



# MEMORANDUM

TAB A

March 24, 2022

## 2022-23 Degree Granting Tuition & Fee Proposals

State statute and [Board Policy R510, Tuition and Fees](#) requires the Board to annually set USHE institutions' tuition and student fees. Institutions have held public Truth-in-Tuition hearings, met with student leaders, and presented their tuition proposals to their respective boards of trustees, who carefully balanced critical funding needs with maintaining affordable access.

Legislative appropriations in the 2022 General Session included salary and health premium increases for faculty and staff which were funded 75 percent with state funds; thereby requiring the other 25% to be match-funded by USHE institutional tuition increases. Institutions are also required to fund other mandated costs such as faculty tenure and promotion, and insurance premium increases.

### Tuition & Fee Adjustments

In preparation for the tuition-setting process, the Commissioner's office provided institutions information regarding budgets, compensation increases, affordability measures, and peer institution comparisons. Institutions were asked to develop three scenarios for tuition increases:

1. Keep tuition the same as last year
2. Increase tuition to match the compensation increase
3. institution-specific request.

The following chart shows the total proposed tuition & fee changes between 2021-22 and 2022-23 for undergraduate resident tuition, based on two semesters at 15 credit hours.

Undergraduate Resident Tuition and Fees Adjustment Two Semesters at 15 Credit Hours Each								
Institution	2021-22			2022-23			Total Tuition & Fees	
	Tuition	Fees	Total	Tuition	Fees	Total	\$ Change	% Change
UofU	8,630	1,188	9,818	9,105	1,184	10,289	\$471	4.80%
USU	7,137	918	8,055	7,387	918	8,305	\$250	3.10%
USU-SW*	3,957	516	4,473	4,096	516	4,612	\$138	3.10%
WSU	5,329	899	6,228	5,471	920	6,391	\$163	2.62%
SUU	6,006	720	6,726	6,006	764	6,770	\$44	0.65%
Snow	3,616	384	4,000	3,796	384	4,180	\$180	4.50%
UT	5,064	798	5,862	5,267	808	6,075	\$213	3.63%
UVU	5,368	642	6,010	5,614	656	6,270	\$260	4.33%
SLCC	3,632	454	4,086	3,770	479	4,249	\$163	3.99%

\*Statewide includes Blanding, Moab, & Eastern (Price)

### **Additional Information**

Each institution will present in detail to the Board their respective tuition and fee proposals. Additional tuition and fee information by institution is available in the attached documents.

### **Attachment**

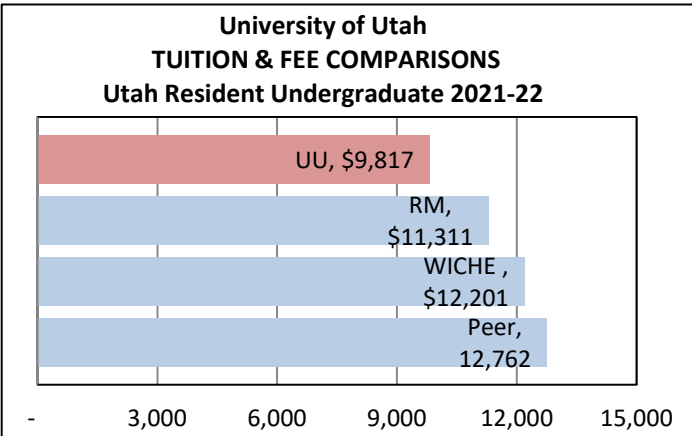
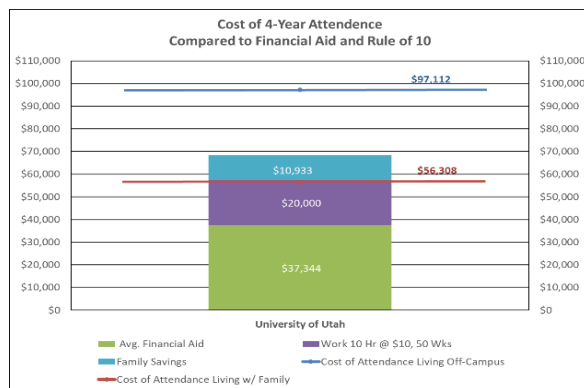
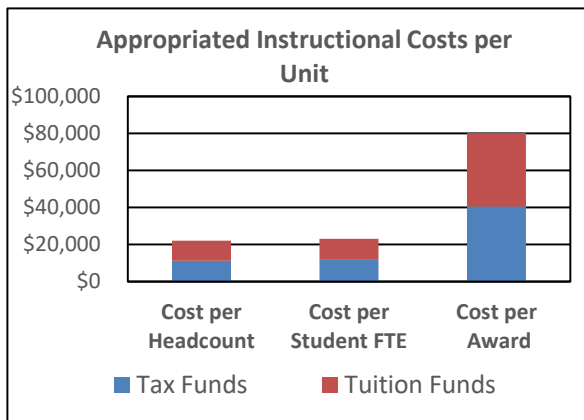
# University of Utah Annual Tuition Review

2022-23 Tuition Setting Process

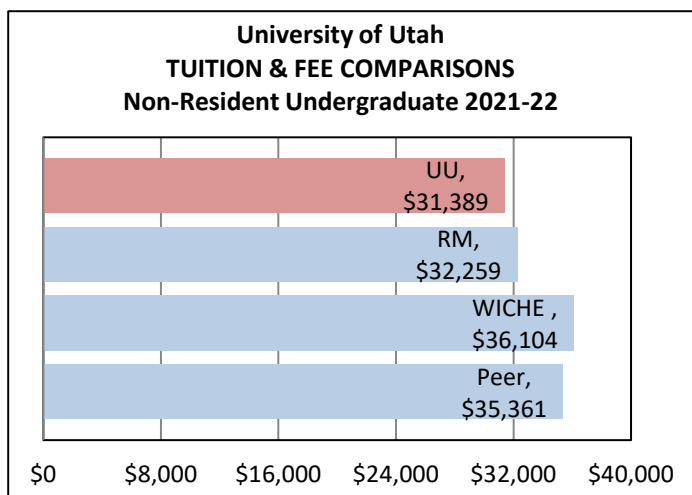
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	371,835,600	391,020,700
Tuition and Fees	363,838,490	358,187,983
Other Funds	992,400	1,112,400
<b>Total Revenues</b>	<b>736,666,490</b>	<b>750,321,083</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	9,817	10,289
Out-of-State Undergrad.	31,389	33,048
In-State Graduate	9,840	10,313
Out-of-State Graduate	31,785	33,467

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
33,273	31,801	9,174



\*Peer data from 2020-21



\*Peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 1, 2022

Presidents Cabinet Review: February 2, 2022

Institution: University of Utah

Student Leadership Review: March 1, 2022

Trustees Approval: March 8, 2022

Prepared by: Sandy Hughes

Line Item	Current Year Tuition Budget
All	\$358,187,983

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$8,904,400	\$280	2.49%
Benefits Related to Compensation Match (Retirement, FICA, MCARE)	\$3,900,000	\$123	1.09%
Faculty Promotion & Tenure - Salary & Benefits	\$880,000	\$28	0.25%
Faculty & Staff Salary Equity	\$6,000,000	\$189	1.68%
			0.00%
			0.00%
Total	\$19,684,400	\$619	5.50%

#### Summary Description and Explanation:

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA. We are very appreciative of the Legislature funding to help support a 5.75% salary increase for faculty and staff funded by State funds. It is especially critical due to the ongoing challenges brought on as the result of the pandemic and new challenges we are facing such as inflation and a highly competitive job market that has forced salaries higher and made it challenging to hire or retain faculty and staff. The portion that needs to be funded from tuition will help us be competitive in hiring and retaining our biggest asset -- our employees.

### 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%

#### Summary Description and Explanation:

No tuition increase would have a detrimental impact on student retention and completion as we would need to make some cuts to cover our portion of the legislative match to cover compensation increases and address disparities in salary equity for faculty and staff. In addition, it would make it extremely difficult for us to hire and retain key staff and faculty in this job market, especially considering our record breaking enrollment numbers that have occurred even in the midst of the pandemic.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$12,804,400	\$403	3.57%
			0.00%
			0.00%
Total	\$12,804,400	\$403	3.57%

#### Summary Description and Explanation:

This would cover the needed increase for salaries. However, it would not compensate the adjustments in equity needed to retain faculty and staff in this extremely competitive job market nor will it allow us to remain competitive in hiring faculty and staff especially as we try to keep up with our growth in enrollment.

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 1, 2022

Presidents Cabinet Review: February 2, 2022

Institution: University of Utah

Student Leadership Review: March 1, 2022

Trustees Approval: March 8, 2022

Prepared by: Sandy Hughes

Line Item	Current Year Tuition Budget
Education & General	\$315,000,000

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$7,830,600	\$257	2.49%
Benefits Related to Compensation Match (Retirement, FICA, MCARE)	\$3,430,000	\$113	1.09%
Faculty Promotion & Tenure - Salary & Benefits	\$774,100	\$25	0.25%
Faculty & Staff Salary Equity	\$5,276,400	\$173	1.68%
			0.00%
			0.00%
Total	\$17,311,100	\$569	5.50%

#### Summary Description and Explanation:

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA. We are very appreciative of the Legislature funding to help support a 5.75% salary increase for faculty and staff funded by State funds. It is especially critical due to the ongoing challenges brought on as the result of the pandemic and new challenges we are facing such as inflation and a highly competitive job market that has forced salaries higher and made it challenging to hire or retain amazing staff and faculty. The portion that needs to be funded from tuition will help us be competitive in hiring and retaining our biggest asset – our employees.

### 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%

#### Summary Description and Explanation:

No tuition increase would have a detrimental impact on student retention and completion as we would need to make some cuts to pay salaries for faculty and staff who have not had increases for two years. In addition, it would make it extremely difficult for us to hire and retain key staff and faculty in this job market, especially considering our record breaking enrollment numbers that have occurred even in the midst of the pandemic.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$11,260,600	\$371	3.57%
			0.00%
			0.00%
Total	\$11,260,600	\$371	3.57%

#### Summary Description and Explanation:

This would cover the needed increase for salaries. However, it would not compensate the adjustments in equity needed to hire and retain faculty and staff in this extremely competitive job market.

# Utah System of Higher Education

FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: University of Utah  
 Prepared by: Sandy Hughes  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: Education & General - Faculty Promotion & Tenure

Requested Amount: \$774,100

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**

Faculty promotion and tenure is an important element in acknowledging the critical work faculty do in teaching and research. It is also a time that we provide a salary increase to acknowledge this work and the excellence that leads to promotion. There are only two times in a faculty member's career when this occurs -- promotion from assistant professor to associate professor and a promotion and tenure for promotion from associate to full professor. Neither of these promotions is guaranteed for faculty. Students benefit when they have excellent faculty to provide instruction, create new knowledge and help guide students in research. To retain top talent, this recognition and salary reward is essential.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**

Salary funds come from State Appropriations and from tuition for the educational academic mission.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty	\$774,100	1211
ii.	Staff		
iii.	Operating Expenses		
	<b>Total:</b>	<b>774,100</b>	<b>1,211</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		

**5) Describe the impact to the institution if this request is not approved.**

If this funding is not approved, we will make cuts in other salary areas. Ongoing, this could reduce the number of faculty and have an impact on quality.

# Utah System of Higher Education

FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: University of Utah  
 Prepared by: Sandy Hughes  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: Education & General - Faculty & Staff Salary Equity

Requested Amount: \$5,276,400

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 We annually compare salaries for internal equity as well as equity with peer institutions. There are several areas across campus where there are potentially material equity issues. We have made efforts by using funds from positions that have not been refilled but there is a limit to those resources. The current highly competitive labor market not only in higher education but across various industries and sectors is driving the salaries of many positions much higher than we have funding. We need to address this issue to help retain faculty and staff in key areas.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 Salary funds come from State Appropriations and from tuition for the educational academic mission.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.  
 a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty	\$2,110,560	1476
ii.	Staff	\$3,165,840	2520
iii.	Operating Expenses		
	<b>Total:</b>	<b>5,276,400</b>	<b>3,996</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		

**5) Describe the impact to the institution if this request is not approved.**  
 If this funding is not approved, we will make cuts in other salary areas. Ongoing, this could reduce the number of faculty and have an impact on quality.

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 1, 2022

Presidents Cabinet Review: February 2, 2022

Institution: University of Utah

Student Leadership Review: March 1, 2022

Trustees Approval: March 8, 2022

Prepared by: Sandy Hughes

Line Item	Current Year Tuition Budget
School of Medicine	\$32,072,674

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$798,600	\$687	2.49%
Benefits Related to Compensation Match (Retirement, FICA, MCARE)	\$349,500	\$301	1.09%
Faculty Promotion & Tenure - Salary & Benefits	\$78,000	\$67	0.24%
Faculty & Staff Salary Equity	\$536,400	\$462	1.67%
			0.00%
			0.00%
Total	\$1,762,500	\$1,517	5.50%

#### Summary Description and Explanation:

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA. We are very appreciative of the Legislature funding to help support a 5.75% salary increase for faculty and staff funded by State funds. It is especially critical due to the ongoing challenges brought on as the result of the pandemic and new challenges we are facing such as inflation and a highly competitive job market that has forced salaries higher and made it challenging to hire or retain amazing staff and faculty. The portion that needs to be funded from tuition will help us be competitive in hiring and retaining our biggest asset – our employees.

### 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%

#### Summary Description and Explanation:

No tuition increase would have a detrimental impact on student retention and completion as we would need to make some cuts to pay salaries for faculty and staff who have not had increases for two years. In addition, it would make it extremely difficult for us to hire and retain key staff and faculty in this job market, especially considering our record breaking enrollment numbers that have occurred even in the midst of the pandemic.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$1,148,100	\$988	3.58%
			0.00%
			0.00%
Total	\$1,148,100	\$988	3.58%

#### Summary Description and Explanation:

This would cover the needed increase for salaries. However, it would not compensate the adjustments in equity needed to hire and retain faculty and staff in this extremely competitive job market.



# Utah System of Higher Education

FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: University of Utah  
 Prepared by: Sandy Hughes  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: School of Medicine - Faculty Promotion & Tenure

Requested Amount: \$78,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**

Faculty promotion and tenure is an important element in acknowledging the critical work faculty do in teaching and research. It is also a time that we provide a salary increase to acknowledge this work and the excellence that leads to promotion. There are only two times in a faculty member's career when this occurs -- promotion from assistant professor to associate professor and a promotion and tenure for promotion from associate to full professor. Neither of these promotions is guaranteed for faculty. Students benefit when they have excellent faculty to provide instruction, create new knowledge and help guide students in research. To retain top talent, this recognition and salary reward is essential.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**

Salary funds come from State Appropriations and from tuition for the educational academic mission.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty	\$78,000	197
ii.	Staff		
iii.	Operating Expenses		
	<b>Total:</b>	<b>78,000</b>	<b>197</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		

**5) Describe the impact to the institution if this request is not approved.**

If this funding is not approved, we will make cuts in other salary areas. Ongoing, this could reduce the number of faculty and have an impact on quality.

# Utah System of Higher Education

FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: University of Utah  
 Prepared by: Sandy Hughes  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: School of Medicine - Faculty & Staff Salary Equity

Requested Amount: \$536,400

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 We annually compare salaries for internal equity as well as equity with peer institutions. There are several areas across campus where there are potentially material equity issues. We have made efforts by using funds from positions that have not been refilled but there is a limit to those resources. The current highly competitive labor market not only in higher education but across various industries and sectors is driving the salaries of many positions much higher than we have funding. We need to address this issue to help retain faculty and staff in key areas.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 Salary funds come from State Appropriations and from tuition for the educational academic mission.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.  
 a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty	\$214,560	197
ii.	Staff	\$321,840	221
iii.	Operating Expenses		
	<b>Total:</b>	<b>536,400</b>	<b>417</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		

**5) Describe the impact to the institution if this request is not approved.**  
 If this funding is not approved, we will make cuts in other salary areas. Ongoing, this could reduce the number of faculty and have an impact on quality.

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 1, 2022

Presidents Cabinet Review: February 2, 2022

Institution: University of Utah

Student Leadership Review: March 1, 2022

Trustees Approval: March 8, 2022

Prepared by: Sandy Hughes

Line Item	Current Year Tuition Budget
School of Dentistry	\$11,115,309

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$276,800	\$1,384	2.49%
Benefits Related to Compensation Match (Retirement, FICA, MCARE)	\$121,000	\$605	1.09%
Faculty Promotion & Tenure - Salary & Benefits	\$27,000	\$135	0.24%
Faculty & Staff Salary Equity	\$186,000	\$930	1.67%
			0.00%
			0.00%
Total	\$610,800	\$3,054	5.50%

#### Summary Description and Explanation:

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA. We are very appreciative of the Legislature funding to help support a 5.75% salary increase for faculty and staff funded by State funds. It is especially critical due to the ongoing challenges brought on as the result of the pandemic and new challenges we are facing such as inflation and a highly competitive job market that has forced salaries higher and made it challenging to hire or retain amazing staff and faculty. The portion that needs to be funded from tuition will help us be competitive in hiring and retaining our biggest asset – our employees.

### 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%

#### Summary Description and Explanation:

No tuition increase would have a detrimental impact on student retention and completion as we would need to make some cuts to pay salaries for faculty and staff who have not had increases for two years. In addition, it would make it extremely difficult for us to hire and retain key staff and faculty in this job market, especially considering our record breaking enrollment numbers that have occurred even in the midst of the pandemic.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$397,800	\$1,989	3.58%
			0.00%
			0.00%
Total	\$397,800	\$1,989	3.58%

#### Summary Description and Explanation:

This would cover the needed increase for salaries. However, it would not compensate the adjustments in equity needed to hire and retain faculty and staff in this extremely competitive job market.

# Utah System of Higher Education

FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: University of Utah  
 Prepared by: Sandy Hughes  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: School of Dentistry - Faculty Promotion & Tenure

Requested Amount: \$27,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**

Faculty promotion and tenure is an important element in acknowledging the critical work faculty do in teaching and research. It is also a time that we provide a salary increase to acknowledge this work and the excellence that leads to promotion. There are only two times in a faculty member's career when this occurs -- promotion from assistant professor to associate professor and a promotion and tenure for promotion from associate to full professor. Neither of these promotions is guaranteed for faculty. Students benefit when they have excellent faculty to provide instruction, create new knowledge and help guide students in research. To retain top talent, this recognition and salary reward is essential.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**

Salary funds come from State Appropriations and from tuition for the educational academic mission.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?

We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty	\$27,000	16
ii.	Staff		
iii.	Operating Expenses		
	<b>Total:</b>	<b>27,000</b>	<b>16</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		

**5) Describe the impact to the institution if this request is not approved.**

If this funding is not approved, we will make cuts in other salary areas. Ongoing, this could reduce the number of faculty and have an impact on quality.

# Utah System of Higher Education

FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: University of Utah  
 Prepared by: Sandy Hughes  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: School of Dentistry - Faculty & Staff Equity

Requested Amount: \$186,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 We annually compare salaries for internal equity as well as equity with peer institutions. There are several areas across campus where there are potentially material equity issues. We have made efforts by using funds from positions that have not been refilled but there is a limit to those resources. The current highly competitive labor market not only in higher education but across various industries and sectors is driving the salaries of many positions much higher than we have funding. We need to address this issue to help retain faculty and staff in key areas.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 Salary funds come from State Appropriations and from tuition for the educational academic mission.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.  
 a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 We understand that any increase can have an impact on individual students. We continue to ensure that students understand what options are available for scholarships, financial aid as well as the importance of completing the FAFSA.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty	\$111,600	16
ii.	Staff	\$74,400	3
iii.	Operating Expenses		
	<b>Total:</b>	<b>186,000</b>	<b>19</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		

**5) Describe the impact to the institution if this request is not approved.**  
 If this funding is not approved, we will make cuts in other salary areas. Ongoing, this could reduce the number of faculty and have an impact on quality.

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Institution: University of Utah

Prepared by: EGH

Due Date: March 3, 2022

Submission Date: March 10, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Revenue Generated
ASUU	Student Activity/Support	\$46.24	\$1,734,000
Athletics	Athletic	\$165.38	\$6,103,000
Building	Building Support	\$238.48	\$7,725,000
Campus Connect	Student Activity/Support	\$1.50	\$50,500
Computing	Technology	\$238.90	\$6,899,000
Fine Arts	Student Activity/Support	\$35.00	\$1,313,000
Gardner Commons	Building Bond	\$90.00	\$3,373,000
Health	Health	\$40.96	\$1,312,000
Mental Health	Health	\$30.00	\$1,059,000
Publication Council	Student Activity/Support	\$18.00	\$675,000
Recreation	Student Activity/Support	\$37.62	\$1,411,000
Student Life Center	Building Bond	\$120.00	\$4,502,000
Student Union	Student Activity/Support	\$4.70	\$156,000
Sustainability	Student Activity/Support	\$5.00	\$188,000
Transportation	Transportation	\$116.70	\$4,343,000
Total Fees		\$1,188.48	\$40,843,500

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
ASUU	Student Activity/Support	\$46.24	\$1,734,000
Athletics	Athletic	\$165.38	\$6,103,000
Building	Building Support	\$238.48	\$7,725,000
Campus Connect	Student Activity/Support	\$1.50	\$50,500
Computing	Technology	\$238.90	\$6,899,000
Fine Arts	Student Activity/Support	\$35.00	\$1,313,000
Gardner Commons	Building Bond	\$90.00	\$3,373,000
Health	Health	\$40.96	\$1,312,000
Mental Health	Health	\$30.00	\$1,059,000
Publication Council	Student Activity/Support	\$18.00	\$675,000
Recreation	Student Activity/Support	\$37.62	\$1,411,000
Student Life Center	Building Bond	\$120.00	\$4,502,000
Sustainability	Student Activity/Support	\$5.00	\$188,000
Transportation	Transportation	\$116.70	\$4,343,000
Total Fees		\$1,183.78	\$40,687,500

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$436.91
2	\$447.98
3	\$459.05
4	\$470.12
5	\$481.19
6	\$492.26
7	\$503.33
8	\$514.40
9	\$525.47
10	\$536.54
11	\$547.61
12	\$558.68
13	\$569.75
14	\$580.82
15	\$591.89
16	\$596.31
17	\$600.73
18	\$605.15
19	\$609.57
20	\$613.99
21	\$618.41
22	\$622.83
23	\$627.25
24	\$631.67
25	\$636.09

Notes:

Computing and Transportation fees currently vary depending on credit hours taken. The next year, 2022-23, marks the elimination of Union Building student fee which is the only change.

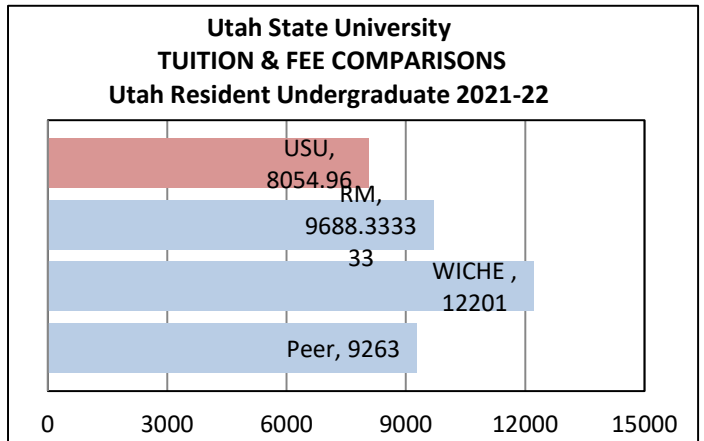
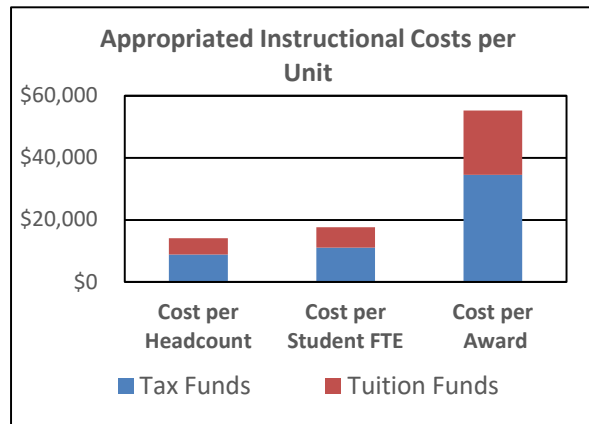
# Utah State University Annual Tuition Review

2022-23 Tuition Setting Process

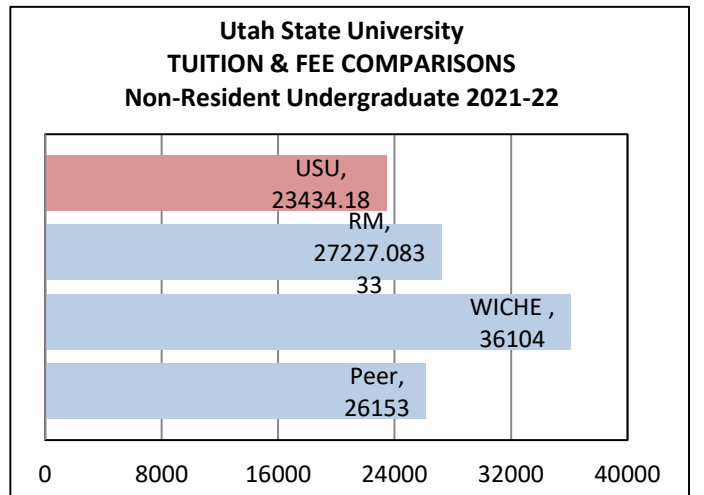
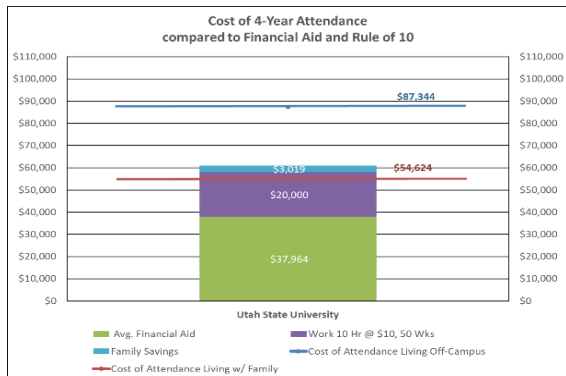
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	257,377,979	248,131,000
Tuition and Fees	154,740,520	167,028,000
Other Funds	6,253,825	6,022,700
<b>Total Revenues</b>	<b>418,372,324</b>	<b>421,181,700</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	8,055	8,337
Out-of-State Undergrad.	23,434	24,254
In-State Graduate	9,302	9,628
Out-of-State Graduate	29,738	30,779

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
29,252	23,338	7,462



\*Peer data from 2020-21



\*Peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 15, 2022

Presidents Cabinet Review: March 2, 2022

Institution: Utah State University

Student Leadership Review: February 15, 2022

Trustees Approval: March 4, 2022

Prepared by: DC/WP

Line Item

Current Year Tuition Budget

E&G, Statewide

\$125,986,400

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$4,059,500	\$112	3.22%
Maintain scholarship support	\$350,000	\$13	0.28%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$4,409,500	\$125	3.50%

#### Summary Description and Explanation:

Includes compensation, ISF, and new funds for the university's scholarship budget. Adjusting the scholarship budget when tuition increases occur helps the university maintain access to students, particularly in the need-based category.

### 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%

#### Summary Description and Explanation:

Not considered at this time.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$4,059,500	\$112	3.22%
			0.00%
			0.00%
Total	\$4,059,500	\$112	3.22%

#### Summary Description and Explanation:

Includes compensation & ISF. (The scholarship budget adjustment is excluded here. A description of the benefits of that item is described in Option 3)



# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 15, 2022

Presidents Cabinet Review: March 2, 2022

Institution: Utah State University

Student Leadership Review: February 15, 2022

Trustees Approval: March 4, 2022

Prepared by: DC/WP

Line Item

Current Year Tuition Budget

Price, Moab, Blanding students with =< 65 earned credits

\$3,299,300

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$0	\$0	0.00%

**Summary Description and Explanation:**

Not needed per instructions. Same as Option 3.

### 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%

**Summary Description and Explanation:**

Not considered at this time.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$148,500	\$71	4.50%
			0.00%
			0.00%
Total	\$148,500	\$71	4.50%

**Summary Description and Explanation:**

# Utah System of Higher Education

## FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: Utah State University  
 Prepared by: WJP  
 Due Date: March 8  
 Submission Date: March 8, 2022

Title: Maintain scholarship support

Requested Amount: \$350,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**

Some of the best applicants to USU decline to attend because of USU's inability to match financial aid offers from competing institutions or because of the lack of availability for need-based scholarships. Despite USU's efforts to keep tuition and fee increases as small as possible, the costs of attending college continue to increase. These tuition funds will go directly to students and will help mitigate these cost increases.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**

The university utilizes waivers, discretionary income, gifts, and departmental budgets to fund student scholarships. All of these are limited. USU continually seeks private donations. In many cases, these donations are ear-marked solely for student scholarships. All of the tuition generated by this part of the change in tuition will go directly to students.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**

This portion of the increase represents a \$13 per semester increase. Every dollar matters, but it is anticipated that students in all of USU's service regions will be able to continue their USU experience despite this small increase.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		Compensation	FTE
	i.	Faculty		
	ii.	Staff		
	iii.	Operating Expenses	\$350,000	
		<b>Total:</b>	<b>350,000</b>	<b>-</b>
b.	Current budget (existing programs or departments only)			\$9,556,600
c.	Describe the estimated budget for the request including specific program costs and expected expenditures			
	All funds will be used for scholarships.			
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.			
	See above.			

**5) Describe the impact to the institution if this request is not approved.**

The university will have less funds to award for scholarships, and student access will be more limited.

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Logan

Institution: Utah State University

Prepared by: WJP

Due Date: March 8, 2022

Submission Date: March 3, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Activity	Student Activity/Support	\$74.18	\$1,303,200
Building	Building Support	\$305.18	\$5,362,400
Athletics	Athletic	\$226.56	\$3,979,500
Aggie Shuttle	Transportation	\$39.04	\$685,700
Health Services	Health	\$0.00	\$0
Technology	Technology	\$113.44	\$1,990,100
Campus Recreation	Student Activity/Support	\$73.96	\$1,297,400
Library	Student Activity/Support	\$64.02	\$1,128,700
Music & Theater	Student Activity/Support	\$21.16	\$371,700
Aggie Blue Bike	Transportation	\$0.00	\$0
Blue Goes Green	Student Activity/Support	\$0.00	\$0
Counseling & Psychological Services	Health	\$0.00	\$0
<b>Total Fees</b>		<b>\$917.54</b>	<b>\$16,118,700</b>

\$458.77

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Activity	Student Activity/Support	\$74.18	\$1,303,200
Building	Building Support	\$305.18	\$5,362,400
Athletics	Athletic	\$226.56	\$3,979,500
Aggie Shuttle	Transportation	\$39.04	\$685,700
Health Services	Health	\$0.00	\$0
Technology	Technology	\$113.44	\$1,990,100
Campus Recreation	Student Activity/Support	\$73.96	\$1,297,400
Library	Student Activity/Support	\$64.02	\$1,128,700
Music & Theater	Student Activity/Support	\$21.16	\$371,700
Aggie Blue Bike	Transportation	\$0.00	\$0
Blue Goes Green	Student Activity/Support	\$0.00	\$0
Counseling & Psychological Services	Health	\$0.00	\$0
<b>Total Fees</b>		<b>\$917.54</b>	<b>\$16,118,700</b>

\$458.77

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$302.46
2	\$316.67
3	\$330.88
4	\$345.09
5	\$359.30
6	\$373.51
7	\$387.72
8	\$401.93
9	\$416.14
10	\$430.35
11	\$444.56
12	\$458.77
13	\$458.77
14	\$458.77
15	\$458.77
16	\$458.77
18	\$458.77
19	\$472.98
20	\$487.19
21	\$501.40
22	\$515.61
23	\$529.82
24	\$544.03
25	\$558.24

Notes:

No changes

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Statewide

Institution: Utah State University

Prepared by: WJP

Due Date: March 8, 2022

Submission Date: March 3, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Athletics	Athletic	\$0.00	\$0
Activity	Student Activity/Support	\$68.52	\$236,700
Building	Building Support	\$117.34	\$405,400
Instructional & Student Support	Student Activity/Support	\$330.28	\$1,140,800
Total Fees		\$516.14	\$1,782,900
		\$258.07	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Athletics	Athletic	\$0.00	\$0
Activity	Student Activity/Support	\$68.52	\$236,700
Building	Building Support	\$117.34	\$405,400
Instructional & Student Support	Student Activity/Support	\$330.28	\$1,140,800
Total Fees		\$516.14	\$1,782,900
		\$258.07	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$170.29
2	\$178.27
3	\$186.25
4	\$194.23
5	\$202.21
6	\$210.19
7	\$218.17
8	\$226.15
9	\$234.13
10	\$242.11
11	\$250.09
12	\$258.07
13	\$258.07
14	\$258.07
15	\$258.07
16	\$258.07
17	\$258.07
19	\$266.05
20	\$274.03
21	\$282.01
22	\$289.99
23	\$297.97
24	\$305.95
25	\$313.93

Notes:

No change

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Students at Blanding, Moab & USU Eastern with 65 or fewer earned credits

Institution: Utah State University

Prepared by: WJP

Due Date: March 8, 2022

Submission Date: March 3, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Athletics	Athletic	\$110.00	\$103,000
Activity	Student Activity/Support	\$276.06	\$258,600
Building	Building Support	\$13.82	\$12,900
Instructional & Student Support	Student Activity/Support	\$116.26	\$108,900
Total Fees		\$516.14	\$483,400
		\$258.07	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Athletics	Athletic	\$110.00	\$103,000
Activity	Student Activity/Support	\$276.06	\$258,600
Building	Building Support	\$13.82	\$12,900
Instructional & Student Support	Student Activity/Support	\$116.26	\$108,900
Total Fees		\$516.14	\$483,400
		\$258.07	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$170.29
2	\$178.27
3	\$186.25
4	\$194.23
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8	\$226.15
9	\$234.13
10	\$242.11
11	\$250.09
12	\$258.07
13	\$258.07
14	\$258.07
15	\$258.07
16	\$258.07
18	\$258.07
19	\$266.05
20	\$274.03
21	\$282.01
22	\$289.99
23	\$297.97
24	\$305.95
25	\$313.93

Notes:

No change

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Blanding

Institution: Utah State University

Prepared by: WJP

Due Date: March 8, 2022

Submission Date: March 3, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Athletics	Athletic	\$0.00	\$0
Activity	Student Activity/Support	\$174.68	\$81,400
Building	Building Support	\$56.00	\$26,100
Instructional & Student Support	Student Activity/Support	\$285.46	\$133,000
Total Fees		\$516.14	\$240,500
		\$258.07	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours or Full-time Student	Total Estimated Revenue
Athletics	Athletic	\$0.00	\$0
Activity	Student Activity/Support	\$174.68	\$81,400
Building	Building Support	\$56.00	\$26,100
Instructional & Student Support	Student Activity/Support	\$285.46	\$133,000
Total Fees		\$516.14	\$240,500
		\$258.07	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$170.29
2	\$178.27
3	\$186.25
4	\$194.23
5	\$202.21
7	\$218.17
8	\$226.15
9	\$234.13
10	\$242.11
11	\$250.09
12	\$258.07
13	\$258.07
14	\$258.07
15	\$258.07
16	\$258.07
17	\$258.07
18	\$258.07
19	\$266.05
20	\$274.03
21	\$282.01
22	\$289.99
23	\$297.97
24	\$305.95
25	\$313.93

Notes:

No change

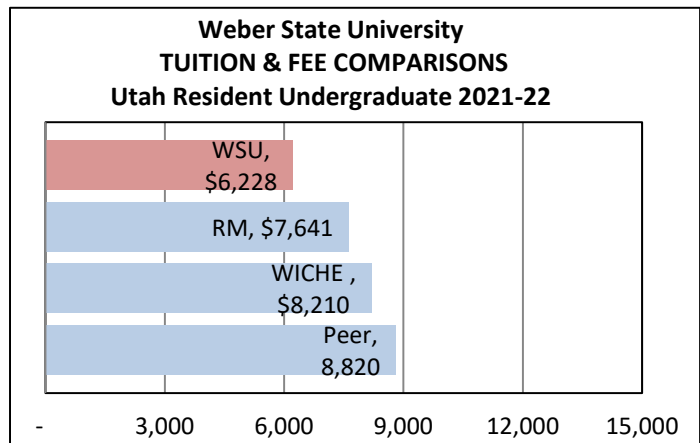
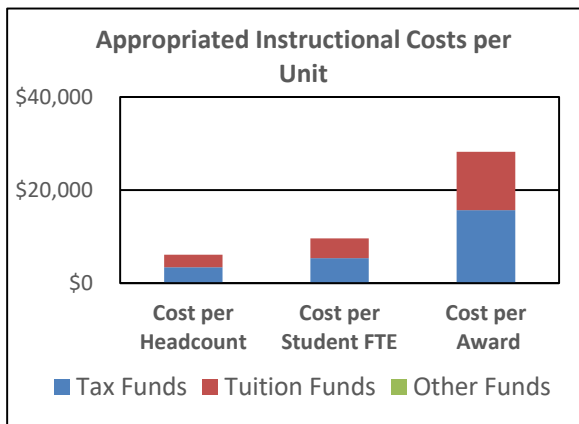
# Weber State University Annual Tuition Review

2022-23 Tuition Setting Process

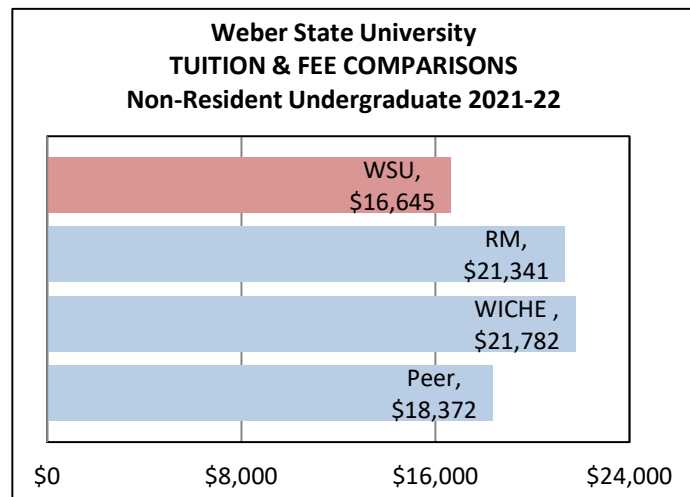
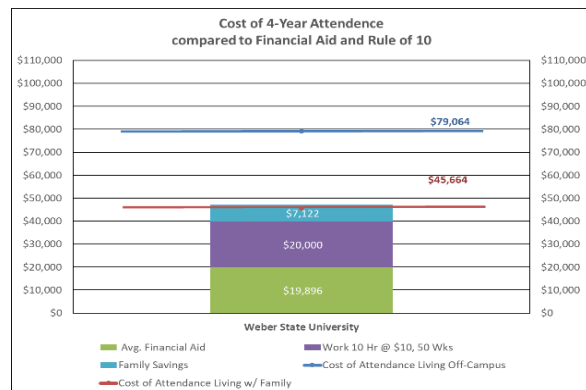
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	101,290,900	105,150,800
Tuition and Fees	80,639,495	82,373,623
Other Funds		
<b>Total Revenues</b>	<b>181,930,395</b>	<b>187,524,423</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	6,228	6,391
Out-of-State Undergrad.	16,645	17,084
In-State Graduate	8,653	8,880
Out-of-State Graduate	20,111	20,643

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
29,709	18,907	6,445



\*Peer data from 2020-21



\*Peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 10

Truth-in-Tuition Hearing: February 28, 2022

Presidents Cabinet Review: March 9, 2022

Institution: Weber State University

Student Leadership Review: February 28, 2022

Trustees Approval: March 22, 2022

Prepared by: Clayton Anderson

Line Item

Education & General

Current Year Tuition Budget

\$81,924,847

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$0	\$0	0.00%
<b>Summary Description and Explanation:</b>			

### 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%
<b>Summary Description and Explanation:</b>			
WSU made significant efforts through reallocation, cost savings, and efficiency but that is not enough to allow us to continue our current improvement efforts. If we do not receive a tuition increase then we will experience a negative impact across the board. We will likely lose staff at an even higher rate and not be able to provide the services needed by our students. WSU will also not be able to meet the legislative required			

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$2,178,600	\$115.23	2.66%
			0.00%
			0.00%
Total	\$2,178,600	\$115	2.66%
<b>Summary Description and Explanation:</b>			
The impact on student access at WSU with this option will likely be minimal. Performance funding will allow WSU to continue to increase services to improve retention and completion.			



**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Institution: Weber State University

Prepared by: Clayton Anderson

Due Date: March 8, 2022

Submission Date: March 9, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours - two semesters	Total Revenue Generated	Comments
Activity	Student Activity/Support	\$235.22	\$4,070,438.00	
Building	Building Bond	\$252.44	\$4,066,373	
Athletic	Athletic	\$156.28	\$2,517,201	
Union Building	Building Support	\$73.30	\$1,180,517	
ID Card/ Student Support	Student Activity/Support	\$19.00	\$312,197	
Medical	Health	\$64.60	\$1,040,420	
Recreation	Student Activity/Support	\$82.78	\$1,333,240	
Transportation	Transportation	\$15.38	\$247,584	
Total Fees		\$899.00	\$14,767,970	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours - two semesters	Total Estimated Revenue	Comments
Activity	Student Activity/Support	\$257.02	\$4,291,840	
Building	Building Bond	\$249.12	\$3,949,127	
Athletic	Athletic	\$160.80	\$2,549,005	
Union Building	Building Support	\$75.10	\$1,190,573	
ID Card/ Student Support	Student Activity/Support	\$19.00	\$312,197	
Medical	Health	\$57.72	\$915,054	
Recreation	Student Activity/Support	\$85.58	\$1,356,499	
Transportation	Transportation	\$15.56	\$246,676	
Total Fees		\$919.90	\$14,810,971	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$123.30
2	\$157.27
3	\$191.24
4	\$225.21
5	\$259.18
6	\$293.15
7	\$327.12
8	\$361.09
9	\$395.06
10	\$429.03
11	\$463.00
12	\$463.00
13	\$463.00
14	\$463.00
15	\$463.00
16	\$463.00
17	\$463.00
18	\$463.00
19	\$463.00
20	\$463.00
21	\$463.00
22	\$463.00
23	\$463.00
24	\$463.00
25	\$463.00

Notes:

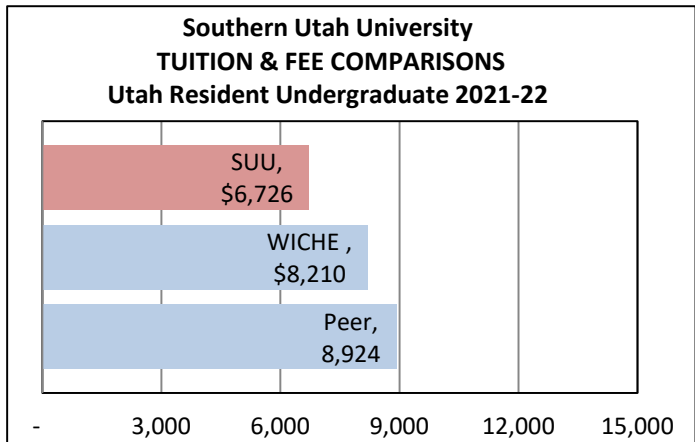
# Southern Utah University Annual Tuition Review

2022-23 Tuition Setting Process

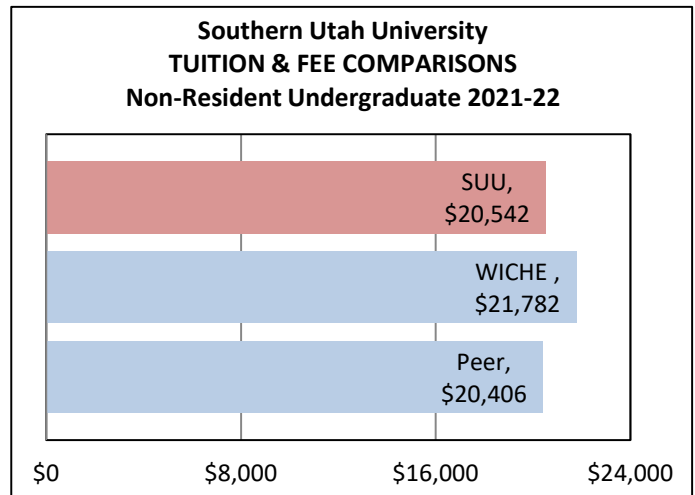
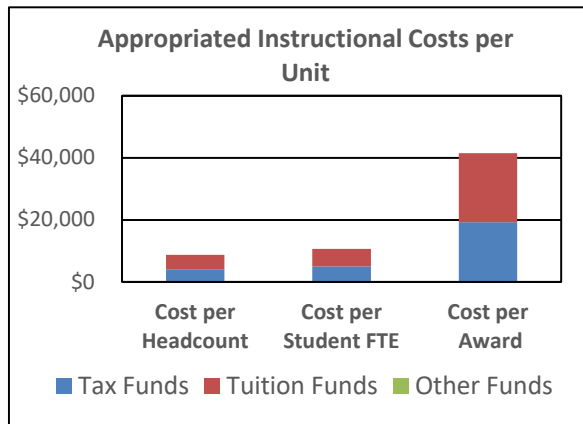
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	52,557,300	54,580,500
Tuition and Fees	60,841,681	60,280,000
Other Funds		
<b>Total Revenues</b>	<b>113,398,981</b>	<b>114,860,500</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	6,726	6,770
Out-of-State Undergrad.	20,542	20,586
In-State Graduate	7,918	7,962
Out-of-State Graduate	24,488	24,532

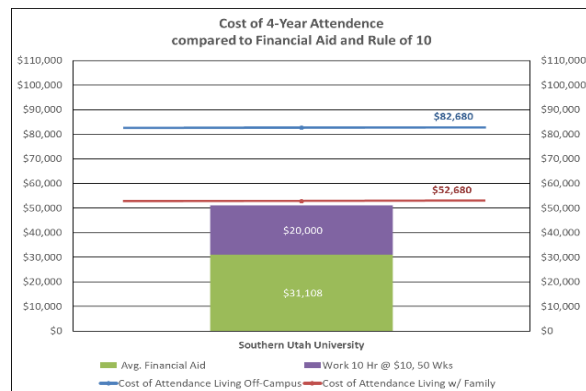
2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
12,998	10,626	2,735



\*Peer data from 2020-21



\*Peer data from 2020-21



# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 7, 2022      Presidents Cabinet Review: March 7, 2022

Institution: Southern Utah University

Student Leadership Review: March 7, 2022      Trustees Approval: March 9, 2022

Prepared by: MJA

Line Item

Current Year Tuition Budget

Education & General

\$60,280,000

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$0	\$0	0.00%

**Summary Description and Explanation:**

### 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%

**Summary Description and Explanation:**

Southern Utah University is not recommending a general tuition increase for 2022-23. This is the fourth consecutive year SUU has not raised tuition. All new costs will be covered through reallocation and growth revenue.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases			0.00%
			0.00%
			0.00%
Total	\$0	\$0	0.00%

**Summary Description and Explanation:**

# Utah System of Higher Education

## FORM R-2: STUDENT FEE PROPOSAL

2022-23

Institution: Southern Utah University

Prepared by: ZM

Due Date: March 8, 2022

Submission Date: March 10, 2022

### A. Current Year 2021-22

Fee Name	Category	15 Credit Hours - two semesters	Total Revenue Generated	Comments
Athletics	Athletic	\$206.00	\$1,761,100	
Building Bond	Building Bond	\$212.00	\$1,812,400	
Building Support	Building Support	\$102.00	\$872,000	
Campus Recreation	Student Activity/Support	\$10.00	\$85,500	
Civic Engagement	Student Activity/Support	\$2.00	\$17,100	
Community Engagement	Student Activity/Support	\$9.50	\$81,200	
Counseling & Psychological Services	Health	\$40.00	\$342,000	
Outdoor Recreation	Student Activity/Support	\$16.00	\$136,800	
Student Activities - Music	Student Activity/Support	\$6.50	\$55,600	
Student Activities - Theater Arts & Dance	Student Activity/Support	\$8.00	\$68,400	
Student Association	Student Activity/Support	\$21.50	\$183,800	
Student Center Activity	Student Activity/Support	\$38.00	\$324,900	
Student Computer Labs	Technology	\$32.00	\$273,600	
Tutoring Center	Student Activity/Support	\$6.00	\$51,300	
University Journal	Student Activity/Support	\$10.00	\$85,500	
<b>Total Fees</b>		<b>\$719.50</b>	<b>\$6,151,200</b>	

### B. Proposed Year 2022-23

Fee Name	Category	15 Credit Hours - two semesters	Total Estimated Revenue	Comments
Athletics	Athletic	\$206.00	\$1,826,400	
Building Bond	Building Bond	\$212.00	\$1,879,600	
Building Support	Building Support	\$102.00	\$904,300	
Campus Recreation	Student Activity/Support	\$10.00	\$88,700	
Civic Engagement	Student Activity/Support	\$2.00	\$17,700	
Community Engagement	Student Activity/Support	\$9.50	\$84,200	
Counseling & Psychological Services	Health	\$50.00	\$443,300	Increase \$5 per semester increase to meet increased demand in counseling services
Health Clinic	Health	\$64.00	\$567,400	NEW \$32 per semester new health clinic
Outdoor Recreation	Student Activity/Support	\$16.00	\$141,900	
Student Activities - Music	Student Activity/Support	\$6.50	\$57,600	
Student Activities - Theater Arts & Dance	Student Activity/Support	\$8.00	\$70,900	
Student Association	Student Activity/Support	\$21.50	\$190,600	
Student Center Activity	Student Activity/Support	\$38.00	\$336,900	
Student Computer Labs	Technology	\$0.00	\$0	Decrease \$16 fee was elimination, covered by internal reallocation
Tutoring Center	Student Activity/Support	\$8.00	\$70,900	Increase \$1 per semester increase to meet increased costs and demand
University Journal	Student Activity/Support	\$10.00	\$88,700	
<b>Total Fees</b>		<b>\$763.50</b>	<b>\$6,769,100</b>	

### C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester

Credit Hours	\$ Amount
1	\$48.75
2	\$85.75
3	\$122.75
4	\$159.75
5	\$196.75
6	\$233.75
7	\$270.75
8	\$307.75
9	\$344.75
10	\$381.75
11	\$381.75
12	\$381.75
13	\$381.75
14	\$381.75
15	\$381.75
16	\$381.75
17	\$381.75
18	\$381.75
19	\$381.75
20	\$381.75
21	\$381.75
22	\$381.75
23	\$381.75
24	\$381.75
25	\$381.75

Notes:

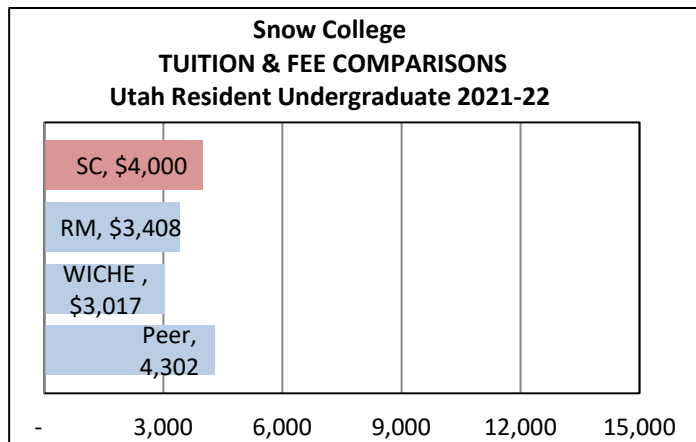
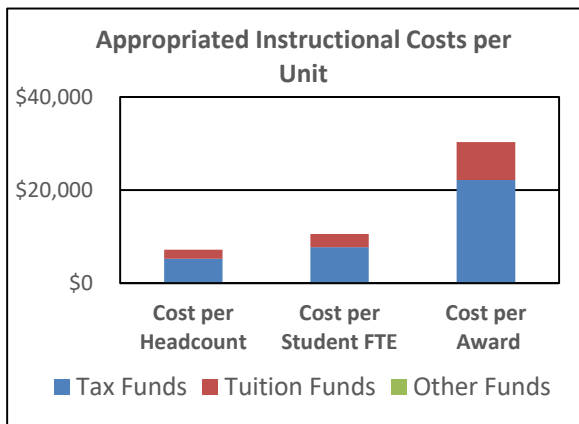
# Snow College Annual Tuition Review

2022-23 Tuition Setting Process

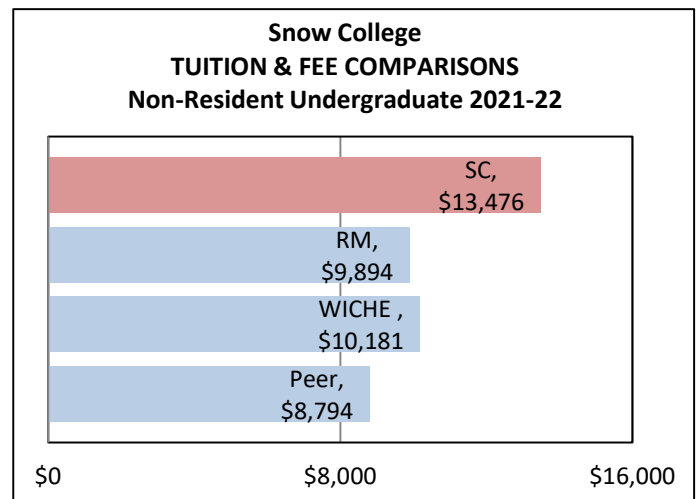
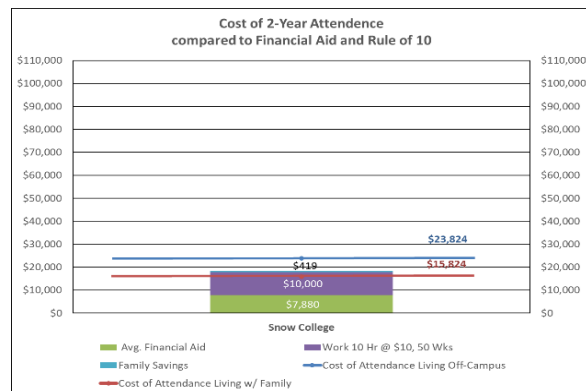
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	30,756,000	33,271,800
Tuition and Fees	11,311,736	10,877,657
Other Funds		
<b>Total Revenues</b>	<b>42,067,736</b>	<b>44,149,457</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	4,000	4,180
Out-of-State Undergrad.	13,476	14,130
In-State Graduate		
Out-of-State Graduate		

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
5,875	3,982	1,389



\*Peer data from 2020-21



\*Peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 1, 2022

Presidents Cabinet Review: February 24, 2022

Institution: Snow College

Student Leadership Review: February 28, 2022

Trustees Approval: March 18, 2022

Prepared by: SLH

Line Item

Current Year Tuition Budget

Education & General

\$10,877,657

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$466,300	\$114	4.29%
Advancement & Tenure	\$78,000	\$19	0.72%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$544,300	\$133	5.00%

#### Summary Description and Explanation:

The increase would allow for consistent practice of advancement and tenure which helps us to attract and retain qualified instructors and staff. Providing the benefits and compensation to all employees would help to attract and retain qualified employees in our area. Keeping qualified employees would help keep our student completion rates at current high levels.

### 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%

#### Summary Description and Explanation:

If we still gave a 5.75% compensation increase we would need to cut 6 FTE's for a cost of approximately \$470,000. This would decrease our retention and completion rates by the inability to offer sufficient courses to accommodate the students schedule. It would increase class sizes which would decrease the quality of instruction the students received.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$466,300	\$114	4.29%
			0.00%
			0.00%
Total	\$466,300	\$114	4.29%

#### Summary Description and Explanation:

This option is unfavorable since it would not fund advancement and tenure which would hurt our attraction and retention of qualified instructors. Student retention and completion could reduce if our qualified employees actively sought after other opportunities.

# Utah System of Higher Education

## FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: Snow College  
 Prepared by: SLH  
 Due Date: March 8  
 Submission Date: March 9, 2022

Title: Advancement & Tenure

Requested Amount: \$78,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 The increase would allow for consistent practice of advancement and tenure which helps us to attract and retain qualified instructors and staff. Providing the benefits and compensation to all employees would help to attract and retain qualified employees in our area. Keeping qualified employees would help keep our student completion rates at current high levels.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 Without advancement and tenure in place, Snow College would be at an extreme disadvantage for recruiting the talent necessary to provide the level of education that we have committed to our students. With no other ongoing revenue source identified, tuition has been the source of these funds. During the Truth in Tuition hearing, that is clearly explained and the student body officers have been supportive.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 This portion of the tuition increase is approximately 1 percentage point of the total increase. That increase equates to approximately \$18 per semester increase for residents. While Snow College is aware that any increase has the likelihood of pricing people out of higher education, the student body officers were supportive and suggested that it would not be too burdensome for students.

a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 This increase will still be covered by Pell grants. Since there is a high level of overlap with underserved and Pell eligible students, these students should see minimal impact from the increase.

**4) Provide details on the Budget:**

a. Detail of projected expenditures		Compensation	FTE
i.	Faculty	\$78,000	
ii.	Staff		
iii.	Operating Expenses		
<b>Total:</b>		<b>78,000</b>	<b>-</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
Based on the submissions for advancement of faculty and the advancing of degrees of staff, it is estimated that \$111,500 would cover all necessary obligations.			
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		
The institution will cover the additional 33,500 through adjustments in other budgets. It will be augmented with salary savings from open positions or replacing individuals at a lower salary than the outgoing employee.			

**5) Describe the impact to the institution if this request is not approved.**  
 Snow College would either have to not provide advancement pay for faculty or cut programs and/or employees to cover the increase. Given the legislative budget cuts and the additional internal budget cuts last fiscal year, additional cuts in the budget would be detrimental to the employees and the mission of Snow College.

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Institution: Snow College

Prepared by: SLH

Due Date: March 8, 2022

Submission Date: March 9, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours - two semesters	Total Revenue Generated	Comments
Student Government & Activities	Student Activity/Support	\$68.30	\$205,037	
Building	Building Bond	\$176.30	\$529,253	
Athletic	Athletic	\$42.00	\$126,084	
Music	Student Activity/Support	\$10.00	\$30,020	
Theater	Student Activity/Support	\$8.90	\$26,718	
Activity Center	Athletic	\$27.00	\$81,054	
Communications	Student Activity/Support	\$8.00	\$24,016	
Intramurals	Student Activity/Support	\$12.00	\$36,024	
Fitness	Athletic	\$6.00	\$18,012	
Insurance	Health	\$5.50	\$16,511	
Wellness Center	Health	\$20.00	\$60,040	
Total Fees		\$384.00	\$1,152,768	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours - two semesters	Total Estimated Revenue	Comments
Student Government & Activities	Student Activity/Support	\$68.30	\$206,000	
Building	Building Bond	\$176.30	\$531,000	
Athletic	Athletic	\$42.00	\$127,000	
Music	Student Activity/Support	\$10.00	\$31,000	
Theater	Student Activity/Support	\$8.90	\$27,000	
Activity Center	Athletic	\$27.00	\$82,000	
Communications	Student Activity/Support	\$8.00	\$25,000	
Intramurals	Student Activity/Support	\$12.00	\$37,000	
Fitness	Athletic	\$6.00	\$19,000	
Insurance	Health	\$5.50	\$17,000	
Wellness Center	Health	\$20.00	\$61,000	
Total Fees		\$384.00	\$1,163,000	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$0.00
2	\$0.00
3	\$52.00
4	\$72.00
5	\$92.00
6	\$112.00
7	\$132.00
8	\$152.00
9	\$172.00
10	\$192.00
11	\$192.00
12	\$192.00
13	\$192.00
14	\$192.00
15	\$192.00
16	\$192.00
17	\$192.00
18	\$192.00
19	\$192.00
20	\$192.00
21	\$192.00
22	\$192.00
23	\$192.00
24	\$192.00
25	\$192.00

Notes:



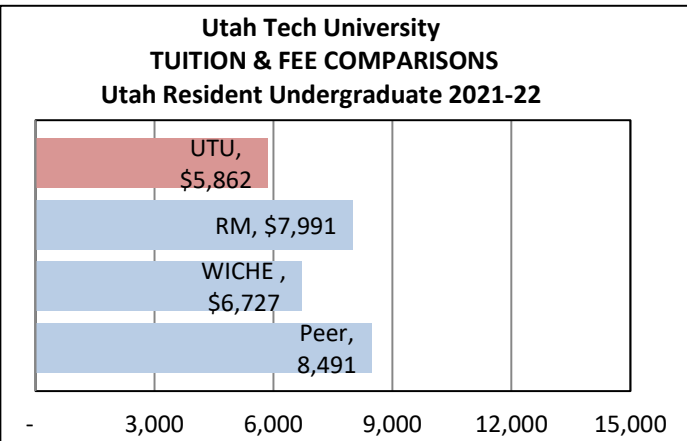
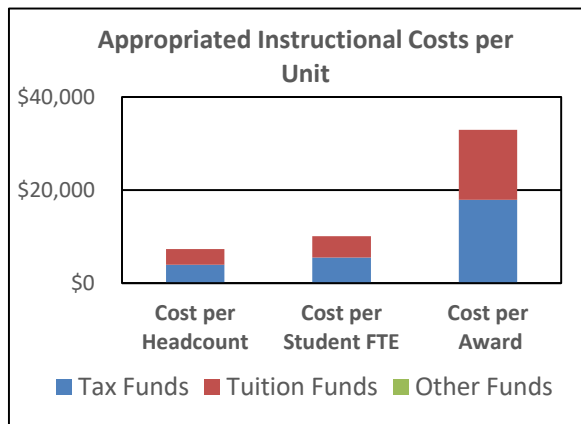
# Utah Tech University Annual Tuition Review

2022-23 Tuition Setting Process

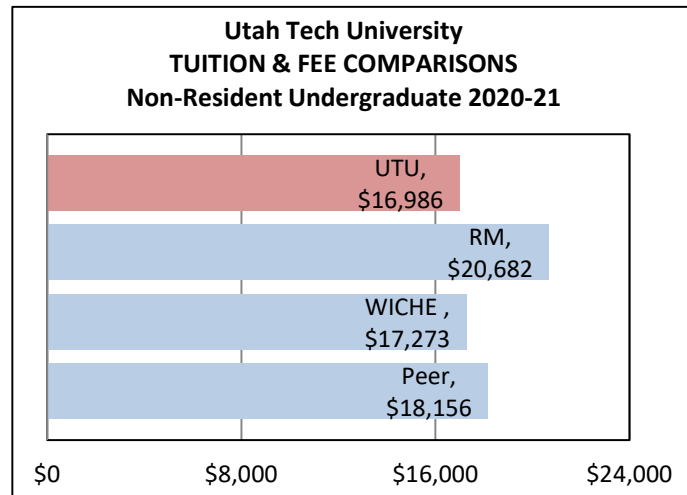
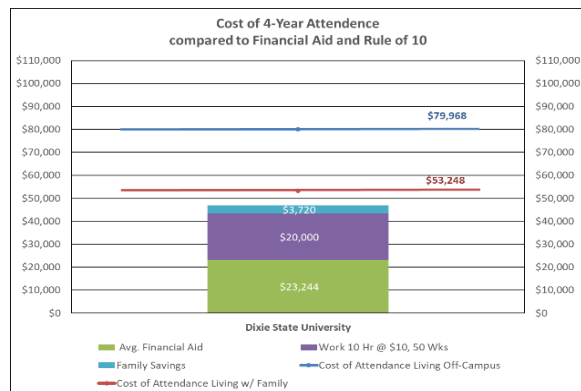
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	47,677,300	51,915,100
Tuition and Fees	39,853,127	41,754,600
Other Funds		
<b>Total Revenues</b>	<b>87,530,427</b>	<b>93,669,700</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	5,862	6,075
Out-of-State Undergrad.	16,986	17,644
In-State Graduate	9,078	9,088
Out-of-State Graduate	19,998	20,776

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
12,005	8,684	2,658



\*Peer data from 2020-21



\*Peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: February 22, 2022

Presidents Cabinet Review: February 8, 2022

Institution: Utah Tech University

Student Leadership Review: February 22, 2022

Trustees Approval: March 11, 2022

Prepared by: Bryant Flake

Line Item

Current Year Tuition Budget

Education & General

\$37,500,000

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$1,000,000	\$115.15	2.67%
Faculty Rank Advancements	\$150,000	\$17.27	0.40%
NCAA Division I Transition	\$150,000	\$17.27	0.40%
Pluralsight Partnership	\$200,000	\$23.03	0.53%
			0.00%
			0.00%
Total	\$1,500,000	\$173	4.00%

#### Summary Description and Explanation:

This proposal reflects a continuation of DSU/Utah Tech's multi-year plan to enhance programs, services, and infrastructure while simultaneously maintaining a low-cost position relative to regional and national peers. Student access, retention, and completion rates are expected to continue an upward trajectory due to recruitment and retention of high-quality faculty and staff. The continued successful transition to Division I athletics and improved availability of technical training curriculum will also strengthen the university's local and regional profile.

### 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%

#### Summary Description and Explanation:

This option would negatively impact student access, retention, and completion rates due to the resulting need to redirect resources from thriving existing programs to cover mandated costs and critical needs. DSU/UT continues to grow rapidly and current campus resources have been fully extended to support this growth. Reallocations would necessitate the 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$1,000,000	\$115.15	2.67%
			0.00%
			0.00%
Total	\$1,000,000	\$115	2.67%

#### Summary Description and Explanation:

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

# Utah System of Higher Education

## FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: Utah Tech University  
 Prepared by: Bryant Flake  
 Due Date: March 8  
 Submission Date: March 10, 2022

Title: Faculty Rank Advancements

Requested Amount: \$150,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 These funds are needed to cover anticipated salary increases for 53 full-time faculty members for successful completion of rank advancement, intermediate review, or post-tenure review. Since achieving university status, DSU/Utah Tech has hired many new full-time faculty to support the rapid expansion of academic program offerings. A robust review and promotion framework is crucial to recruiting and retaining high-quality faculty. University policies 641 and 642 outline faculty promotion and review procedures in extensive detail.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 Faculty promotion is an annual institutional funding commitment, which has traditionally been funded through a tuition increase. In past years, state funding has been requested for rank advancements, but such requests have not been funded by the Legislature.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 DSU/Utah Tech strives to balance affordability with meeting the needs of a rapidly growing campus and service region. After this increase, tuition at DSU/UT will remain comparable to other USHE regional universities and continue to be lower than most regional and national peers.  
 a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 Qualified and dedicated full-time faculty bring stability and competence to the campus environment, enabling better overall support and mentoring for underserved populations.

**4) Provide details on the Budget:**

a. Detail of projected expenditures		Compensation	FTE
i.	Faculty	\$150,000	
ii.	Staff		
iii.	Operating Expenses		
	<b>Total:</b>	<b>150,000</b>	<b>-</b>
b.	Current budget (existing programs or departments only)		\$22,100,000
c.	Describe the estimated budget for the request including specific program costs and expected expenditures This request entails funding for 21 faculty rank advancements and 32 successful probationary or post-tenure reviews.		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding. DSU/UT has robust processes for reviewing the efficiency and effectiveness of academic programs. Full-time faculty positions are shifted between programs as needed to ensure optimal utilization of resources. A strong culture of faculty evaluation and review helps to strengthen recruiting outcomes and minimize disruption from turnover in full-time positions.		

**5) Describe the impact to the institution if this request is not approved.**  
 Faculty promotion is a core annual process and funding commitment. If this increase is not approved, funds will need to be reallocated from existing programs and initiatives, diminishing the overall instructional capacity of the university.

# Utah System of Higher Education

## FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: Utah Tech University  
 Prepared by: Bryant Flake  
 Due Date: March 8  
 Submission Date: March 10, 2022

Title: NCAA Division I Transition

Requested Amount: \$150,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 Despite the challenges of the COVID-19 pandemic, DSU/Utah Tech has successfully completed nearly two years as a provisional member of the Western Athletic Conference. Additional funding is needed to continue the expansion of personnel, operating, and scholarship budgets in accordance with the transition plan to Division I. Continued institutional support is necessary because DSU/UT will be unable to participate in NCAA Division I revenue sharing until the fifth year of membership (2024-25).

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 Division I athletics strengthens DSU/UT's ability to serve as a community hub for the rapidly growing Washington County region and bolsters efforts to recruit high-caliber students from within and outside the area. The population of Washington County has increased by approximately 30% over the past ten years and is projected to continue growing rapidly for the foreseeable future. As the St. George region becomes a major population and media market, the athletics program at DSU/UT will fill a key role in rallying and uniting the community. As part of the transition plan, the athletic department has pursued increased sponsorships, fundraising, and game guarantee payouts to supplement institutional funding.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 DSU/Utah Tech strives to balance affordability with meeting the needs of a rapidly growing campus and service region. After this increase, tuition at DSU/UT will remain comparable to other USHE regional universities and continue to be lower than most regional and national peers.  
 a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 The transition to Division I has yielded increased scholarship opportunities for student athletes, many of whom represent underserved populations.

**4) Provide details on the Budget:**

a.	Detail of projected expenditures		
		Compensation	FTE
i.	Faculty		
ii.	Staff	\$75,000	1
iii.	Operating Expenses	\$75,000	
	<b>Total:</b>	<b>150,000</b>	<b>1</b>
b.	Current budget (existing programs or departments only)		\$11,500,000
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
	The goal for DSU/UT's five-year transition plan is an athletic budget of \$13,000,000 by FY24. This is the minimum amount necessary to cover coaches and administrative personnel, operating expenses, and scholarships in a functional Division I program.		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		
	DSU/UT Athletics has operated on a lean budget for many years. The target budget of \$13,000,000 will still be significantly lower than the current WAC member average of approximately \$15,000,000. The athletic department will continue to pursue revenue generation opportunities to mitigate reliance on institutional		

**5) Describe the impact to the institution if this request is not approved.**  
 If this request is not approved, DSU/UT will need to slow the addition of coaches and administrative personnel and reduce availability of athletic scholarships. This will have a negative impact on student athlete performance in both academic and athletic pursuits.

# Utah System of Higher Education

## FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: Utah Tech University  
 Prepared by: Bryant Flake  
 Due Date: March 8  
 Submission Date: March 10, 2022

Title: Pluralsight Partnership

Requested Amount: \$200,000

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 Pluralsight is a leading provider of technology training and workforce development. This groundbreaking partnership offers unlimited access for all DSU/UT students, faculty, and staff to over 7,000 courses and other resources available from Pluralsight. Students in all academic disciplines will have the opportunity to develop additional technology and leadership skills at their own pace, while faculty have the option to integrate Pluralsight content into new and existing programs and

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 The Pluralsight partnership has already been launched using one-time federal COVID relief funding, but ongoing funding will be needed to support the partnership in future years. This request is for a portion of the ongoing funds. Additional ongoing funds will be secured through internal reallocation and future funding requests.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 DSU/Utah Tech strives to balance affordability with meeting the needs of a rapidly growing campus and service region. After this increase, tuition at DSU/UT will remain comparable to other USHE regional universities and continue to be lower than most regional and national peers. In addition, students will have increased opportunities to build marketable skills by taking advantage of Pluralsight's extensive offerings.

a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 The Pluralsight partnership will be highly beneficial to underserved populations due to the accessibility and affordability of the available training. All enrolled students are already able to login to the Pluralsight platform (<https://pluralsight.dixie.edu/>) and begin learning new skills almost immediately.

**4) Provide details on the Budget:**

a. Detail of projected expenditures		Compensation	FTE
i.	Faculty		
ii.	Staff		
iii.	Operating Expenses	\$200,000	
	<b>Total:</b>	<b>200,000</b>	-
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures		
	The annual cost of the Pluralsight agreement and related support will be approximately \$900,000. This request will cover a portion of the ongoing cost. Additional ongoing funds will be secured through internal reallocation and future funding requests.		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding.		
	The Pluralsight partnership immediately increases the value of DSU/UT's educational offerings through the wide range of supplemental skills training now available to students. Pluralsight resources will also be used to enhance and strengthen existing curricula in programs across the academic spectrum.		

**5) Describe the impact to the institution if this request is not approved.**  
 The partnership with Pluralsight is a key plank in the continued development of DSU/Utah Tech's polytechnic mission. If this request is not approved, resources will need to be diverted from other planned programs until the university's initial agreement with Pluralsight is complete.

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Institution: Utah Tech University

Prepared by: Bryant Flake

Due Date: March 8, 2022

Submission Date: March 10, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours - two semesters	Total Revenue Generated	Comments
Athletics	Athletic	\$204.00	\$1,591,200	
Student Building Fee	Building Support	\$253.50	\$1,977,300	
Student Government	Student Activity/Support	\$82.00	\$639,600	
Recreation/Intramurals/Fitness	Student Activity/Support	\$69.50	\$542,100	
Student Center Operations	Building Support	\$58.00	\$452,400	
Department of Student Involvement	Student Activity/Support	\$47.00	\$366,600	
Health and Wellness Center	Health	\$51.50	\$401,700	
New Student Center Fund	Building Support	\$10.00	\$78,000	
Student Inclusion	Student Activity/Support	\$12.00	\$93,600	
Institute of Politics and Public Affairs	Student Activity/Support	\$4.50	\$35,100	
Athletic Bands	Student Activity/Support	\$6.00	\$46,800	
<b>Total Fees</b>		<b>\$798.00</b>	<b>\$6,224,400</b>	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours - two semesters	Total Estimated Revenue	Comments
Athletics	Athletic	\$204.00	\$1,591,200	
Student Building Fee	Building Support	\$253.50	\$1,977,300	
Student Government	Student Activity/Support	\$85.00	\$663,000	
Recreation/Intramurals/Fitness	Student Activity/Support	\$73.00	\$569,400	
Student Center Operations	Building Support	\$58.50	\$456,300	
Department of Student Involvement	Student Activity/Support	\$48.00	\$374,400	
Health and Wellness Center	Health	\$52.50	\$409,500	
New Student Center Fund	Building Support	\$10.00	\$78,000	
Student Inclusion	Student Activity/Support	\$12.00	\$93,600	
Institute of Politics and Public Affairs	Student Activity/Support	\$4.50	\$35,100	
Athletic Bands	Student Activity/Support	\$6.00	\$46,800	
Student Affairs Entertainment	Student Activity/Support	\$1.00	\$7,800	
<b>Total Fees</b>		<b>\$808.00</b>	<b>\$6,302,400</b>	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$33.67
2	\$67.33
3	\$101.00
4	\$134.67
5	\$168.33
6	\$202.00
7	\$235.67
8	\$269.33
9	\$303.00
10	\$336.67
11	\$370.33
12	\$404.00
13	\$404.00
14	\$404.00
15	\$404.00
16	\$404.00
17	\$404.00
18	\$404.00
19	\$404.00
20	\$404.00
21	\$404.00
22	\$404.00
23	\$404.00
24	\$404.00
25	\$404.00

Notes:

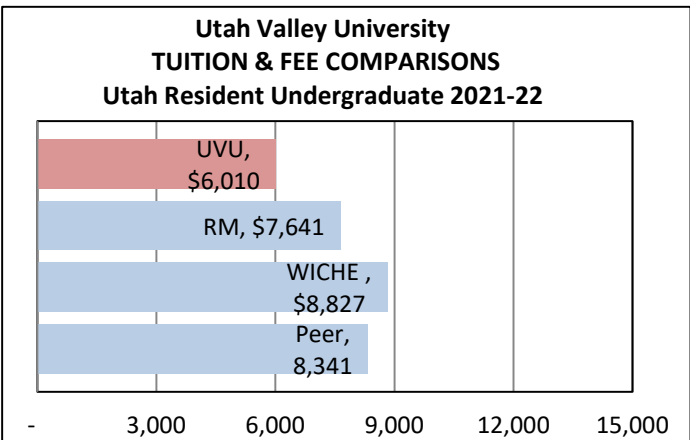
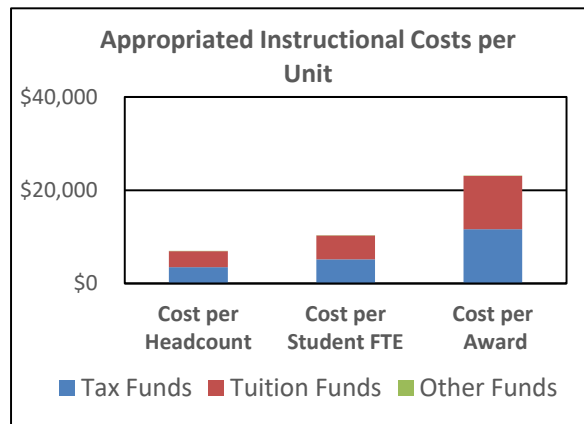
# Utah Valley University Annual Tuition Review

2022-23 Tuition Setting Process

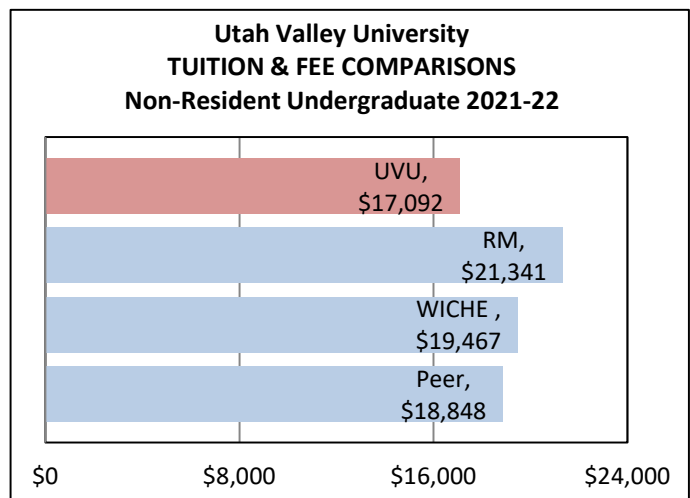
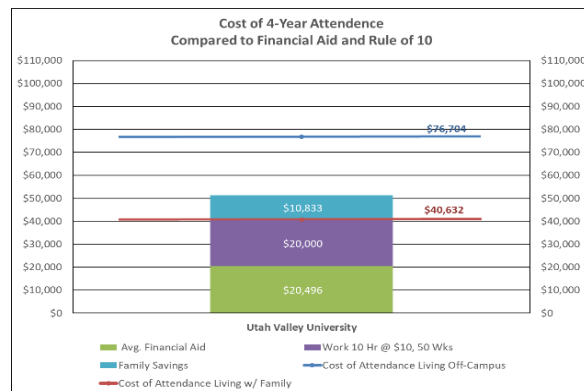
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	146,896,900	145,427,900
Tuition and Fees	144,002,172	149,381,700
Other Funds	127,907	128,300
<b>Total Revenues</b>	<b>291,026,979</b>	<b>294,937,900</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	6,010	6,270
Out-of-State Undergrad.	17,092	17,830
In-State Graduate	7,864	8,196
Out-of-State Graduate	22,456	23,412

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
41,888	28,356	12,591



\*Peer data from 2020-21



\*Peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 10

Truth-in-Tuition Hearing: February 17, 2022

Presidents Cabinet Review: March 7, 2022

Institution: Utah Valley University

Student Leadership Review: February 17, 2022

Trustees Approval: March 8, 2022

Prepared by: Linda Makin/Scott Wood

Line Item

Current Year Tuition Budget

Education & General

\$143,814,200

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$4,159,400	\$156	2.89%
Transfer of Student Fees to Tuition	\$379,500	\$16	0.26%
Additional Compensation Funding	\$2,076,300	\$74	1.44%
			0.00%
			0.00%
			0.00%
Total	\$6,615,200	\$246	4.60%

#### Summary Description and Explanation:

The proposed increase is consistent with UVU's access mission and commitment to keeping tuition and fees as low as possible while providing needed resources to match compensation and risk management rate increases and fund university commitments for faculty merit, rank, tenure and promotion (not funded by legislature). In recommending tuition and fee increases, President's Council is guided by the Board of Regents objective of affordable participation and by UVU's commitment to affordable access, keeping with our integrated dual mission of community college and university. The proposed tuition increase of 4.6 percent is the largest since 2013-14; .26 percent is a direct result of the shifting of some general student fees to tuition. The shift of fees to tuition was reviewed and approved by students. Overall, the combined tuition and fees increase is 4.3 percent. Maintaining a low tuition and fees increase responds to one of the most reported reasons for students leaving college--financial concerns. Affordable tuition rates improve completion and retention rates as more students stay in school.

### 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%

#### Summary Description and Explanation:

Under this proposal, UVU would face difficult choices related to funding compensation increases, cutting existing programs/services, and meeting the educational needs of our students.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$4,159,400	\$156	2.89%
			0.00%
			0.00%
Total	\$4,159,400	\$156	2.89%

#### Summary Description and Explanation:



# Utah System of Higher Education

## FORM R-4B: 2022-23 PROPOSED NEW TUITION REVENUE

Institution: Utah Valley University  
 Prepared by: LM/SW  
 Due Date: March 10  
 Submission Date: March 10, 2022

Title: Additional Compensation Funding for faculty, staff, and executives

Requested Amount: \$2,076,300

**1) Describe in detail the request to increase tuition including how the funding will benefit students and the institution.**  
 Recruiting and retaining qualified Faculty, Staff, and Executives is essential to the mission of the University and student success. Recruiting and retaining a quality workforce helps to ensure a vibrant learning environment focused on student success.

**2) Explain why this request to increase tuition is necessary and how the institution has explored using resources other than tuition**  
 The State of Utah has experienced high inflation rates in the current fiscal year and anticipate increased inflation in the upcoming year. Also, a competitive labor market has created compensation and retention issues at the University. Without the additional tuition revenue, UVU would need to reduce existing budgets for programs and services to fund additional compensation needs.

**3) How will this request to increase tuition affect affordability for Utah students in the service region?**  
 In recommending tuition and fee increases, President's Council is guided by the Board of Regents objective of affordable participation and by UVU's commitment to affordable access, keeping with our integrated dual mission of community college and university. The proposed tuition increase of 4.6 percent is the largest since 2013-14; .26 percent is a direct result of the shifting of some general student fees to tuition. The shift of fees to tuition was reviewed and approved by students. Overall, the combined tuition and fees increase is 4.3 percent. Maintaining a low tuition and fees increase responds to one of the most reported reasons for students leaving college--financial concerns. Affordable tuition rates improve completion and retention rates as more students stay in school.  
 a. What effect will increasing tuition for this request have on underserved Utah populations in the service region?  
 Affordable tuition rates improve completion and retention rates as more students stay in school. Although the an increase in the 2022-23 PELL grant maximum has not been announced yet, it is anticipated that the current threshold will be increase prior to Fall semester 2022; thus, the impact on the most economically disadvantaged students will be minimal.

**4) Provide details on the Budget:**

a. Detail of projected expenditures		Compensation	FTE
i.	Faculty	\$830,520	
ii.	Staff	\$1,245,780	
iii.	Operating Expenses		
	<b>Total:</b>	<b>2,076,300</b>	<b>-</b>
b.	Current budget (existing programs or departments only)		
c.	Describe the estimated budget for the request including specific program costs and expected expenditures Revenue will be used to fund base salary increases for faculty and staff		
d.	Describe existing resources and internal efficiencies that will be utilized to augment this funding. After conducting a variance analysis, UVU identified \$562,000 of budgeted benefits funds that will be reallocated to salaries/wages.		

**5) Describe the impact to the institution if this request is not approved.**  
 Without this additional revenue, the university will need to identify additional budget reduction to meet this commitment to UVU's outstanding faculty and staff.

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Institution: Utah Valley University

Prepared by: Scott Wood

Due Date: March 10, 2022

Submission Date: March 10, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours - two semesters	Total Revenue Generated	Comments
Student Programs	Student Activity/Support	\$100.36	\$2,810,080	
Campus Recreation	Student Activity/Support	\$52.32	\$1,464,960	
Fine Arts	Student Activity/Support	\$3.42	\$95,760	
Building Bond	Building Bond	\$183.00	\$5,124,000	
Student Center	Building Support	\$61.36	\$1,718,080	
Student Life & Wellness Center	Building Support	\$44.96	\$1,258,880	
Athletics	Athletic	\$166.42	\$4,659,760	
Health Services	Health	\$17.08	\$478,240	
UTA	Transportation	\$13.08	\$366,240	
Total Fees		\$642.00	\$17,976,000	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours - two semesters	Total Estimated Revenue	Comments
Student Programs	Student Activity/Support	\$106.02	\$2,862,540	
Campus Recreation	Student Activity/Support	\$58.54	\$1,580,580	
Fine Arts	Student Activity/Support	\$3.42	\$92,340	
Building Bond	Building Bond	\$183.00	\$4,941,000	
Student Center	Building Support	\$67.16	\$1,813,320	
Student Life & Wellness Center	Building Support	\$48.68	\$1,314,360	
Athletics	Athletic	\$156.42	\$4,223,340	
Health Services	Health	\$19.68	\$531,360	
UTA	Transportation	\$13.08	\$353,160	
Total Fees		\$656.00	\$17,712,000	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	\$40.00
2	\$72.00
3	\$104.00
4	\$136.00
5	\$168.00
6	\$200.00
7	\$232.00
8	\$264.00
9	\$296.00
10	\$328.00
11	\$328.00
12	\$328.00
13	\$328.00
14	\$328.00
15	\$328.00
16	\$328.00
17	\$328.00
18	\$328.00
19	\$328.00
20	\$328.00
21	\$328.00
22	\$328.00
23	\$328.00
24	\$328.00
25	\$328.00

Notes:

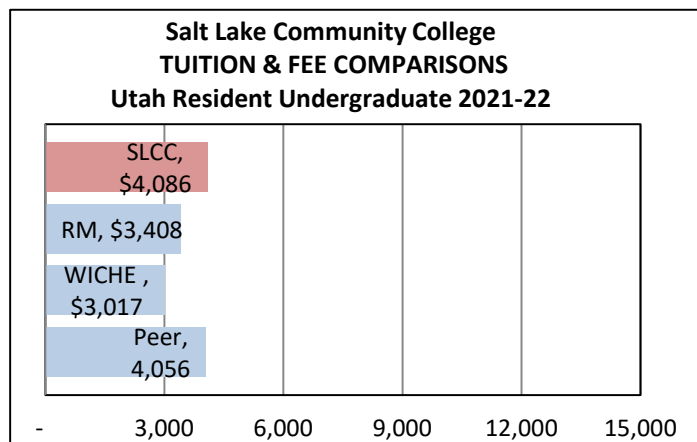
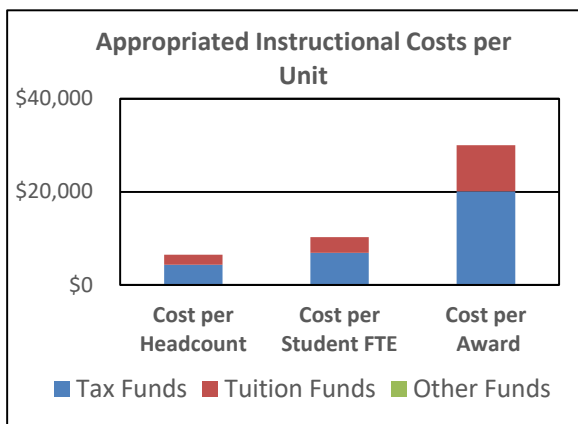
# Salt Lake Community College Annual Tuition Review

2022-23 Tuition Setting Process

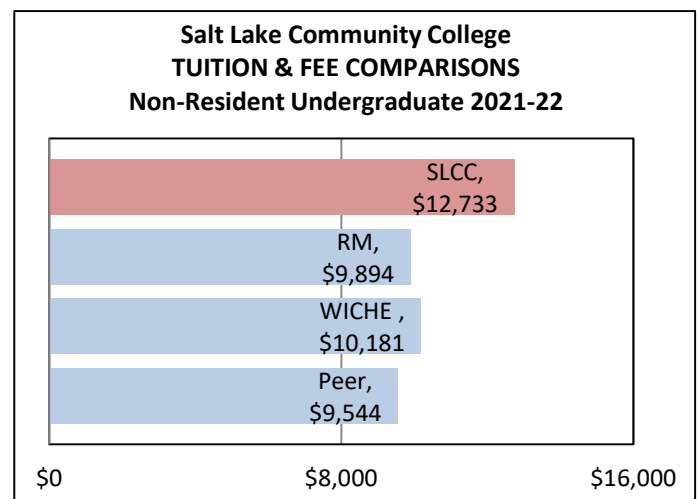
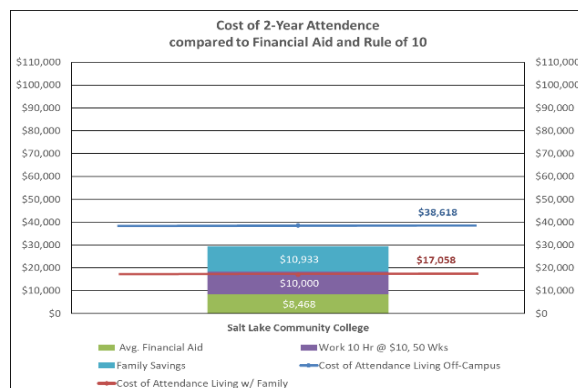
Appropriated Instructional Expenses	2020-21 Actual Expenses	2021-22 Estimated Expenses
Tax Funds	111,184,200	115,560,500
Tuition and Fees	54,470,193	62,713,558
Other Funds		
<b>Total Revenues</b>	<b>165,654,393</b>	<b>178,274,058</b>

Tuition and Fees	2021-22 Current Tuition & Fees	2022-23 Requested Tuition & Fees
In-State Undergraduate	4,086	4,249
Out-of-State Undergrad.	12,733	13,242
In-State Graduate		
Out-of-State Graduate		

2020-21 Enrollment and Completion		
Fall Headcount	Annualized Student FTE	Total Awards
25,536	16,147	5,520



\*Carnegie and peer data from 2020-21



\*Carnegie and peer data from 2020-21

# Utah System of Higher Education

## FORM R-4A: 2022-23 PROPOSED NEW TUITION REVENUE

Due Date: March 8

Truth-in-Tuition Hearing: March 1, 2022

Presidents Cabinet Review: February 17, 2022

Institution: Salt Lake Community College

Student Leadership Review: March 1, 2022

Trustees Approval: March 9, 2022

Prepared by: DAM/JSA

Line Item  
Education & General

Current Year Tuition Budget  
54,000,000

### Option 1 - Institution Proposed Increase - Complete a R-4B form for each request beyond comp match and fee transfer

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Legislative Match to Cover Compensation and Other Mandated Increases	\$2,000,500	\$73	4.00%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$2,000,500	\$73	4.00%

#### Summary Description and Explanation:

The funding needed to meet the \$2,000,500 legislative match revenue will be a 4% increase. The actual tuition revenues coming in are closer to \$54 million instead of \$61 million in our appropriated budget due to enrollment declines and the pandemic.

### 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%

#### Summary Description and Explanation:

Salt Lake County has the highest cost of living and compensation demands in the state. We would have to cut compensation from 5.75% to 4.3%. Our health insurance has seen an 11% increase, higher than the legislative match at 6.7%. The institution is already making significant plan design changes.

### 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
Legislative Match to Cover Compensation and Other Mandated Increases	\$2,000,500	\$73	4.00%
			0.00%
			0.00%
Total	\$2,000,500	\$73	4.00%

#### Summary Description and Explanation:

Same as above. Due to the funding structure of tuition, the College needs a 4.0% tuition increase.

**Utah System of Higher Education**

**FORM R-2: STUDENT FEE PROPOSAL**

2022-23

Institution: Salt Lake Community College

Prepared by: JSA

Due Date: March 8, 2022

Submission Date: March 10, 2022

**A. Current Year 2021-22**

Fee Name	Category	15 Credit Hours - two semesters	Estimated Total Revenue Generated*	Comments
Student Activities	Student Activity/Support	\$50.50	\$959,500	
Building Bond	Building Bond	\$118.00	\$2,242,000	
Athletics	Athletic	\$83.00	\$1,577,000	
Student Center Operations	Student Activity/Support	\$75.00	\$1,425,000	
Health & Wellness	Health	\$54.00	\$1,026,000	
Arts & Cultural Events	Student Activity/Support	\$4.00	\$76,000	
Student Services	Student Activity/Support	\$30.00	\$570,000	
Community Service	Student Activity/Support	\$14.50	\$275,500	
Recreation	Student Activity/Support	\$4.50	\$85,500	
Child Care	Student Activity/Support	\$20.00	\$380,000	
Total Fees		\$453.50	\$8,616,500	

**B. Proposed Year 2022-23**

Fee Name	Category	15 Credit Hours - two semesters	Total Estimated Revenue	Comments
Student Activities	Student Activity/Support	\$52.50	\$997,500	Increase for compensation only
Building Bond	Building Bond	\$118.00	\$2,242,000	
Athletics	Athletic	\$96.00	\$1,824,000	Increase for compensation and support for two new sports teams**
Student Center Operations	Student Activity/Support	\$76.00	\$1,444,000	Increase for compensation only
Health & Wellness	Health	\$57.00	\$1,083,000	
Arts & Cultural Events	Student Activity/Support	\$4.00	\$76,000	
Student Services	Student Activity/Support	\$32.50	\$617,500	Increase for compensation only
Community Service	Student Activity/Support	\$15.50	\$294,500	Increase for compensation only
Recreation	Student Activity/Support	\$6.50	\$123,500	Increase to cover added staffing/equipment cost for new Jordan Campus facility
Child Care	Student Activity/Support	\$21.00	\$399,000	Increase for compensation only
Total Fees		\$479.00	\$9,101,000	

**C. Per Credit Hour Charges for 2022-23 General Student Fees per Semester**

Credit Hours	\$ Amount
1	
2	
3	
4	
5	
6	
7	
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12	
13	
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25	

Notes:

\*Revenues for FY22 are estimated because the year is not over yet and summer semester student fees have not been collected.

\*\*Athletics fee increase is to support our new Men's and Women's Cross Country teams, bolster support for E-Sports, and help cover increased travel and equipment expenses.

\*\*\*The per credit hour charges are not available at this time.