



WEBER STATE UNIVERSITY

WSU Tuition and Fee Proposals for FY23
March 22, 2022



ROI – Utah Public Institutions

(<https://cew.georgetown.edu/cew-reports/roi2022/>)

	Institution ▼▲	State ▼▲	Level ▼▲	Predominant degree ▼▲	Institution type ▼▲	Average age at entry ▼▲	10-year NPV rank ▲	10-year NPV ▼▲	15-year NPV rank ▼▲	15-year NPV ▼▲	20-year NPV rank ▼▲	20-year NPV ▼▲	30-year NPV rank ▼▲	30-year NPV ▼▲	40-year NPV rank ▼▲	40-year NPV ▼▲
1	Weber State University	UT	4-year	Associate's	Public	25	265	\$234,000	289	\$439,000	340	\$624,000	401	\$944,000	445	\$1,206,000
2	Ogden-Weber Technical College	UT	Less than 2-year	Certificate	Public	29	366	\$219,000	888	\$351,000	1399	\$470,000	1888	\$676,000	2127	\$845,000
3	Salt Lake Community College	UT	2-year	Associate's	Public	25	414	\$213,000	549	\$385,000	714	\$541,000	919	\$810,000	1004	\$1,030,000
4	Bridgerland Technical College	UT	2-year	Certificate	Public	28	620	\$197,000	1178	\$332,000	1601	\$454,000	1989	\$665,000	2178	\$838,000
5	Dixie State University	UT	4-year	Associate's	Public	22	958	\$181,000	1020	\$342,000	1189	\$488,000	1341	\$740,000	1412	\$947,000
6	Snow College	UT	4-year	Associate's	Public	21	1085	\$177,000	1324	\$324,000	1556	\$458,000	1781	\$689,000	1870	\$878,000
7	University of Utah	UT	4-year	Bachelor's	Public	24	1468	\$164,000	426	\$403,000	352	\$620,000	321	\$993,000	310	\$1,300,000
8	Utah Valley University	UT	4-year	Bachelor's	Public	24	1740	\$154,000	776	\$359,000	682	\$545,000	668	\$866,000	652	\$1,130,000
9	Utah State University	UT	4-year	Bachelor's	Public	23	2556	\$125,000	1324	\$324,000	1017	\$504,000	888	\$815,000	853	\$1,070,000
10	Southern Utah University	UT	4-year	Bachelor's	Public	22	2976	\$110,000	1848	\$298,000	1442	\$467,000	1187	\$760,000	1123	\$1,000,000

BEYOND STICKER PRICE

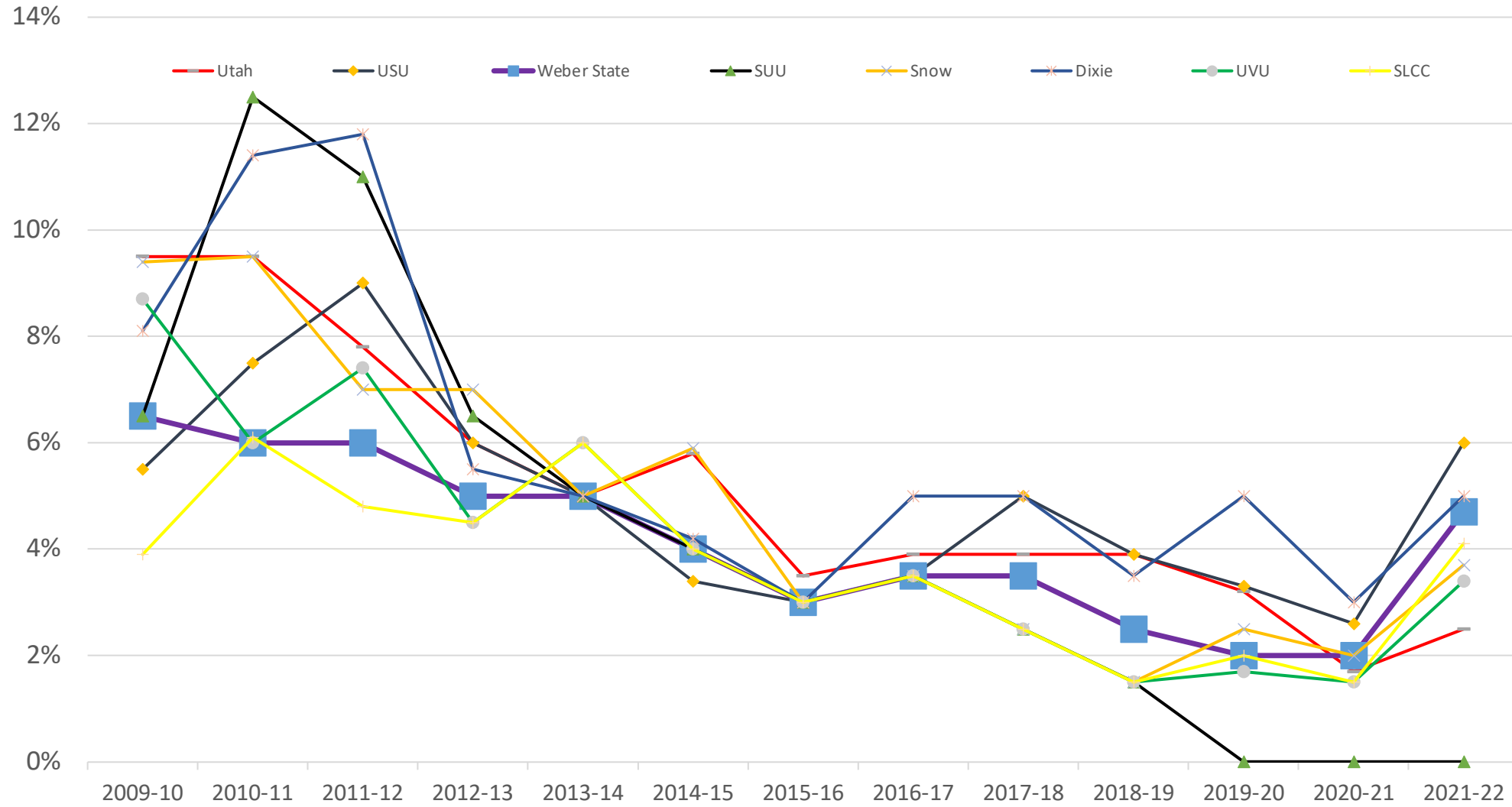
WSU PROVIDED MORE
THAN

\$88 MILLION

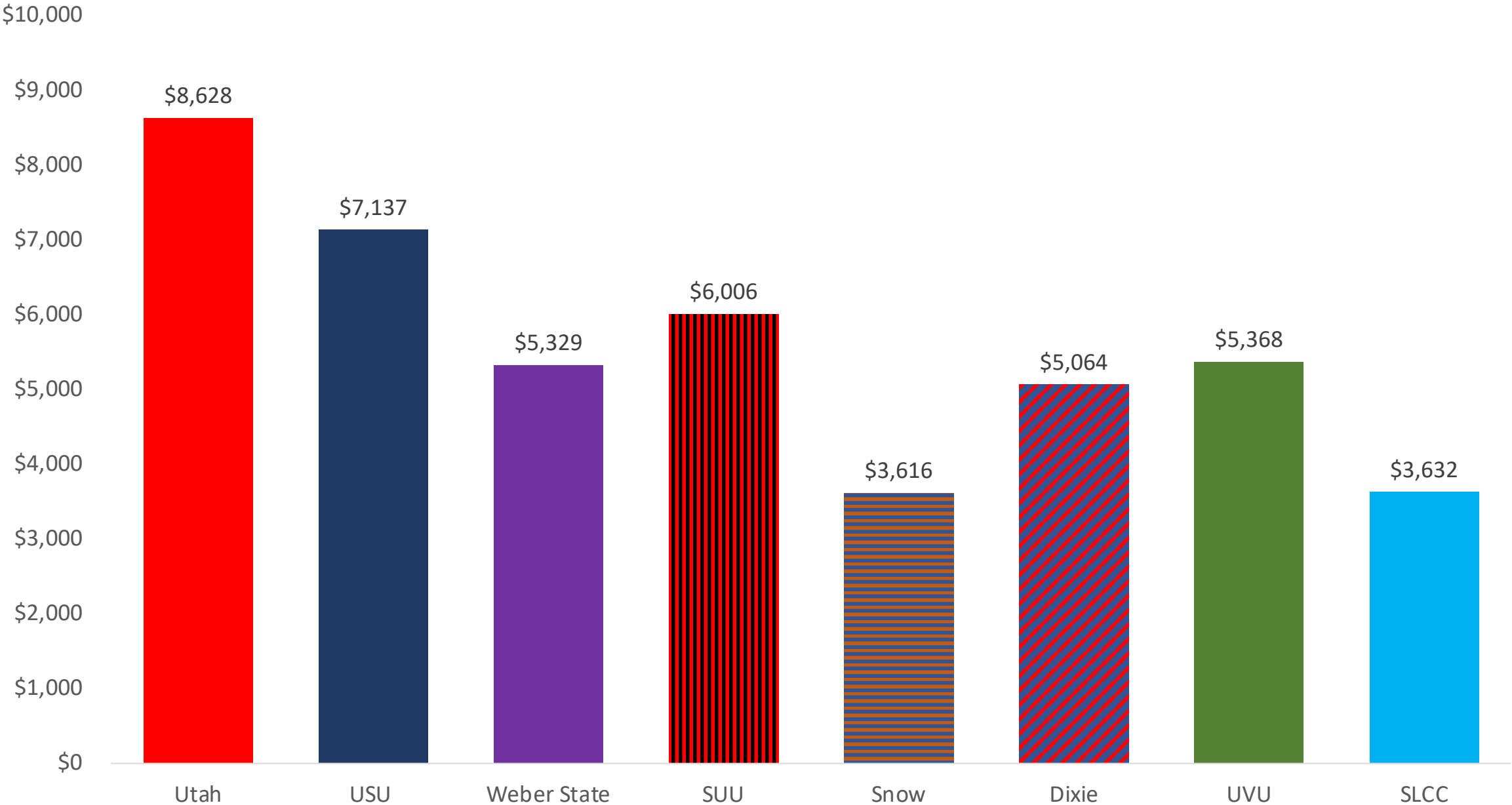
IN SCHOLARSHIPS & FINANCIAL AID
TO **13,037 STUDENTS** FOR THE
2020-21 ACADEMIC YEAR



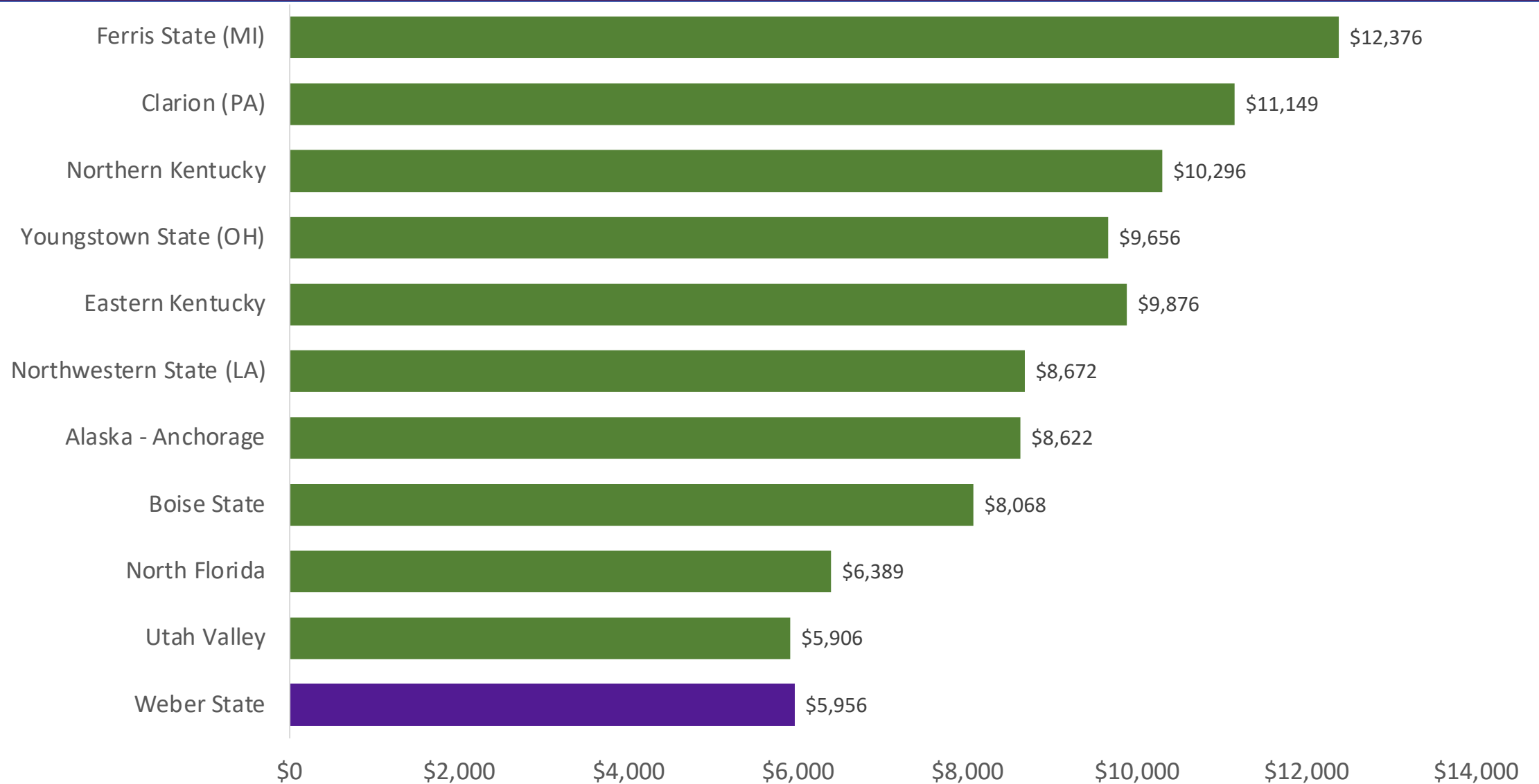
Utah Tuition Rate Changes 2009-10 to 2021-22



2021-22 Resident Full-time Tuition – 2 Semesters



WSU Peer Group Comparisons – Tuition & Fees 2020-21



WSU FY23 Budget Guiding Principles-DRAFT

1. Affordability Compact

- Maintain low tuition levels while encouraging legislative commitment to higher education
- Keep WSU affordable to low-income families through Dream Weber and other programs

2. Internal Efficiencies/Reallocations

- Seek first internal sources for current organizational budgetary needs

3. Quality Faculty and Programs

- Encourage quality teaching, research, scholarship through incentive pay for faculty
- Build and support academic programs that address regional economic development needs
- Foster academic excellence and personal connections between faculty, staff and students

4. Student Success

- Improve overall retention and graduation rates of the university
- Close completion gaps between overall students and populations of interest
- Identify at-risk students early and provide adequate support for success

5. Equity, Diversity and Inclusion

- Adjust university practices contributing to unequal student outcomes
- Increase hiring of diverse faculty and staff
- Connect with local minority communities and build high-school to college bridges
- Achieve the status of an Emerging Hispanic Serving Institution
- Increase support resources for educationally disadvantaged populations

6. Other Strategic Priorities

- Establish student recruitment as an institutional core competency
- Grow WSU's anchor mission in the areas of community building and sustainability
- Improve the marketing and branding of WSU to key target audiences

7. Budget Maintenance

- Cover mandated cost increases
- Provide competitive compensation for employees
- Optimize fringe benefit programs

**Weber State University
2020-21 Divison Internal Reallocation Report - E&G**

I. Division - All Divisions

II. Expenditure Reallocation

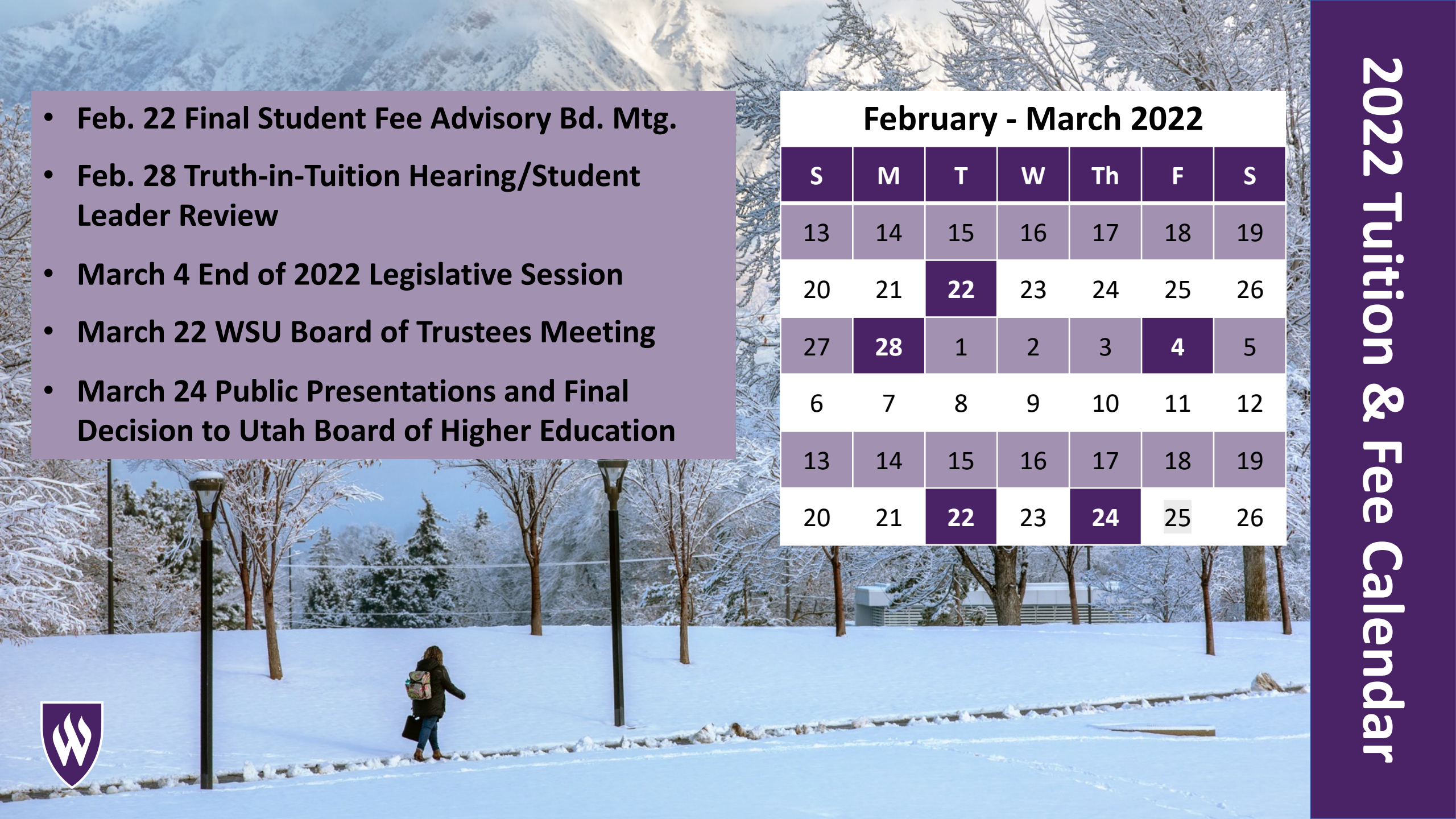
	Date	Source Index & Name	Destination Index & Name	Reason for Transfer	Amount	Net FTE Change
A.	7/1/21	206015 History	MSW 206052	Move history position to Master of Social Work (addresses strategic priority)	\$80,223	0.00
B.	7/1/21	209999 Instr Unallotted	Health Sci 20020	Fund 50% of lab manager position (moving from course fee index)	\$27,533	0.50
C.	7/1/21	209999 Instr Unallotted	DPA 201060	Instructional Wage for Sound Program (student course demand)	\$28,750	0.00
D.	7/1/21	215180 Unallotted	Gallery 213343	Exhibitions Manager - Center for Design (matches Donor funding)	\$44,330	1.00
E.	7/1/21	209999 Instr Unallotted	ESS 203022	Balance needed for Nutrition Instructor position (student course demand)	\$43,300	0.66
F.	6/1/21	214145 - SA Assessment	214507 - SA Strategic Initiatives	Repurposing assessment duties toward initiative management	\$50,000	0.00
G.	7/1/21	213005 - Davis Learning Support	213001 Testing Center	Consolidation of Davis and Ogden campus testing centers.	\$137,000	0.00
H.	7/1/21	213001 - Testing Center	213030 - Learning Support Center	Restructuring duties from test proctoring to first year transition initiatives	\$20,000	0.00
I.	7/1/21	213001 - Testing Center	213030 - Learning Support Center	Redistribution of contract salary to hourly wages.	\$10,000	(0.25)
J.	6/30/21	Fuel & Power Account	Energy Efficiency Account	Energy savings accrued during FY21--repurposed for additional energy efficiency projects	\$2,807,400	0.00
K.	Various	Various	Various	Eliminated 9 positions through Voluntary Separation Incentive Program	\$366,500	(9.00)
L.	Various	Various	Various	Reduced various travel, expense & personnel budgets to increase division minimum wage	\$163,200	0.00
M.	6/30/21	Custodial	Custodial	Eliminated 14 hourly custodial positions to fund 3 full-time custodial positions	\$93,000	3.00
N.	30-Jun-21	215415		VSIP 2 positions in MarComm	\$43,822	0.00
O.	30-Jun-21	215410		Planned Giving Position will not be filled	\$22,730	(1.00)
Total					\$3,937,788	(5.09)



- Feb. 22 Final Student Fee Advisory Bd. Mtg.
- Feb. 28 Truth-in-Tuition Hearing/Student Leader Review
- March 4 End of 2022 Legislative Session
- March 22 WSU Board of Trustees Meeting
- March 24 Public Presentations and Final Decision to Utah Board of Higher Education

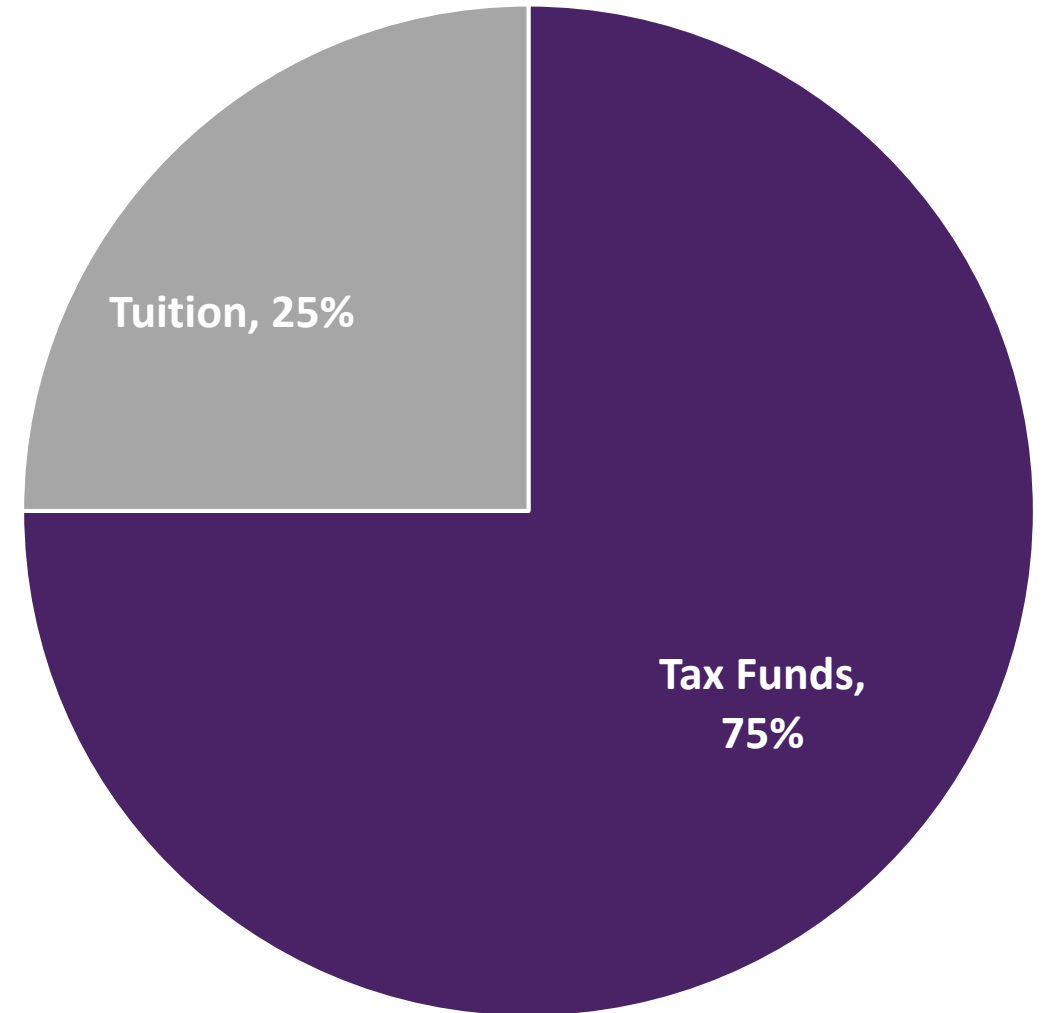
February - March 2022

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

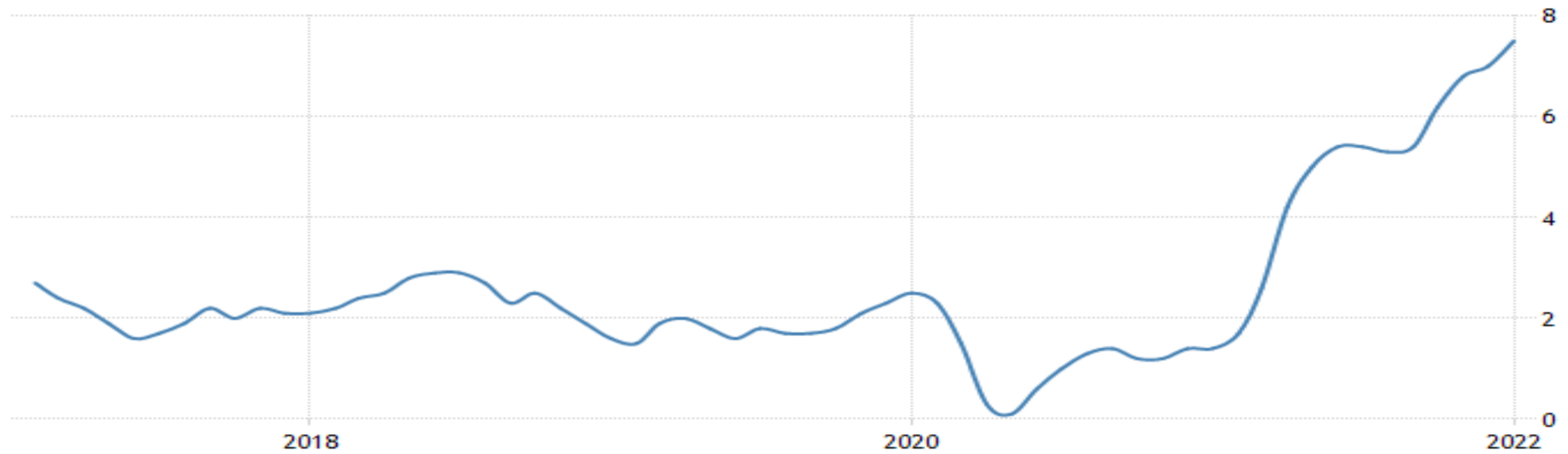


2022-23 Legislative Funding Match Requirements

Potential Item	% Rate Increase	\$ Rate Increase
5.75% Salary Increase	2.22%	\$1,816,700
6.7% Health/1% Dental Insurance	0.38%	\$308,300
Liability/Property Insurance, AG, State Motor Pool	0.07%	\$52,800
Total	2.66%	\$2,178,600



Inflationary Cost Increases



TRADINGECONOMICS.COM | U.S. BUREAU OF LABOR STATISTICS



Overview of Requests

	Current Tuition and Fees	\$ Tuition Adjustments	% Tuition Adjustments	\$ Student Fee Adjustments	% Student Fee Adjustments	Proposed Tuition and Fees	% Change
Undergraduate Resident	\$6,228	\$142	2.66%	\$21	2.32%	\$6,391	2.62%
Undergraduate Non-Resident	\$16,645	\$419	2.66%	\$21	2.32%	\$17,085	2.64%
Graduate Resident	\$6,761	\$156	2.66%	\$21	2.32%	\$6,938	2.62%
Graduate Non-Resident	\$18,220	\$461	2.66%	\$21	2.32%	\$18,702	2.65%

Undergraduate: academic year, 15 credit hours per semester

Graduate: academic year, 12 credit hours per semester

- Effective Date: Summer Semester 2022



Overview of General Student Fees

Fee Description	2021-22 Current Fee	2022-23 Fee Request	\$ Change	% Change
Activity Fee	\$252.82	\$257.02	\$4.20	1.66%
Building Fee	\$248.68	\$249.12	\$0.44	-0.18%
Athletic Fee	\$153.94	\$160.8	\$6.86	4.46%
Union Fee	\$72.20	\$75.10	\$2.90	4.02%
Recreation Fee	\$81.54	\$85.58	\$4.04	4.95%
Medical Fee	\$55.68	\$57.72	\$2.04	3.66%
Transportation Fee	\$15.14	\$15.56	\$0.42	2.78%
Records Fee	\$19.00	\$19.00	\$0.00	0.00%
Total	\$880.00	\$900.90	\$20.90	2.32%

Additional General Student Fee Changes

- Minimum *mandated* Student Fee changes
- \$287,500 for 5.75% Salaries / 6.7% Medical / 1% Dental
- \$55,900 to cover 2.66% Tuition Increase on Student Fee Funded Scholarships



Proposed Adjustments to Tuition

	Current Tuition	\$ Increase Legislative Mandates	% Increase Legislative Mandates	\$ Increase Student Fees	% Increase Student Fees	\$ Increase Institution Request	% Increase Institution Request	Proposed Tuition
Undergraduate Resident	\$5,329	\$142	2.66%	\$21	2.32%	\$0	0%	\$5,471
Undergraduate Non-Resident	\$15,746	\$419	2.66%	\$21	2.32%	\$0	0%	\$16,165
Graduate Resident	\$5,862	\$156	2.66%	\$21	2.32%	\$0	0%	\$6,018
Graduate Non-Resident	\$17,320	\$461	2.66%	\$21	2.32%	\$0	0%	\$17,781

Undergraduate: academic year, 15 credit hours per semester

Graduate: academic year, 12 credit hours per semester



Detail of Institutional Tuition Requests

- Minimum *mandated* tuition changes.
- \$2,125,000 for 5.75% Salaries / 6.7% Medical / 1% Dental
- \$53,600 for State Internal Service Fund Adjustments





Full-time students (12+ credits)

- 70% receive aid
- Average: \$7,187

Dream Weber

- Criteria:
 - Utah resident
 - Pell eligible
 - <\$40k HH income
 - 12 credits semester
- 3,034 students for 2020-21

Affordability



WEBER STATE UNIVERSITY



'CATAPULT

SCHOLARSHIP FUND

- *\$2,768,276 raised*
- *\$1,660,945 awarded in scholarships*
- *955 students awarded scholarships*
- *384 recipients awarded bachelors degrees*



March 10, 2022

Dr. David R. Woolstenhulme
Utah Commissioner of Higher Education
Board of Regents Building
60 S. 400 W.
Salt Lake City, UT 84101-1284

Dear Commissioner Woolstenhulme:

In compliance with Utah Board of Higher Education Policy, I am writing to express my support for Weber State University's proposed 2.32% student fee increase for 2022-2023.

As is the case every year, students at Weber State University play a key role in our student fee allocation process. This year was no different. I can say with confidence that our students support these increases.

Sincerely,


Ben Ferney (Mar 10, 2022 09:50 PST)

Ben Ferney
Student Body President

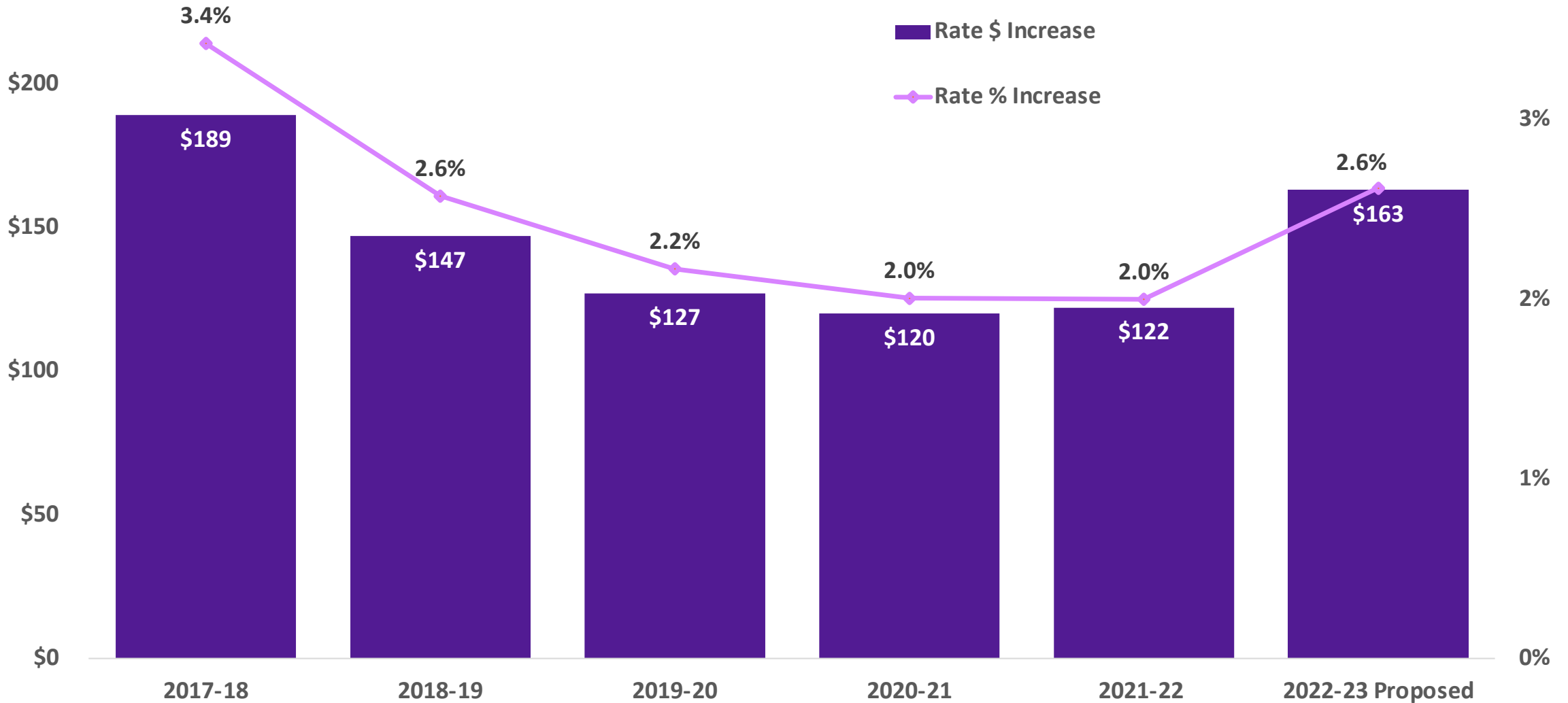
cc: Dr. Brad Mortensen, President
Dr. Brett Perozzi, Vice President for Student Affairs



Five Year History and Proposed Tuition & Fees Adjustments

\$250

4%



Current and Proposed Undergrad. Tuition Schedule

(Per Semester)

Credit Hour	Current Resident	Proposed Resident	Current Non-Res.	Proposed Non-Res.
1	\$479.72	\$492.48	\$1,417.41	\$1,455.11
2	\$698.20	\$716.77	\$2,062.95	\$2,117.82
3	\$916.68	\$941.06	\$2,708.49	\$2,780.53
4	\$1,135.16	\$1,165.35	\$3,354.03	\$3,443.24
5	\$1,353.64	\$1,389.64	\$3,999.57	\$4,105.95
6	\$1,572.12	\$1,613.93	\$4,645.11	\$4,768.66
7	\$1,790.60	\$1,838.22	\$5,290.65	\$5,431.37
8	\$2,009.08	\$2,062.51	\$5,936.19	\$6,094.08
9	\$2,227.56	\$2,286.80	\$6,581.73	\$6,756.79
10	\$2,446.04	\$2,511.09	\$7,227.27	\$7,419.50
11	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
12	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
13	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21

Credit Hour	Current Resident	Proposed Resident	Current Non-Res.	Proposed Non-Res.
14	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
15	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
16	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
17	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
18	\$2,664.52	\$2,735.38	\$7,872.81	\$8,082.21
19	\$2,883.00	\$2,959.67	\$8,518.36	\$8,744.92
20	\$3,101.48	\$3,183.96	\$9,163.89	\$9,407.63
21	\$3,319.96	\$3,408.25	\$9,809.43	\$10,070.34
22	\$3,538.44	\$3,632.54	\$10,454.97	\$10,733.05
23	\$3,756.92	\$3,856.83	\$11,100.51	\$11,395.75
24	\$3,975.40	\$4,081.12	\$11,746.05	\$12,058.47
25	\$4,193.88	\$4,305.41	\$12,391.59	\$12,721.18

Current and Proposed Graduate Tuition Schedule

(Per Semester)

Credit Hour	Current Resident	Proposed Resident	Current Non-Res.	Proposed Non-Res.
1	\$527.69	\$541.73	\$1,559.15	\$1,600.62
2	\$768.02	\$788.45	\$2,269.24	\$2,329.60
3	\$1,008.35	\$1,035.17	\$2,979.33	\$3,058.58
4	\$1,248.68	\$1,281.89	\$3,689.42	\$3,787.56
5	\$1,489.01	\$1,522.61	\$4,399.51	\$4,516.54
6	\$1,729.34	\$1,775.33	\$5,109.60	\$5,245.52
7	\$1,969.67	\$2,022.05	\$5,819.69	\$5,974.50
8	\$2,210.00	\$2,268.77	\$6,529.78	\$6,703.48
9	\$2,450.33	\$2,515.49	\$7,239.87	\$7,432.46
10	\$2,690.66	\$2,762.21	\$7,949.96	\$8,161.44
11	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
12	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
13	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42

Credit Hour	Current Resident	Proposed Resident	Current Non-Res.	Proposed Non-Res.
14	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
15	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
16	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
17	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
18	\$2,930.99	\$3,008.93	\$8,660.05	\$8,890.42
19	\$3,171.32	\$3,255.65	\$9,370.14	\$9,619.40
20	\$3,411.65	\$3,502.37	\$10,080.23	\$10,348.38
21	\$3,651.98	\$3,749.09	\$10,790.32	\$11,077.36
22	\$3,892.31	\$3,995.81	\$11,500.41	\$11,806.34
23	\$4,132.64	\$4,242.53	\$12,210.50	\$12,535.32
24	\$4,372.97	\$4,489.25	\$12,920.59	\$13,264.30
25	\$4,613.30	\$4,735.97	\$13,630.68	\$13,993.28

Differential Tuition (Physician Assistant)

- PA will begin classes in Spring 2023
- The program will be capped at 40 students
- Students will enroll for six consecutive semesters (incl. Summer)
- Resident tuition is proposed at \$75,000 for the six semester program
- That's roughly \$12,500 per semester
- Non-resident tuition is proposed at \$110,289 for the program
- All PA students will pay regular student fees





QUESTIONS?