general student fees, and differential tuition schedules for the University of Utah beginning fiscal year 2020-21.

### **Attachment**

**Section 1: Appropriated Instructional Expense Budgets Financial Overview**

	Actual FY19	Est. FY20	Cost per FY19 Annualized	Cost per FY19 Annualized	Cost per FY19	Est. Cost per FY20 Total	Est. Cost per Est. FY20	Est. Cost per FY20 Total
	Expenses	Expenses (+5%)	Total Headcount	Student FTE	Total Awards	Headcount (+2%)	Student FTE (+2%)	Awards (+2%)
Tax Funds	305,601,600	320,881,680	7,825	9,799	34,894	7,982	9,995	35,592
Tuition Funds	339,053,631	356,006,313	8,682	10,871	38,714	8,855	11,089	39,488
Other Funds	3,302,100	3,467,205	85	106	377	86	108	385
Total All Instructional Lines	647,957,331	680,355,198	16,591	20,776	73,985	16,923	21,192	75,464
			39,054	31,187	8,758			

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

Instructional Line Item	Est. FY20				Total	% Share	
	Student FTE	Tax Funds	Tuition	Other		Tax Funds	Tuition
Education & General	29,985				-	0%	0%
School of Medicine	1,355				-	0%	0%
School of Dentistry	237				-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Instructional Line Item					-	0%	0%
Total Institution	31,576	-	-	-	-	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	12,701,500	4,083,700	16,785,200			-
Institution Budget Request	10,350,000		10,350,000			-
Legislative Priorities			-			-
Other Non Instructional Funds			-			-
Total	23,051,500	4,083,700	27,135,200	-	-	-

  

	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	9,222	9,500	278	3.0%	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
University of Utah	9,500	30,133	9,521	30,511	8,615	27,220	8,396	26,640
WICHE Schools	12,513	37,138	13,582	29,606				
Rocky Mountain Schools	10,988	31,507	11,562	30,553				
Peer Group					12,609	35,026	14,562	29,305
Carnegie Classification					11,731	31,116	13,206	27,788

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

# Utah System of Higher Education

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

Due Date: March 13, 2020

Truth-in-Tuition Hearing: March 17, 2020

Presidents Cabinet Review: February 26, 2020

Institution: University of Utah

Student Leadership Review: March 10, 2020

Trustees Approval: March 20, 2020

Prepared by:

Line Item	Current Year Tuition Budget
All	\$341,700,000

Option 1 - Institution Proposed - Increase other than options 2 or 3			
Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
25% of 2.5% Compensation Increase/ISF	\$4,098,700	\$129.80	1.20%
Equity/Promotion/Merit Salary Issues	\$2,235,000	\$70.78	0.65%
Campus Safety	\$500,300	\$15.84	0.15%
			0.00%
			0.00%
			0.00%
<b>Total</b>	<b>\$6,834,000</b>	<b>\$216</b>	<b>2.00%</b>

**Impact on Student Access, Retention, and Completion Rates:**

We understand that any increase can have an impact on individual students. We continue to ensure that students complete the FAFSA and understand what options are available for financial aid. We are also working to grow scholarships. We are very appreciative of the Legislative funding to help support a 2.5% salary increase for faculty and staff. The portion that needs to be funded from tuition will help retain our biggest asset -- our employees. The additional funds for equity/merit salary increases will help retain our best as well as deal with equity issues, particularly with areas where we are losing great staff/faculty because they are underpaid compared to market. The critical Investments in Campus Safety funding will help us to be able to retain students, increase our graduation rates, and increase degrees in core workforce areas.

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:**

No tuition increase may make it easier for some students to access the University. However, we continue to ensure that students complete the FAFSA and understand what options are available for financial aid. We are also working to grow scholarships. No increase will have a detrimental impact on retention and completion as we would need to make some cuts to pay for salaries and student support initiatives. This would slow our progress in our graduation rate and hit particularly hard the progress we have made in growing resources to support STEM degrees and prepare students for high demand areas of the Utah workforce.

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
25% of 2.5% Compensation Increase/ISF	\$4,098,700	\$129.80	1.20%
			0.00%
			0.00%
<b>Total</b>	<b>\$4,098,700</b>	<b>\$130</b>	<b>1.20%</b>

**Impact on Student Access, Retention, and Completion Rates:**

This increase may make it easier for students to access the University. However, as stated in Option 2, we continue to pursue all options for financial aid and increasing scholarships. It will have a detrimental impact on retention and completion as we would need to make some cuts to pay for salaries and student support initiatives. This would slow our progress in our graduation rate and hit particularly hard the progress we have made in growing resources to support STEM degrees and prepare students for high demand areas of the Utah workforce.

## Utah System of Higher Education

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

### University of Utah: Fees

Fee Category	Fee Description	2019-20 Fees	2020-21 Fees	Annual Change	% Change
1. Student Activity/ Support Fees	ASUU	\$46.24	\$46.24	-	0.0%
	Collegiate Readership Program	6.20	0.00	(6.20)	-100.0%
	Fine Arts	35.00	35.00	-	0.0%
	Library	27.00	27.00	-	0.0%
	Publications	18.00	18.00	-	0.0%
	Recreation	37.62	37.62	-	0.0%
	Money Management	6.00	6.00	-	0.0%
	Study Abroad	6.00	6.00	-	0.0%
	Student Life Center	120.00	120.00	-	0.0%
	Campus Connect	0.00	1.50	1.50	100.0%
	Subtotal	302.06	297.36	(4.70)	-1.6%
2. Building Support Fees	Building	238.48	238.48	-	0.0%
	Utilities	20.00	20.00	-	0.0%
	Gardner Commons	90.00	90.00	-	0.0%
	Student Union	0.00	4.70	4.70	100.0%
	Subtotal	348.48	353.18	4.70	1.3%
3. Athletic Fees	Athletics	165.38	165.38	-	0.0%
4. Health Fees	Health	40.96	40.96	-	0.0%
	Mental Health	30.00	30.00	-	0.0%
	Subtotal	70.96	70.96	-	0.0%
5. Technology Fees	Computer	238.90	238.90	-	0.0%
6. Transportation Fees	Transportation	116.70	116.70	-	0.0%
7. Other Fees	Sustainability	5.00	5.00	-	0.0%
<b>Total Fees</b>		<b>\$1,247.48</b>	<b>\$1,247.48</b>	<b>\$0.00</b>	<b>0.0%</b>

## Utah System of Higher Education

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

### University of Utah: Undergraduate Fees

Credit Hours	\$ Amount
1	\$468.76
2	479.83
3	490.90
4	501.97
5	513.04
6	524.11
7	535.18
8	546.25
9	557.32
10	568.39
11	579.46
12	590.53
13	601.60
14	612.67
<b>15</b>	<b>623.74</b>
16	634.81
17	645.88
18	656.95
19	668.02
20	679.09
21	690.16
22	701.23
23	712.30
24	723.37
25	\$734.44

# Utah System of Higher Education

## FORM R-6: DIFFERENTIAL TUITION REQUEST

Institution:	University of Utah
Fiscal Year:	2021
Prepared by:	Sandy Hughes
Due date:	March 8, 2020
Submission Date:	3/9/20
Program:	Master of Athletic Training

**R510-4.2. Differential Tuition:** Differential tuition schedules for undergraduate and graduate programs may be authorized by the Board on a case by case basis. In addition to initially approving differential tuition rates for academic programs, differential tuition increases beyond the regular institutional tuition increase proposal should be approved by the Board. The increased revenues from the differential tuition rate charges shall be used by the institution to benefit the impacted program and to help support related campus services. Institutions requesting differential tuition schedules should consult with students in the program and consider the following:

### 4.2.1. Student and Market Demand for the Program:

The Master of Athletic Training is a degree transition of the current B.S. in Athletic Training at the University of Utah to a graduate-level professional degree. The B.S. in Athletic Training is a gauge of student demand for the new Master of Athletic Training. This degree is now the threshold being required by the Commission on Accreditation of Athletic Training Education and is the preferred degree for students applying to seek a degree in Athletic Training. Bureau of Labor Statistics projects a 22% increase from 2016 to 2026 or an increase of about 6,500 jobs in this field.

### 4.2.2. Impact of Differential Tuition Rates on Student Access and Retention:

The increased rate of tuition will provide access to all of the resources and interprofessional opportunities offered at the University of Utah. The Athletic Training Program is altering other areas to encourage student access. For example, the GRE will not be an application requirement of the program. The Program is also applying to be part of the Western Regional Graduate Program for student access across the western region.

### 4.2.3. Tuition Rates of Comparable Programs at Other Institutions:

There are four other Master of Athletic Training or comparable degree programs in the State of Utah. Only Weber State University charges a differential tuition rate of \$1,679.90 while the University of Utah will have a differential rate of \$1,900. Total tuition and fees for BYU would be \$4,164, Dixie \$3,840. SUU \$3,859, Weber \$4,661 and the University of Utah at \$6,098. The proposed differential tuition will support interprofessional and high-level health science practices that are not accessible at other universities.

### 4.2.4. Potential Earnings Capacity of Program Graduates:

Salaries in athletic training continue to rise over inflation based on the National Athletic Trainers' Association salary data. The average annual salary of an athletic trainer that holds a master degree is \$56,347. The earning potential for athletic trainers is expected to increase.

### 4.2.5. Societal Importance of the Program:

The graduate degree is expected to increase the athletic trainer's knowledge and skills to enhance their position in the interprofessional healthcare team.

### Estimated Student Program Enrollment and Number of Courses (including level designation, 1000, 2000, etc.):

The new Masters program will have between 10 to 26 new students taking 60 credits all at the graduate level.

### Estimated Revenue and Uses (including program and institution):

Master of Athletic Training revenue estimate of \$365,000 to \$950,000 will be used to hire additional faculty and secure additional space to manage the new students.

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# Utah System of Higher Education

## FORM R-6: DIFFERENTIAL TUITION REQUEST

Fiscal Year: 2021

Institution: University of Utah

Prepared by: Sandy Hughes

Due date: March 8, 2020

Submission Date: 3/9/20

Program: Master of Science in Cardiovascular Perfusion

**R510-4.2. Differential Tuition:** Differential tuition schedules for undergraduate and graduate programs may be authorized by the Board on a case by case basis. In addition to initially approving differential tuition rates for academic programs, differential tuition increases beyond the regular institutional tuition increase proposal should be approved by the Board. The increased revenues from the differential tuition rate charges shall be used by the institution to benefit the impacted program and to help support related campus services. Institutions requesting differential tuition schedules should consult with students in the program and consider the following:

### 4.2.1. Student and Market Demand for the Program:

A survey was sent to the pre-health advisors for distribution to their students. There were 136 respondents, 93% indicated they would be interested in applying to the proposed program. On the national level, there are currently 250 job openings for perfusionists listed on Indeed.com. This number has remained steady for the past several years. There are four opening in Salt Lake City. With only 160 perfusionists graduating each year in the entire United States, graduates are in high demand and without the training and clinical experience being done in-state, it is difficult to attract graduates.

### 4.2.2. Impact of Differential Tuition Rates on Student Access and Retention:

The differential rate will ensure that a 4:1 student to faculty ratio for didactic teaching and 1:1 clinical observation/clinical supervision is maintained. The additional tuition charged to students will cover the new costs associated with the program and compensate the PA program for teaching MSCP students in their courses.

### 4.2.3. Tuition Rates of Comparable Programs at Other Institutions:

The comparable programs with 82 to 96 credits range from Midwestern University at \$74,000 to Vanderbilt University at \$81,000. The rate for the University of Utah will be \$68,345 for resident and \$101,040 for non-resident. The differential rate for the University of Utah is \$3,105.00 per 9 credit hours or one semester.

### 4.2.4. Potential Earnings Capacity of Program Graduates:

The average salary for perfusionists range from \$65,000 to \$135,000 per [explorehealthcareers.org](http://explorehealthcareers.org)

### 4.2.5. Societal Importance of the Program:

The goal of the program is threefold. First, it strives to develop highly trained professional perfusionists to be successful, competent and compassionate members of the cardiac surgery team. Second, it plans to fulfill a void in the State of Utah to provide a graduate training opportunity to interested students to allow them to continue their studies in the state. Finally, we aim to graduate students who will meet the ongoing shortage of perfusionists in the State of Utah and nationwide.

### Estimated Student Program Enrollment and Number of Courses (including level designation, 1000, 2000, etc):

Enrollment of 5 to 15 new students is projected. Due to the rigorous requirements of the external accrediting body, all 82 credits of graduate level work are needed to prepare student for the American Board of Cardiovascular Perfusionists certification exams.

### Estimated Revenue and Uses (including program and institution):

Estimated revenue would be \$70,000 per year to be used for personnel, equipment, supplies and rental time in the College of Nursing Simulation Center.



**TO:** University of Utah President Ruth Watkins & the Utah State Board of Regents

**FROM:** AnnaMarie Barnes, Student Body President 2019 – 2020 & Ryan Rhodes, Student Organization Coordinator, Department of Student Leadership and Involvement

**SUBJECT:** ASUU Support for Student Fee Recommendations for AY 2020 – 2021

**DATE:** February 20, 2020

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**New Student Fee for Campus Connect:**

As the Student Body President of the University of Utah, it is with great enthusiasm that I express my support for the implementation of a student fee to finance Campus Connect at the amount of \$0.75 per student, per semester. Campus Connect is a platform that empowers students to connect to campus, discover opportunities, and take charge of their own co-curricular involvement at the U, while also providing user-friendly organization management and communication tools. In Campus Connect, every student can document their co-curricular experiences and develop a portfolio of their learning outside the classroom, including student organization memberships, event participation, leadership positions, and community service. This platform hosts the U's Recognized Student Organizations community, campus resources, countless events, and essential campus updates all in one centralized location. Every member of the U of U community can sign-in through CIS authentication and start interacting with hundreds of events and student orgs. I firmly believe that this platform serves as a unifying program for the University of Utah that has and will continue to provide exceptional access to involvement and community at an affordable cost.

After its implementation last summer, students and staff have been able to push out events, track involvement, and collect data to make informed decisions about programming. I have seen up-close its ability to consolidate opportunities, spread awareness, and generate organic campus involvement. As the U works toward becoming a residential campus, student involvement will need additional administrative support to create a welcoming, inclusive environment for students. Campus Connect is a university-wide platform that will help the University of Utah navigate that transition and empower our students to find a community on campus while facilitating data-driven involvement practices. As a representative of the student body, I strongly support the implementation of the Campus Connect fee.



**TO:** University of Utah President Ruth Watkins & the Utah State Board of Regents

**FROM:** AnnaMarie Barnes, Student Body President 2019 – 2020

**SUBJECT:** ASUU Support for Student Fee Recommendations for AY 2020 – 2021

**DATE:** February 20, 2020

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**Elimination of the Collegiate Readership Fee:**

This year the 2019 – 2020 ASUU administration, and specifically Vice President of University Relations Latifa Yaqoobi, looked into the use and effectivity of the Collegiate Readership Program. After careful analysis of Activity 12265, it was found that the Collegiate Readership Program fee has been accumulating an excess of student fees that are not directly benefitting the students who are paying them. The cost of services for the Collegiate Readership Program has decreased in recent years, and the fee has not reduced with it. Given this discrepancy, there is currently a balance of \$477,486.78 in excess funding collected by this fee.

The ASUU student government recommends discontinuing this fee based on efficiency and innovation. The Collegiate Readership program has served the campus community well since its implementation, and it will continue to exist in its current form for the next 8 – 10 years as the excess funding reflected in the current account balance is utilized. However, after that time, we recommend that the campus community switch to providing online news subscriptions and services to students, which evidence has shown is a more cost-effective and innovative way to access information in the 21st century.





**TO:** University of Utah President Ruth Watkins & the Utah State Board of Regents

**FROM:** AnnaMarie Barnes, Student Body President 2019 – 2020

**SUBJECT:** ASUU Support for Student Fee Recommendations for AY 2020 – 2021

**DATE:** February 20, 2020

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**New Student Fee for the Union:**

As the Student Body President of the University of Utah, I write to you to express my support for the implementation of a student fee to support the financing of the programming and feasibility study of a new University of Utah Student Union at the amount of \$2.35 per student, per semester. I firmly believe that the current Union building serves as a unifying point for all students on campus and provides exceptional access to involvement. However, the current building is overgrown and in general disrepair, with less and less space for student interaction and connectivity.

The current Union was built to host a campus community of roughly 9,000 students. As the University of Utah now has 33,000+ students, we must act swiftly and effectively to begin the renovation and expansion of the Union. This fee would go toward pushing our campus to the next steps of that process. As a student leader who is on the Union Re-visioning Taskforce, I see the direct benefit that this fee would provide in urging the campus forward in this process.

I can't express how important the development of a new Union is not only for general student involvement but also for the engagement of multi-cultural, international, non-traditional, and LGBT+ students throughout our community. As a representative of the student body, I strongly support the implementation of this fee.

The Board of Regents  
Utah System of Higher Education

**RE: Proposed Tuition Increase at the University of Utah**

I write to you to express my support for the University of Utah's proposed tuition increase not to exceed 2%. Over the past two years, the University of Utah has proposed a tuition increase of 3.9% each year. I am thrilled that this proposed increase is far lower than in previous years, closely aligns with the CPI, and will be accompanied by no additional increase in student fees for the fiscal 2020 – 2021 year. I am also proud of the additional steps taken by the University of Utah and the System of Higher Education to create the For Utah Scholarship, funding the tuition and fees of all Pell Grant eligible students.

I understand that the additional revenue generated from this tuition increase will in-part subsidize the cost of living raises for the University of Utah faculty and staff, which are not already covered by existing Legislative funding. Moreover, it will go to providing more funding for equitable salary increases for tenured faculty and further campus safety improvements, both of which we recognize to be integral to the campus community.

College affordability is a high priority for myself, my administration, and members of the student body. As a nation, as a state higher education system, and as a campus, we must prioritize college access and affordability as we seek to increase the value of a University of Utah degree. As the Student Body President, I recognize the need for this modest increase, I see the value it will add to the student experience, and I believe that the university community will benefit from investing in our faculty, staff, safety resources, and equity practices.

Thank you for your consideration and your dedicated service as a Regent.

Sincerely,

A handwritten signature in black ink that reads "AnnaMarie Barnes". The signature is written in a cursive, flowing style.

AnnaMarie Barnes  
2019 – 2020 Student Body President  
Associated Students of the University of Utah