

February 23, 2023

Dear Regents:

Thanks to the incredible efforts of our students, staff and faculty, the University of Arizona is thriving – and the world has taken notice. As I have shared, U.S. News & World Report ranks us among the Top 50 Public Universities. The National Science Foundation’s annual Higher Education Research and Development Survey consistently places us in the top 20 public universities for research. Forbes calls us a Best Value University. Arizona Online is in the top 10 online bachelor’s degree programs for the third consecutive year. The list goes deservedly on and on, and I am so proud to lead this dedicated community.

With these accomplishments and our bright future in mind, I am honored to share our proposal for tuition and fees, which, combined with general appropriations, investment income, auxiliaries’ income, operational efficiencies, and available reserves, is how we invest in ourselves and ensure our ability to carry out our education, research, and land-grant missions.

All the enclosed materials and the outlined plans result from collaborative dialogue with student leaders from the Associated Students of the University of Arizona (ASUA), ASUA Near You, and the Graduate and Professional Student Council (GPSC). Beginning in May, when new student leaders take office, university leadership hosts multiple conversations with them, engaging in a dialogue on the proposal after sharing detailed information about the university’s historical and current financial picture, projected trends in revenues and expenses, institutional peer data, and the need for additional institutional investments. Through these discussions and our analysis of enrollment trends, we have discerned that the value of the University of Arizona’s educational experience and growing demand in key non-resident undergraduate markets support the proposed increases.

This proposal demonstrates our sustained commitment to increase clarity for the public and provide stability and predictability to students and families while retaining the flexibility to meet our ongoing financial obligations. You will find our detailed proposal in the included documentation. Here are just a few highlights:

The 2023-2024 Academic Year

Current Undergraduate Students Stay the Same

Once again, 99% of our continuing undergraduate students will experience no increase in tuition or mandatory fees for 2023-2024 due to their enrollment in the tuition guarantee program. Our student

leaders consistently share that the tuition and fees guarantee remains a program valued by students and parents, allowing them to plan for the cost of attendance across a student’s experience at the University of Arizona.

New, Incoming Undergraduate Students See Slight Tuition Increases

3% Undergraduate Resident	4% Undergraduate Non-Resident
Impact: our proposal, which is well below inflation rates, minimizes the impact on new incoming students, while recognizing the ongoing effect of inflation on the cost of instruction.	

Graduate Students See Limited Tuition Increases

3% Graduate Resident	0% Graduate Non-Resident
Impact: our proposal, which is well below inflation rates, minimizes the impact on students, while recognizing the ongoing effect of inflation on the cost of instruction.	Impact: our proposal responds to our market position, well-above peer median.

4.75% College of Medicine-Tucson College of Medicine-Phoenix Resident MD Student	1.25% College of Medicine-Tucson College of Medicine-Phoenix Non-Resident MD Student	0% College of Veterinary Medicine Graduate Resident and Non-Resident
Impact: our proposal responds to our market position, well below our peers, and recognizes the increasing cost of instruction.		Impact: our proposal responds to new state investment and supports our shift toward increasing Resident student enrollment

Nearly All Mandatory Fees Stay the Same

For the 2023-2024 academic year, there will be no change (0%) in Mandatory fees other than the Recreation Center Program fee, which automatically increases annually with the Consumer Price Index, and the Arizona Financial Aid Trust fee, which will increase based on any approved tuition increase.

In alignment with ABOR Policy 4-104, our subsequent proposals will include a plan to convert all class fees to a college-fee structure and all mandatory fees to a student-initiated fee structure, along with outlining how we will sunset class and mandatory fees for any students in the guarantee program admitted Fall 2023 or prior.

Looking ahead: Maximum Growth Rates for Tuition & Fees through 2029

We propose the following maximum growth rates for academic years 2024-2025 through 2028-2029:

3%

Undergraduate Resident Tuition
Maximum Growth Rate

Impact: proposed max growth rate is below inflation and will be partially offset through financial aid/support. Over 90% of undergraduate, resident students receive some form of financial assistance, reflecting our strong commitment to access and affordability.

5%

Academic Fees
Maximum Growth Rate

Impact: proposed max growth rate minimizes impact on students while retaining our need to remain flexible in the face of the highly volatile nature of associated goods and services.

3%

Graduate Resident Tuition
Maximum Growth Rate

Impact: proposed max growth rate is below inflation and will be partially offset through financial aid/support. Approximately 90% of graduate, resident students receive some form of financial assistance, reflecting our strong commitment to continued learning and affordability.

5%

Colleges of Medicine
Maximum Growth Rate

Impact: proposed max growth rate allows for responding to market pressures and cost of instruction, along with addressing rising rates at peer institutions

5%

College of Veterinary Medicine
Maximum Growth Rate

Impact: proposed max growth rate allows for responding to market pressures and cost of instruction, along with addressing rising rates at peer institutions

5%

Meal Plans
Maximum Growth Rate

Impact: proposed max growth rate allows us to be responsive to the highly volatile nature of goods and services.

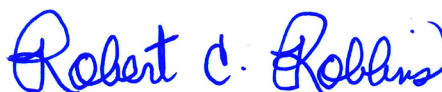
7.5%

Resident Hall Plans
Maximum Growth Rate

Impact: proposed max growth is significantly below private rate increases (11% average annual increases in Tucson private housing over the last 7 years)

I look forward to the upcoming opportunities to discuss our proposal with you as we advance the mission of the University of Arizona and deliver on the promise to serve the diverse population of our state in ways that meet the unique needs of Arizonans. Thank you for your ongoing support and leadership.

Sincerely,



Robert C. Robbins
President

Tuition and Fee Proposals / FY 2024



THE UNIVERSITY
OF ARIZONA

University of Arizona College of Medicine - Phoenix
Medical Student Tuition

Tuition

1st – 4th YR Residents: \$18,894 per semester

Effective Date: Fall 2023

1st – 4th YR Non-Residents: \$27,980 per semester

Purpose

The College of Medicine – Phoenix is requesting a 4.75% tuition increase starting academic year 2023-2024 for 1st – 4th year resident students and a 1.25% tuition increase for 1st – 4th year non-resident students. The proposed tuition and fee levels are benchmarked to the median of the ABOR approved peers for medical school tuition and fees. In comparing our proposed AY24 tuition rate to our ABOR peers' AY23 tuition rates, resident tuition is currently below median at 98% of comparable institutions.

The total yearly tuition is \$37,788 for Arizona 1st thru 4th year resident medical and \$55,960 for 1st – 4th year non-resident medical students. The proposed tuition rate levels do not include university-wide mandatory fees, which are separately assessed, and are currently approved by ABOR to be \$823 per year for both residents and non-residents.

To project an accurate revenue, the budget below shows a calculated average tuition of \$42,331.

The average tuition amount was calculated as follows:

	AY 24 Proposed			Students/ yr/class	Total Tuition Rev	Total Fee Rev
	semester	full year	fees/full yr			
Resident yr 1	18,894	37,789	823	90	3,400,971	74,070
Resident yr 2	18,894	37,789	823	90	3,400,971	74,070
Resident yr 3	18,894	37,789	823	90	3,400,971	74,070
Resident yr 4	18,894	37,789	823	75	2,834,142	61,725
Non-Resident yr 1	27,980	55,960	823	30	1,678,796	24,690
Non-Resident yr 2	27,980	55,960	823	30	1,678,796	24,690
Non-Resident yr 3	27,980	55,960	823	30	1,678,796	24,690
Non-Resident yr 4	27,980	55,960	823	25	1,398,997	20,575
totals				460	19,472,438	378,580

Justification

Medical education is a resource intensive program and as such the tuition is higher than other doctoral programs. The requested increase is to keep up with our ABOR peers and to remain competitive nationally as a medical school. College of Medicine – Phoenix has attempted to minimize unanticipated increases in tuition to our medical students while still providing necessary resources to the students to enhance their education experience. The city of Phoenix has experienced a significant cost of living increase this last year (CPI-U 9.5%).

https://www.bls.gov/regions/west/news-release/consumerpriceindex_phoenix.htm

This proposal is consistent with ABOR policy 4-101.

Student Consultation

As part of increasing the resident rate tuition, a student town hall on the COM-P campus will be conducted on Friday, February 17, 2023, at 3pm to discuss the proposed tuition increase.

Market Annual Pricing

SCHOOL NAME (National Peers - AY22 Medical Degree rates)	RESIDENT TUITION	NONRESIDENT TUITION
Pennsylvania State University-Main Campus	\$55,504	\$55,504
Michigan State University	\$46,968	\$87,099
University of Illinois	\$45,900	\$79,080
University of California-Davis	\$40,824	\$53,069
University of Washington-Main Campus	\$52,044	\$92,928
University of California-Los Angeles	\$34,902	\$47,147
University of Wisconsin-Madison	\$29,175	\$49,356
University of Maryland (Baltimore)	\$38,573	\$68,249
University of Minnesota-Twin Cities	\$38,426	\$56,911
University of Iowa	\$36,382	\$57,157
Arizona Tucson	\$36,075	\$55,269
Arizona Phoenix	\$36,075	\$55,269
University of North Carolina at Chapel Hill	\$32,746	\$60,706
University of Florida	\$32,744	\$45,000
Ohio State University-Main Campus	\$30,124	\$55,044

Budget

Proposed Annual Revenue

Average Tuition Revenue	\$42,331
Number of Students	460
Total Revenue	\$19,472,260

Proposed Annual Expenditures *

Financial Aid Set Aside	\$2,674,126
Administrative Service Charge	2,949,179
Institutional and Advising Personnel	9,001,820
Support Staff Expense	2,769,790
Operating Expenses	2,077,343
Total Program Costs	\$19,472,260

*Note: Tuition revenue covers approximately 32% of College UME expenditures.

University of Arizona College of Medicine – Tucson
Medical Student Tuition

Tuition

1 st -2 nd YR Residents:	\$18,894 per semester	Effective Date: Fall 2023
3 rd YR Residents:	\$18,344 per semester	
4 th YR Residents:	\$17,810 per semester	
1 st -2 nd YR Non-Residents:	\$27,980 per semester	
3 rd -4 th YR Non-Residents:	\$27,703 per semester	

Purpose

The College of Medicine – Tucson is requesting a 4.75% tuition increase starting academic year 2023-2024 for 1st – 4th year resident students and a 1.25% tuition increase for 1st – 4th year non-resident students. The proposed tuition and fee levels are benchmarked to the median of the ABOR approved peers for medical school tuition and fees. In comparing our proposed AY24 tuition rate to our ABOR peers' AY23 tuition rates, both resident and non-resident tuition would be at 98% of the median of comparable institutions.

The proposed tuition rate levels do not include university-wide mandatory fees, which are separately assessed, and are currently approved by ABOR to be \$1,667 per year for both residents and non-residents.

For the purpose of calculating an average tuition that will project an accurate revenue, considering estimated res/non-res enrollment, the budget below shows a calculated average tuition of \$39,346.

The average tuition amount was calculated as follows:

	Semester	Full Year	Fees / Full Yr	Students/ yr/class	Total Tuition Revenue	Total Fee Revenue
Resident yr 1	\$ 18,894	\$ 37,789	\$ 1,667	104	\$ 3,930,041	\$ 173,368
Resident yr 2	18,894	37,789	1,667	99	3,741,097	165,033
Resident yr 3	18,344	36,688	1,667	110	4,035,633	183,370
Resident yr 4	17,810	35,619	1,667	104	3,704,383	173,368
Non-Resident yr 1	27,980	55,960	1,667	16	895,361	26,672
Non-Resident yr 2	27,980	55,960	1,667	14	783,441	23,338
Non-Resident yr 3	27,703	55,406	1,667	15	831,087	25,005
Non-Resident yr 4	27,703	55,406	1,667	16	886,493	26,672
Totals				478	\$ 18,807,538	\$ 796,826

Average: \$18,807,538 / 478 Students = **\$39,346**

Justification

Medical education is a resource intensive program and as such the tuition is higher than other doctoral programs. The requested increase is to keep up with our ABOR peers and to remain competitive nationally as a medical school. College of Medicine – Tucson has attempted to minimize unanticipated increases in tuition to our medical students while still providing necessary resources to the students to enhance their education experience. Part of providing the necessary resources to students is monitoring rate increases with cost-of-living increases, which have increased 7.1% in the Western region of the United States over the past twelve months.

https://www.bls.gov/regions/west/summary/blssummary_tucson.pdf

This proposal is consistent with ABOR policy 4-101, whereby in setting College of Medicine tuition and fees, the Board will consider tuition and fees charged by peers at other colleges of medicine. Also, ABOR policy requires Board approval for tuition changes.

Student Consultation

As part of increasing the resident rate tuition, a student town hall on the COM-T campus will be conducted in the month of February to discuss the proposed tuition increase.

Market Annual Pricing

SCHOOL NAME (National Peers - AY22 Medical Degree rates)	RESIDENT TUITION	NONRESIDENT TUITION
Pennsylvania State University-Main Campus	\$55,504	\$55,504
Michigan State University	\$46,968	\$87,099
University of Illinois	\$45,900	\$79,080
University of California-Davis	\$40,824	\$53,069
University of Washington-Main Campus	\$52,044	\$92,928
University of California-Los Angeles	\$34,902	\$47,147
University of Wisconsin-Madison	\$29,175	\$49,356
University of Maryland (Baltimore)	\$38,573	\$68,249
University of Minnesota-Twin Cities	\$38,426	\$56,911
University of Iowa	\$36,382	\$57,157
Arizona Tucson	\$36,075	\$55,269
Arizona Phoenix	\$36,075	\$55,269
University of North Carolina at Chapel Hill	\$32,746	\$60,706
University of Florida	\$32,744	\$45,000
Ohio State University-Main Campus	\$30,124	\$55,044

Budget

Financial Aid Set Aside Amount: 14.0%

Proposed Annual Revenue

Average Tuition Revenue	\$39,346
Number of Students	478
Total Revenue	\$18,807,538

Proposed Annual Expenditures

Financial Aid Set Aside	\$2,633,055
Administrative Service Charge	2,903,884
Institutional and Advising Personnel	8,625,889
Support Staff Expense	2,654,120
Operating Expenses	1,990,590
Total Program Costs	\$18,807,538

2023-24 University of Arizona Online Programs

UA Undergraduate

Tuition Year	Tuition Per Credit Range ^{1 2}
2022 – 2023	\$500 – \$1,746
2023 – 2024	\$500 – \$1,746
\$ Change	\$0
% Change	0%

UA Graduate

Tuition Year	Tuition Per Credit Range ^{1 2}
2022 – 2023	\$500 - \$2,222
2023 – 2024	\$500 – \$2,222
\$ Change	\$0
% Change	0%

Note:

1 All Online Undergraduate and Graduate students are assessed a mandatory Arizona Financial Aid Trust, of \$26.50 for 1-6 units, and \$53 for 7+ units.

2 All Online Undergraduate and Graduate students are assessed a mandatory \$15 Library Fee per unit, or \$105 for 7+ units.

Tuition ranges allow for responding to market pressures and cost of instruction, along with addressing rising rates at peer institutions.

2023-24 Distance Programs

UA Undergraduate

Tuition Year	Tuition Per Credit Range ^{1 2}
2022 – 2023	\$300 – \$1,360
2023 – 2024	\$300 – \$1,360
\$ Change	\$0
% Change	0%

UA Graduate

Tuition Year	Tuition Per Credit Range ^{1 2 3}
2022 – 2023	\$478 – \$1,250
2023 – 2024	\$478 – \$1,250
\$ Change	\$0
% Change	0%

Note:

1 All Distance Undergraduate and Graduate students are assessed a mandatory Arizona Financial Aid Trust, of \$26.50 for 1-6 units, and \$53 for 7+ units.

2 All Distance Undergraduate and Graduate students are assessed a mandatory \$12 Library Fee per unit, or \$84 for 7+ units.

3 \$70 increase for the Masters Entry to the Profession of Nursing (MEPN) – Non-Resident Program in Gilbert, \$105 increase for Masters of Business Administration (MBA) in Chandler (2023)

Tuition ranges allow for responding to market pressures and cost of instruction, along with addressing rising rates at peer institutions.



<u>UAGC Undergraduate</u>	<u>Tuition Per Credit</u> ¹
2022 – 2023	\$590
2023 – 2024	\$590
\$ Change	\$0
% Change	0%

<u>UAGC Graduate</u>	<u>Tuition Per Credit Range</u> ²
2022 – 2023	\$765 – \$840
2023 – 2024	\$765 – \$840
\$ Change	\$0
% Change	0%

<u>UAGC Doctoral</u>	<u>Tuition Per Credit</u> ²
2022 – 2023	\$1,182
2023 – 2024	\$1,182
\$ Change	\$0
% Change	0%

<u>UAGC Post Baccalaureate Teaching Certificate</u>	<u>Total Per Certificate</u> ³
2022 – 2023	\$4,600
2023 – 2024	\$4,600
\$ Change	\$0
% Change	0%

Tuition ranges allow for responding to market pressures and cost of instruction, along with addressing rising rates at peer institutions.

Notes:

1. Includes Tuition, Technology Fee (\$115/course), Books, CDM and instructional materials (avg.\$125/course); excludes one time fees not directly related to credit hours

2. Includes Tuition, Technology Fee (\$145/course), Books, CDM and instructional materials (avg.\$155/course); excludes one time fees not directly related to credit hours

3. Includes all fees associated with the certificate, excluding Official transcript and educational records

Arizona University System
President's Recommended
2023-2024
Base Tuition and Mandatory Fees

Undergraduate

University of Arizona
2023-24 Tuition and Mandatory Fees - UNDERGRADUATE

UA Main - Resident Undergraduate - NEW STUDENTS STARTING FALL 2023 - GUARANTEE (1st Yr)

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$11,525	\$115	\$105	\$535	\$285	\$600	\$100	\$1,740	\$13,265
2023-24	\$11,871	\$119	\$105	\$535	\$285	\$600	\$100	\$1,744	\$13,615
\$ Change	\$346	\$4	\$0	\$0	\$0	\$0	\$0	\$4	\$350
% Change	3.0%								2.6%

UA Main - Resident Undergraduate - CONTINUING STUDENTS/NON GUARANTEE

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$11,210	\$112	\$95	\$535	\$285	\$600	\$100	\$1,727	\$12,937
2023-24	\$11,546	\$115	\$95	\$535	\$285	\$600	\$100	\$1,730	\$13,276
\$ Change	\$336	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$339
% Change	3.0%								2.6%

UA Main - Nonresident Undergraduate - NEW STUDENTS STARTING FALL 2023 - GUARANTEE (1st Yr)

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$37,827	\$115	\$105	\$535	\$285	\$600	\$100	\$1,740	\$39,567
2023-24	\$39,340	\$119	\$105	\$535	\$285	\$600	\$100	\$1,744	\$41,084
\$ Change	\$1,513	\$4	\$0	\$0	\$0	\$0	\$0	\$4	\$1,517
% Change	4.0%								3.8%

UA Main - Nonresident Undergraduate - CONTINUING STUDENTS/NON GUARANTEE

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$35,628	\$112	\$95	\$535	\$285	\$600	\$100	\$1,727	\$37,355
2023-24	\$37,053	\$115	\$95	\$535	\$285	\$600	\$100	\$1,730	\$38,783
\$ Change	\$1,425	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$1,428
% Change	4.0%								3.8%

Sierra Vista Campus & Associated Additional Locations - Resident Undergraduate - NEW STUDENTS STARTING FALL 2023 - GUARANTEE (1st Yr)

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$9,411	\$94	\$16	\$399	\$0	\$0	\$0	\$509	\$9,920
2023-24	\$9,693	\$97	\$16	\$399	\$0	\$0	\$0	\$512	\$10,205
\$ Change	\$282	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$285
% Change	3.0%								2.9%

Arizona University System
President's Recommended
2023-2024
Base Tuition and Mandatory Fees

Undergraduate

Sierra Vista Campus & Associated Additional Locations - Resident Undergraduate - CONTINUING STUDENTS/NON GUARANTEE

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$8,893	\$88	\$6	\$399	\$0	\$0	\$0	\$493	\$9,386
2023-24	\$9,160	\$92	\$6	\$399	\$0	\$0	\$0	\$497	\$9,657
\$ Change	\$267	\$4	\$0	\$0	\$0	\$0	\$0	\$4	\$271
% Change	3.0%								2.9%

Sierra Vista Campus & Associated Additional Locations - Nonresident Undergraduate - NEW STUDENTS STARTING FALL 2023 - GUARANTEE (1st Yr)

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$35,821	\$94	\$16	\$399	\$0	\$0	\$0	\$509	\$36,330
2023-24	\$37,254	\$97	\$16	\$399	\$0	\$0	\$0	\$512	\$37,766
\$ Change	\$1,433	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$1,436
% Change	4.0%								4.0%

Sierra Vista Campus & Associated Additional Locations - Nonresident Undergraduate - CONTINUING STUDENTS/NON GUARANTEE

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$33,739	\$88	\$6	\$399	\$0	\$0	\$0	\$493	\$34,232
2023-24	\$35,089	\$92	\$6	\$399	\$0	\$0	\$0	\$497	\$35,586
\$ Change	\$1,350	\$4	\$0	\$0	\$0	\$0	\$0	\$4	\$1,354
% Change	4.0%								4.0%

¹ Student Initiated includes: Sustainability Fee, Wildcat Event Board Fee, Rec Center Program Fee, Rec Center Bond Fee, Media Fee and New Student Fee. New Student Fee is only applied to students classified as Freshmen.

Arizona University System
President's Recommended
2023-2024
Base Tuition and Mandatory Fees

Graduate

University of Arizona
2023-24 Tuition and Mandatory Fees - GRADUATE

UA Main - Resident Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$12,348	\$112	\$85	\$535	\$285	\$600	\$50	\$1,667	\$14,015
2023-24	\$12,718	\$115	\$85	\$535	\$285	\$600	\$50	\$1,670	\$14,388
\$ Change	\$370	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$373
% Change	3.0%								2.7%

UA Main - Nonresident Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$32,290	\$112	\$85	\$535	\$285	\$600	\$50	\$1,667	\$33,957
2023-24	\$32,290	\$115	\$85	\$535	\$285	\$600	\$50	\$1,670	\$33,960
\$ Change	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$3
% Change	0.0%								0.0%

UA Colleges of Medicine - Resident Tucson - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$36,075	\$112	\$85	\$535	\$285	\$600	\$50	\$1,667	\$37,742
2023-24	\$37,789	\$115	\$85	\$535	\$285	\$600	\$50	\$1,670	\$39,459
\$ Change	\$1,714	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$1,717
% Change	4.8%								4.5%

UA Colleges of Medicine - Nonresident Tucson - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$55,269	\$112	\$85	\$535	\$285	\$600	\$50	\$1,667	\$56,936
2023-24	\$55,960	\$115	\$85	\$535	\$285	\$600	\$50	\$1,670	\$57,630
\$ Change	\$691	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$694
% Change	1.3%								1.2%

UA Colleges of Medicine - Resident Phoenix - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$36,075	\$112	\$26	\$535	\$150	\$0	\$0	\$823	\$36,898
2023-24	\$37,789	\$115	\$26	\$535	\$150	\$0	\$0	\$826	\$38,615
\$ Change	\$1,714	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$1,717
% Change	4.8%								4.7%

UA Colleges of Medicine - Nonresident Phoenix - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$55,269	\$112	\$26	\$535	\$150	\$0	\$0	\$823	\$56,092
2023-24	\$55,960	\$115	\$26	\$535	\$150	\$0	\$0	\$826	\$56,786
\$ Change	\$691	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$694
% Change	1.3%								1.2%

Arizona University System
President's Recommended
2023-2024
Base Tuition and Mandatory Fees

Graduate

Sierra Vista Campus & Associated Additional Locations - Resident Graduate - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$11,939	\$88	\$6	\$399	\$0	\$0	\$0	\$493	\$12,432
2023-24	\$12,297	\$92	\$6	\$399	\$0	\$0	\$0	\$497	\$12,794
\$ Change	\$358	\$4	\$0	\$0	\$0	\$0	\$0	\$4	\$362
% Change	3.0%								2.9%

Sierra Vista Campus & Associated Additional Locations - Nonresident Graduate - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$32,290	\$88	\$6	\$399	\$0	\$0	\$0	\$493	\$32,783
2023-24	\$32,290	\$92	\$6	\$399	\$0	\$0	\$0	\$497	\$32,787
\$ Change	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$4	\$4
% Change	0.0%								0.0%

UA College of Veterinary Medicine - Resident - New Students starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$47,277	\$112	\$85	\$535	\$285	\$600	\$50	\$1,667	\$48,944
2023-24	\$47,277	\$115	\$85	\$535	\$285	\$600	\$50	\$1,670	\$48,947
\$ Change	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$3
% Change	0.0%								0.0%

UA College of Veterinary Medicine - Nonresident - New Student Starting Fall 2023

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT INITIATED ¹	LIB TECH	STU SVCS	HEALTH & REC	ATHLETICS	Total Fees	
2022-23	\$73,542	\$112	\$85	\$535	\$285	\$600	\$50	\$1,667	\$75,209
2023-24	\$73,542	\$115	\$85	\$535	\$285	\$600	\$50	\$1,670	\$75,212
\$ Change	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3	\$3
% Change	0.0%								0.0%

¹ Student Initiated include: Sustainability Fee, Wildcat Event Board Fee, Rec Center Program Fee, Rec Center Bond Fee, and Media Fee.

UArizona Global Tuition - Undergraduate Students - New Programs

Degree Program			Proposed (2023-2024)	
			Tuition Per Term	Mandatory Fees
BA in Law	Ho Chi Minh City University of Law	Ho Chi Minh City, Vietnam	\$5,000	\$0
BS - Information Science: Data Science	North Kazakhstan State University	Petropavl, Kazakhstan	\$5,000	\$0
BS - Applied Biotechnology	North Kazakhstan State University	Petropavl, Kazakhstan	\$5,000	\$0
BS - Plant Sciences: Plant Health Sciences (UA)	North Kazakhstan State University	Petropavl, Kazakhstan	\$5,000	\$0
BS - Sustainable Plant Systems: Agronomy	North Kazakhstan State University	Petropavl, Kazakhstan	\$5,000	\$0

UArizona Global Tuition - Graduate Students - New Programs

			Proposed (2023-2024)	
Degree Program	Partner	Location(s)	Tuition Per Term	Mandatory Fees
MA Human Rights Studies	Amrita University	Kochi, India	\$4,272	\$0
ME - Innovation, Sustainability, and Entrepreneurship	Prince Mohammed Bin Fahd University (PMU)	Dhahran, Saudi Arabia	\$5,500	\$0
MS - Engineering Management	Prince Mohammed Bin Fahd University (PMU)	Dhahran, Saudi Arabia	\$5,500	\$0

University of Arizona					
Gross Incremental Revenue Estimates (Preliminary)					
		UA (Excl COM & Vet Med)	UA COM	UA Vet Med	TOTAL
Base Tuition					
Undergraduate					
Resident		(1,935,900)	-	-	(1,935,900)
Nonresident		37,632,700	-	-	37,632,700
Subtotal Undergraduate		35,696,800	-	-	35,696,800
Graduate					
Resident		1,348,700	2,252,500	425,500	4,026,700
Nonresident		1,033,300	863,400	(661,800)	1,234,900
Subtotal Graduate		2,382,000	3,115,900	(236,300)	5,261,600
Total Incremental Base Tuition		38,078,800	3,115,900	(236,300)	40,958,400
Differential Tuition and Program Fees					
Differential - Undergraduate		-	-	-	-
Program Fee - Undergraduate		-	-	-	-
Differential - Graduate		-	-	-	-
Program Fee - Graduate		-	-	-	-
Total Differential Tuition and Program Fees		-	-	-	-
MANDATORY FEES		3,870,600	-	-	3,870,600
COURSE FEES		-	-	-	-
OTHER TUITION & FEES		11,267,900	-	-	11,267,900
Gross Tuition and Fee Revenue		53,217,300	3,115,900	(236,300)	56,096,900
Base Tuition - Regents Financial Aid Set Aside (RSA)	14%	1,338,000	408,500	26,500	1,773,000
Differential/Program Fee - Financial Aid Set Aside	14%	-	-	-	-
Subtotal		1,338,000	408,500	26,500	1,773,000
Additional Financial Aid		17,376,300	(245,800)	(73,900)	17,056,600
Total Incremental Financial Aid		18,714,300	162,700	(47,400)	18,829,600
Incremental Tuition and Fee Revenue Net of Financial Aid		34,503,000	2,953,200	(188,900)	37,267,300
Revenue from Enrollment Growth/Change in mix		36,678,100	2,038,500	(236,300)	38,480,300
Res (UG/Grad)		(1,784,100)	1,302,100	425,500	(56,500)
NR (UG/Grad)		38,462,200	736,400	(661,800)	38,536,800
Revenue from Rate Increase		1,400,700	1,077,400	-	2,478,100
Res UG		179,300	-	-	179,300
All Other		1,221,400	1,077,400	-	2,298,800
Total		38,078,800	3,115,900	(236,300)	40,958,400

The University of Arizona
2022-23 Tuition & Mandatory Fees with Peers

	Medical School Resident		
	2022-2023		2022-2023 Total
	Tuition Resident	Resident Fee	Tuition & Fees
Pennsylvania State University-Main Campus	55,504	120	55,624
University of Washington-Main Campus	52,044	1,436	53,480
Michigan State University	46,968	216	47,184
University of Illinois	45,900	3,877	49,777
University of California-Davis	40,824	2,944	43,768
University of Wisconsin-Madison	39,682	1,524	41,206
University of Maryland (Baltimore)	38,573	2,925	41,498
University of Minnesota-Twin Cities	38,426	2,262	40,688
University of Iowa	36,382	1,481	37,863
University of Arizona - Tucson	36,075	1,667	37,742
University of Arizona - Phoenix	36,075	823	36,898
University of California-Los Angeles	34,902	1,683	36,585
University of North Carolina at Chapel Hill	32,746	1,960	34,706
University of Florida	32,744	3,913	36,657
Ohio State University-Main Campus	30,124	957	31,081
The University of Texas at Austin	19,006	2,080	21,086
Texas A & M University-College Station	16,220	5,540	21,760

	Medical School Non Resident		
	2022-2023	Non-Resident	2022-2023 Total
	Tuition Non- Resident	Fee	Tuition & Fees
University of Washington-Main Campus	92,928	1,436	94,364
Michigan State University	87,099	216	87,315
University of Illinois	79,080	3,877	82,957
University of Maryland-(Baltimore)	68,249	2,925	71,174
University of North Carolina at Chapel Hill	60,706	1,960	62,666
University of Iowa	57,157	1,481	58,638
University of Minnesota-Twin Cities	56,911	2,262	59,173
University of Wisconsin-Madison	56,510	1,524	58,034
Pennsylvania State University-Main Campus	55,504	120	55,624
University of Arizona - Tucson	55,269	1,667	56,936
University of Arizona - Phoenix	55,269	823	56,092
Ohio State University-Main Campus	55,044	957	56,001
University of California-Davis	53,069	2,944	56,013
University of California-Los Angeles	47,147	1,683	48,830
University of Florida	45,000	3,913	48,913
The University of Texas at Austin	33,326	2,080	35,406
Texas A & M University-College Station	29,320	5,540	34,860

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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2024 EST	Incremental Gross Revenue			
						Approved	Revised		Δ FY23/FY22		Δ FY24/FY23	
Fall/Spring Base Tuition	\$664,746.4	\$675,139.6	\$686,574.9	\$668,893.5	\$728,340.7	\$781,508.2	\$781,589.0	\$822,547.4	\$53,248.30	7%	\$40,958.4	5%
NR UG	\$336,825.1	\$344,181.9	\$351,091.8	\$329,548.1	\$383,184.2	\$433,709.0	\$433,086.3	\$470,719.0	\$49,902.10	13%	\$37,632.7	9%
RES UG	\$215,300.6	\$216,984.5	\$219,660.4	\$218,008.9	\$212,200.4	\$208,388.0	\$209,785.8	\$207,849.9	-\$2,414.60	-1%	-\$1,935.9	-1%
NR Grad	\$57,239.2	\$57,893.5	\$60,323.1	\$62,918.3	\$69,552.3	\$72,859.0	\$72,282.5	\$73,517.4	\$2,730.20	4%	\$1,234.9	2%
RES Grad	\$55,381.5	\$56,079.7	\$55,499.7	\$58,418.2	\$63,403.8	\$66,552.2	\$66,434.4	\$70,461.1	\$3,030.60	5%	\$4,026.7	6%
Online	\$40,476.2	\$49,670.8	\$59,496.4	\$82,339.1	\$92,149.2	\$107,665.2	\$100,358.0	\$109,280.0	\$8,208.80	9%	\$8,922.0	9%
NR UG	\$5,616.0	\$8,593.0	\$12,771.0	\$21,316.0	\$34,806.7	\$29,815.5	\$47,102.0	\$53,507.0	\$12,295.30	35%	\$6,405.0	14%
RES UG	\$4,991.9	\$7,639.4	\$11,354.2	\$18,951.1	\$13,678.8	\$26,507.5	\$12,111.0	\$13,758.0	-\$1,567.80	-11%	\$1,647.0	14%
NR Grad	\$15,114.1	\$16,921.0	\$17,899.0	\$21,290.0	\$31,402.1	\$25,980.7	\$30,300.0	\$30,941.0	-\$1,102.10	-4%	\$641.0	2%
RES Grad	\$14,754.2	\$16,517.3	\$17,472.2	\$20,782.0	\$12,261.6	\$25,361.5	\$10,845.0	\$11,074.0	-\$1,416.60	-12%	\$229.0	2%
Prog Fees/Diff	\$34,005.9	\$33,606.8	\$32,937.7	\$32,729.5	\$34,911.8	\$36,366.8	\$35,728.5	\$35,728.5	\$816.70	2%	\$0.0	0%
UG	\$17,451.8	\$17,190.6	\$16,907.1	\$16,705.2	\$18,798.7	\$19,638.6	\$19,311.8	\$19,311.8	\$513.10	3%	\$0.0	0%
Grad	\$16,554.1	\$16,416.2	\$16,030.5	\$16,024.3	\$16,113.1	\$16,728.2	\$16,416.7	\$16,416.7	\$303.60	2%	\$0.0	0%
Course Fees	\$6,156.1	\$6,173.6	\$6,363.3	\$6,978.9	\$7,347.7	\$7,536.0	\$7,518.1	\$7,518.1	\$170.40	2%	\$0.0	0%
UG	\$5,663.6	\$5,680.0	\$5,854.5	\$6,420.9	\$6,760.2	\$6,933.5	\$6,917.0	\$6,917.0	\$156.80	2%	\$0.0	0%
Grad	\$492.5	\$493.6	\$508.8	\$558.0	\$587.5	\$602.5	\$601.1	\$601.1	\$13.60	2%	\$0.0	0%
Ext Ed Fees	\$16,761.3	\$16,995.6	\$13,805.1	\$17,302.4	\$30,712.3	\$29,506.4	\$36,011.2	\$36,371.3	\$5,298.90	17%	\$360.1	1%
Non Degree	\$4,499.2	\$4,216.6	\$5,137.2	\$5,742.2	\$5,681.6	\$5,259.0	\$5,738.4	\$5,795.8	\$56.80	1%	\$57.4	1%
Summer and Winter Session	\$36,874.7	\$37,005.3	\$37,926.4	\$38,090.0	\$32,853.0	\$41,290.0	\$33,181.5	\$33,513.3	\$328.50	1%	\$331.8	1%
Mandatory Fees	\$43,915.5	\$46,880.2	\$49,585.2	\$50,682.7	\$52,559.3	\$57,206.1	\$58,169.3	\$62,039.9	\$5,610.00	11%	\$3,870.6	7%
UG	\$36,449.9	\$38,442.0	\$40,660.0	\$41,560.0	\$43,098.8	\$46,909.0	\$47,699.1	\$50,873.0	\$4,600.30	11%	\$3,173.9	7%
Grad	\$7,465.6	\$8,438.2	\$8,925.1	\$9,122.7	\$9,460.5	\$10,297.1	\$10,470.2	\$11,166.9	\$1,009.70	11%	\$696.7	7%
Other Misc	\$21,135.9	\$21,927.9	\$20,020.6	\$20,136.6	\$23,390.9	\$22,031.8	\$25,434.7	\$27,031.3	\$2,043.80	9%	\$1,596.6	6%
Total Tuition & Fees	\$868,571.2	\$891,616.4	\$911,846.7	\$922,894.9	\$1,007,946.5	\$1,088,369.5	\$1,083,728.7	\$1,139,825.6	\$75,782.20	8%	\$56,096.9	5%

1. Program Fee and Differential Tuition Revenue reflects State only - Other Program Fee and Differential Tuition revenue reflected in Summer/Winter Session and Extended Education.

Online amounts are for students who are exclusively online.

ABOR Summary for Tuition Workshop -- March 28, 2023
(Summary of Incremental Sources & Uses)

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University of Arizona

Sources:	FY24 Amount
FY24 Tuition Rate Increase	2,478
FY24 Enrollment Growth/Change in mix	38,480
FY24 Fee Increases (rate+enrollment growth)	15,139
Subtotal Gross Tuition & Fees	56,097
less: Regents Setaside	(1,773)
less: Differential Tuition & Program Fee Setaside	-
less: Other Scholarships	(17,057)
FY24 Executive Budget - State Appropriation Adjustments	2,874
Total	40,141
Uses:	FY24 Amount
Faculty & Staff Salary Adjustments (including UCAP)	27,000
Benefits Costs	4,100
Enrollment Growth Expenses	11,400
Facilities Costs (operations & maintenance, utilities)	5,000
IT Infrastructure	12,400
Research Infrastructure Debt Service	3
Capital Infrastructure Debt Service	226
Investments in programs supported by fees	3,871
Veterinary Medicine Program	(189)
College of Medicine MD programs	2,953
Total	66,764
Expenditure Reduction/Reallocation	(26,623)
Estimated Increase Student Enrollment (FTE) (Fall 2023)	1,154

University of Arizona - Enrollment			
	Traditional	Online	Total
Fall 23 Estimate			49,080.4
Projected Increase from Fall 2022			1,154.1
			2.4%
UG			
Res	(278.5)	106.4	(172.1)
NR	741.2	393.5	1,134.7
Grad			
Res	64.5	9.9	74.4
NR	94.1	23.0	117.2
Total	621.3	532.8	1,154.1
Online as a percent of projected increase			46.2%

*Schedule is based on FTE, while Incremental Revenue schedules are based on student headcount.

Base Tuition Change
UNIVERSITY OF ARIZONA
Main Campus

Main Campus	ENROLLMENT INPUTS				FINANCIAL INPUTS					Preliminary GROSS MARGINAL REVENUE CALCULATION	
						\$ INCREASE		PERCENT %			
	Projected Fall HC	Projected AY HC	Projected Gross FPE ¹	FPE to Calculate RSA	Current Base Tuition	Incremental Increase			Proposed Base Tuition	Gross Marginal Revenue ¹	
Total Estimated Enrollment	38,796	74,461	34,747	20,479						\$1,400,700	
UG Resident	19,465	37,282	18,493	10,597		ENTER \$		ENTER %			\$179,300
New & Continuing Students					\$11,210 \$8,893		0.0%	336 267	3.0%	\$11,546 \$9,160	\$139,800 \$39,500
Main--New Students Starting Fall 2023	0	0	0	0							
Main--Guarantee Fall 2022	5,608	10,741	5,328	3,053							
Main--Guarantee Fall 2021	4,974	9,527	4,725	2,708							
Main--Guarantee Fall 2020	3,962	7,589	3,764	2,157							
Main--Guarantee Fall 2019	3,389	6,491	3,220	1,845							
Main--Guarantee Fall 2018	914	1,751	868	498							
Main--Continuing Students	438	839	416	238							
CAST-SV--Continuing Students	156	299	148	85							
CAST-SV--Guarantee Starting Fall 2023	0	0	0	0							
CAST-SV--Guarantee Fall 2022	0	0	0	0							
CAST-SV--Guarantee Fall 2021	6	11	6	3							
CAST-SV--Guarantee Fall 2020	7	13	7	4							
CAST-SV--Guarantee Fall 2019	7	13	7	4							
CAST-SV--Guarantee Fall 2018	4	8	4	2							
UG NonResident	12,891	24,690	11,855	6,560							\$203,800
New & Continuing Students					\$35,628 \$33,739		0.0%	1,425 1,350	4.0%	\$37,053 \$35,089	\$203,800 \$0
Main--New Students Starting Fall 2023	0	0	0	0							
Main--Guarantee Fall 2022	4,822	9,236	4,436	2,462							
Main--Guarantee Fall 2021	3,585	6,866	3,298	1,831							
Main--Guarantee Fall 2020	1,957	3,748	1,800	999							
Main--Guarantee Fall 2019	1,974	3,781	1,816	1,008							
Main--Guarantee Fall 2018	392	751	361	200							
Main--Continuing Students	160	306	143	59							
CAST-SV--Continuing Students	0	0	0	0							
CAST-SV--Guarantee Starting Fall 2023	0	0	0	0							
CAST-SV--Guarantee Fall 2022	0	0	0	0							
CAST-SV--Guarantee Fall 2021	1	2	1	1							
CAST-SV--Guarantee Fall 2020	0	0	0	0							
CAST-SV--Guarantee Fall 2019	0	0	0	0							
CAST-SV--Guarantee Fall 2018	0	0	0	0							
Graduate Resident	3,126	6,084	2,751	2,059							
New & Continuing Students					\$12,348 \$11,939		0.0%	370 358	3.0%	\$12,718 \$12,297	\$1,007,900 \$9,700
Main--Continuing Students	3,095	6,024	2,724	2,038							
CAST-SV	31	60	27	20							
Graduate NonResident (All)	3,266	6,357	1,600	1,216							\$0
New & Continuing Students					\$32,290 \$32,290		0.0%	0 0	0.0%	\$32,290 \$32,290	\$0 \$0
Main--Continuing Students	3,265	6,355	1,600	1,215							
CAST-SV	1	2	0	0							
Other	48	48	48	48							\$0
WUE	48	48	48	48	\$16,815		0.0%	0	0.0%	\$16,815	\$0

1. This schedule produces projected gross revenues which have not been adjusted for Regents Financial Aid Set Aside, additional financial aid, or other fixed costs and obligations that will reduce the net revenues available for new investments.

Enrollment Growth/Change in Mix
UNIVERSITY OF ARIZONA
Main Campus

Main Campus	ENROLLMENT INPUTS				FINANCIAL INPUTS						Preliminary GROSS MARGINAL REVENUE CALCULATION	
						\$ INCREASE		PERCENT %				
	Projected Fall HC	Projected AY HC	Projected Gross FPE ¹	FPE to Calculate RSA	Current Base Tuition	Incremental Increase				Proposed Base Tuition	Gross Marginal Revenue ¹	
Total Estimated Enrollment	487	933	240	232							\$36,678,100	
UG Resident	-299	-574	-453	-164		ENTER \$		ENTER %			-\$2,115,200	
New & Continuing Students												
Main--New Students Starting Fall 2023	5,623	10,770	5,173	3,061	\$0				3.0%	\$11,871	\$61,408,700	
Main--Guarantee Fall 2022	-628	-1,203	-597	-342	\$11,525					\$11,525	-\$6,880,400	
Main--Guarantee Fall 2021	-912	-1,747	-866	-497	\$11,299					\$11,299	-\$9,784,900	
Main--Guarantee Fall 2020	-937	-1,795	-890	-510	\$11,299					\$11,299	-\$10,056,100	
Main--Guarantee Fall 2019	-2,466	-4,723	-2,343	-1,343	\$11,299					\$11,299	-\$26,473,600	
Main--Guarantee Fall 2018	-914	-1,751	-868	-498	\$11,077					\$11,077	-\$9,614,800	
Main--Continuing Students	-65	-124	-62	-35	\$11,210					\$11,546	-\$715,900	
CAST-SV--Continuing Students	0	0	0	0	\$8,893		0.0%	\$337	3.0%	\$9,160	\$0	
CAST-SV--Guarantee Starting Fall 2023	0	0	0	0	\$0		0.0%	\$267	3.0%	\$9,693	\$0	
CAST-SV--Guarantee Fall 2022	6	11	6	3	\$9,411					\$9,411	\$56,500	
CAST-SV--Guarantee Fall 2021	1	2	1	1	\$9,226					\$9,226	\$9,200	
CAST-SV--Guarantee Fall 2020	0	0	0	0	\$9,226					\$9,226	\$0	
CAST-SV--Guarantee Fall 2019	-3	-6	-3	-2	\$9,226					\$9,226	-\$27,700	
CAST-SV--Guarantee Fall 2018	-4	-8	-4	-2	\$9,045					\$9,045	-\$36,200	
UG NonResident	691	1,323	635	352							\$37,428,900	
New & Continuing Students												
Main--New Students Starting Fall 2023	4,783	9,161	4,400	2,443	\$0				4.0%	\$39,340	\$173,096,000	
Main--Guarantee Fall 2022	-1,085	-2,078	-998	-554	\$37,827					\$37,827	-\$37,751,300	
Main--Guarantee Fall 2021	-720	-1,379	-662	-368	\$35,821					\$35,821	-\$23,713,500	
Main--Guarantee Fall 2020	-364	-697	-335	-186	\$35,326					\$35,326	-\$11,834,200	
Main--Guarantee Fall 2019	-1,550	-2,969	-1,426	-792	\$35,326					\$35,326	-\$50,374,900	
Main--Guarantee Fall 2018	-392	-751	-361	-200	\$34,976					\$34,976	-\$12,626,300	
Main--Continuing Students	21	40	19	11	\$35,628		0.0%	\$1,426	4.0%	\$37,053	\$704,000	
CAST-SV--Continuing Students	-1	-2	-1	-1	\$33,739		0.0%	\$1,350	4.0%	\$35,089	-\$35,100	
CAST-SV--Guarantee Starting Fall 2023	0	0	0	0	\$0					\$37,254	\$0	
CAST-SV--Guarantee Fall 2022	0	0	0	0	\$35,821					\$35,821	\$0	
CAST-SV--Guarantee Fall 2021	-1	-2	-1	-1	\$35,821					\$35,821	-\$35,800	
CAST-SV--Guarantee Fall 2020	0	0	0	0	\$35,326					\$35,326	\$0	
CAST-SV--Guarantee Fall 2019	0	0	0	0	\$35,326					\$35,326	\$0	
CAST-SV--Guarantee Fall 2018	0	0	0	0	\$34,976					\$34,976	\$0	
Graduate Resident	30	58	26	19							\$331,100	
New & Continuing Students												
Main--Continuing Students	31	60	27	20	\$12,348		0.0%	\$371	3.0%	\$12,718	\$343,400	
CAST-SV	-1	-2	-1	-1	\$11,939		0.0%	\$359	3.0%	\$12,297	-\$12,300	
Graduate NonResident (All)	65	126	32	25							\$1,033,300	
New & Continuing Students												
Main--Continuing Students	66	128	32	25	\$32,290		0.0%	\$0	0.0%	\$32,290	\$1,033,300	
CAST-SV	-1	-2	0	0	\$32,290		0.0%	\$0	0.0%	\$32,290	\$0	
Other	0	0	0	0							\$0	
WUE	0	0	0	0	\$16,815		0.0%	\$0	0.0%	\$16,815	\$0	

1. This schedule produces projected gross revenues which have not been adjusted for Regents Financial Aid Set Aside, additional financial aid, or other fixed costs and obligations that will reduce the net revenues available for new investments.

Enrollment Growth/Change in Mix
UNIVERSITY OF ARIZONA
College of Medicine (Tucson + Phoenix)

College of Medicine (Tucson + Phoenix)					Preliminary						
	ENROLLMENT INPUTS				FINANCIAL INPUTS				GROSS MARGINAL REVENUE CALCULATION		
						\$ INCREASE		PERCENT %			
	Projected Fall HC	Projected AY FTE	Projected Gross FPE ¹	FPE to Calculate RSA	BASE TUITION	Incremental Increase				Proposed Base	Gross Marginal Revenue ¹
Total Estimated Enrollment	43	84	42	45							\$2,038,500
Graduate Resident	29	57	29	31							\$1,302,100
New & Continuing Students											
College of Medicine - Tucson - New Students Starting Fall 2023	99	197	95	90						\$37,789	\$3,590,000
College of Medicine - Tucson - Fall 2022	0	0	0	0	\$36,075					\$37,789	\$0
College of Medicine - Tucson - Fall 2021	0	0	0	0	\$35,024					\$36,688	\$0
College of Medicine - Tucson - prior to Fall 2021	(99)	(197)	(95)	(89)	\$34,004					\$35,619	-\$3,383,800
College of Medicine - Phoenix-New Students Starting Fall 2023	72	143	71	67						\$37,789	\$2,683,000
College of Medicine - Phoenix - Fall 2021 & 2022	0	0	0	0	\$36,075					\$37,789	\$0
College of Medicine - Phoenix - Prior Fall 2021	(43)	(86)	(42)	(37)	\$36,075					\$37,789	-\$1,587,100
Graduate NonResident (All)	14	27	13	14							\$736,400
New & Continuing Students											
College of Medicine - Tucson - New Students Starting Fall 2023	19	37	16	15						\$55,960	\$895,400
College of Medicine - Tucson - Fall 2022	0	0	0	0	\$55,269					\$55,960	\$0
College of Medicine - Tucson - prior to Fall 2022	(19)	(37)	(16)	(15)	\$54,722					\$55,406	-\$886,500
College of Medicine - Phoenix	14	27	13	14	\$55,269					\$55,960	\$727,500

1. This schedule produces projected gross revenues which have not been adjusted for Regents Financial Aid Set Aside, additional financial aid, or other fixed costs and obligations that will reduce the net revenues available for new investments.

Base Tuition Change
UNIVERSITY OF ARIZONA
College of Medicine (Tucson + Phoenix)

	ENROLLMENT INPUTS				FINANCIAL INPUTS				GROSS MARGINAL REVENUE CALCULATION	
						\$ INCREASE	PERCENT %			
	Projected Fall HC	Projected AY FTE	Projected Gross FPE ¹	FPE to Calculate RSA	BASE TUITION	Incremental Increase			Proposed Base	Gross Marginal Revenue ¹
Total Estimated Enrollment	771	1,528	749	710						\$1,077,400
Graduate Resident	576	1,147	565	528						\$950,400
New & Continuing Students										
College of Medicine - Tucson - New Students Starting Fall 2023										
College of Medicine - Tucson - Fall 2022	99	197	96	91	\$36,075	0.0%	1,714	4.25%	\$37,789	\$164,500
College of Medicine - Tucson - Fall 2021	108	215	105	99	\$35,024	0.0%	1,664	4.25%	\$36,688	\$174,700
College of Medicine - Tucson - prior to Fall 2021	130	259	128	116	\$34,004	0.0%	1,615	4.25%	\$35,619	\$206,700
College of Medicine - Phoenix-New Students Starting Fall 2023										
College of Medicine - Phoenix - Fall 2021 & 2022	217	432	214	203	\$36,075	0.0%	1,714	4.25%	\$37,789	\$366,800
College of Medicine - Phoenix - Prior Fall 2021	22	44	22	19	\$36,075	0.0%	1,714	4.25%	\$37,789	\$37,700
Graduate NonResident (All)	195	381	184	182						\$127,000
New & Continuing Students										
College of Medicine - Tucson - New Students Starting Fall 2023										
College of Medicine - Tucson - Fall 2022	19	37	16	15	\$55,269	0.0%	691	1.25%	\$55,960	\$11,100
College of Medicine - Tucson - prior to Fall 2022	27	53	23	22	\$54,722	0.0%	684	1.25%	\$55,406	\$15,700
College of Medicine - Phoenix	149	291	145	145	\$55,269	0.0%	691	1.25%	\$55,960	\$100,200

1. This schedule produces projected gross revenues which have not been adjusted for Regents Financial Aid Set Aside, additional financial aid, or other fixed costs and obligations that will reduce the net revenues available for new investments.

Base Tuition Change
UNIVERSITY OF ARIZONA
College of Veterinary Medicine

College of Veterinary Medicine	Preliminary									
	ENROLLMENT INPUTS				FINANCIAL INPUTS					GROSS MARGINAL REVENUE CALCULATION
						\$ INCREASE		PERCENT %		
	Projected Fall HC	Projected AY FTE	Projected Gross FPE ¹	FPE to Calculate RSA	BASE TUITION	Incremental Increase			Proposed Base	Gross Marginal Revenue ¹
Total Estimated Enrollment	218	436	204	199						\$0
Graduate Resident	117	234	123	118						\$0
New & Continuing Students										
College of Veterinary Medicine - New Students Starting Fall 2023										
College of Veterinary Medicine - Fall 2022	57	114	55	53	\$47,277	-	0.0%	0.0%	\$47,277	\$0
College of Veterinary Medicine - Fall 2021	60	120	68	65	\$47,277	-	0.0%	0.0%	\$47,277	\$0
Graduate NonResident (All)	101	202	81	81						\$0
New & Continuing Students										
College of Veterinary Medicine - New Students Starting Fall 2023										
College of Veterinary Medicine - Fall 2022	53	106	49	49	\$73,542	-	0.0%	0.0%	\$73,542	\$0
College of Veterinary Medicine - Fall 2021	48	96	32	32	\$73,542	-	0.0%	0.0%	\$73,542	\$0

1. This schedule produces projected gross revenues which have not been adjusted for Regents Financial Aid Set Aside, additional financial aid, or other fixed costs and obligations that will reduce the net revenues available for new investments.

Enrollment Growth/Change in Mix
UNIVERSITY OF ARIZONA
College of Veterinary Medicine

College of Veterinary Medicine					Preliminary						
ENROLLMENT INPUTS					FINANCIAL INPUTS					GROSS MARGINAL REVENUE CALCULATION	
						\$ INCREASE		PERCENT %			
	Projected Fall HC	Projected AY FTE	Projected Gross FPE ¹	FPE to Calculate RSA	BASE TUITION	Incremental Increase				Proposed Base	Gross Marginal Revenue ¹
Total Estimated Enrollment	2	4	0	4							-\$236,300
Graduate Resident	8	16	9	-11							\$425,500
New & Continuing Students											
College of Veterinary Medicine - New Students Starting Fall 2023	66	132	55	52					0.0%	\$47,277	\$2,600,200
College of Veterinary Medicine - Fall 2022	-	-	-	-	\$47,277	-	0.0%		0.0%	\$47,277	\$0
College of Veterinary Medicine - Fall 2021	(58)	(116)	(46)	(63)	\$47,277	-	0.0%		0.0%	\$47,277	-\$2,174,700
Graduate NonResident (All)	-6	-12	-9	15							-\$661,800
New & Continuing Students											
College of Veterinary Medicine - New Students Starting Fall 2023	44	88	49	49					0.0%	\$73,542	\$3,603,600
College of Veterinary Medicine - Fall 2022	-	-	-	-	\$73,542	-	0.0%		0.0%	\$73,542	\$0
College of Veterinary Medicine - Fall 2021	(50)	(100)	(58)	(34)	\$73,542	-	0.0%		0.0%	\$73,542	-\$4,265,400

1. This schedule produces projected gross revenues which have not been adjusted for Regents Financial Aid Set Aside, additional financial aid, or other fixed costs and obligations that will reduce the net revenues available for new investments.

University of Arizona
Tuition Proposals

Resident Undergraduate Tuition	Main Campus (Immersion)	SV & Associated Locations	Distance Campuses	Online	Academic Fees	Differential Tuition	Mandatory Fees	Housing	Meal Plans*
2023-24 Proposed	11,871	9,693						8,484	6,510
2024-25 to 2028-29 Maximum Range	3%	3%	Range approval per policy	Range approval per policy	5%	See Academic Fees	See Academic Fees	7.5%	5%
2024-25 Maximum Tuition Allowed	12,227	9,984						9,120	6,836

Resident Graduate	Main Campus (Immersion)	SV & Associated Locations	Colleges of Medicine	College of Vet Med
2023-24	12,718	12,297	37,879	47,277
2024-25 to 2028-29 Maximum Range	3%	3%	5%	5%
2024-25 Maximum Tuition Allowed	13,100	12,666	39,773	49,641

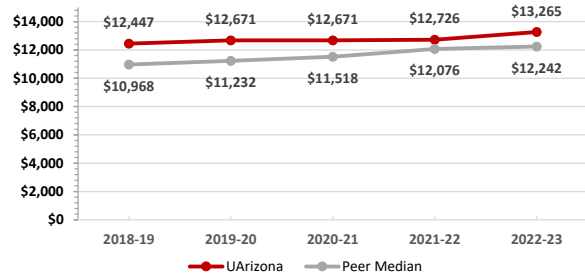
*Highest meal plan rate (Sabino Plan)

Per Board policy: The growth rate(s) may be the same rate for tuition, academic fees, meal plans and resident hall plans, or may be different rates

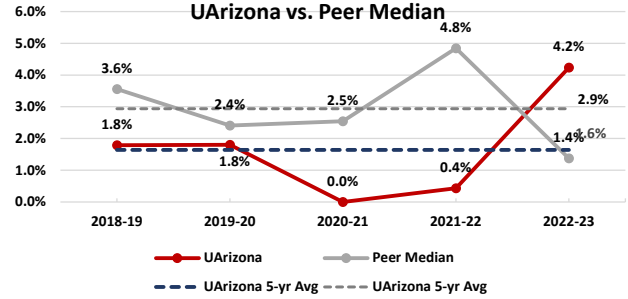
UNIVERSITY OF ARIZONA - TUITION AND FEES REVENUE
(\$000)

	FY20	FY21	FY22	FY23 EST	FY24 EST	FY25 EST (Based on enrollment growth only)	Δ FY24 EST /FY23		Δ FY25 EST/FY24 BGT Adjusted for Enrollment Growth Only)	
Base Tuition	\$686,575	\$668,894	\$728,341	\$781,589	\$822,547	\$865,382	40,958	5%	42,835	5%
NR UG	\$351,092	\$329,548	\$383,184	\$433,086	\$470,719	\$507,043	37,633	9%	36,324	8%
RES UG	\$219,660	\$218,009	\$212,200	\$209,786	\$207,850	\$212,340	-1,936	-1%	4,490	2%
NR Grad	\$60,323	\$62,918	\$69,552	\$72,283	\$73,517	\$74,833	1,235	2%	1,315	2%
RES Grad	\$55,500	\$58,418	\$63,404	\$66,434	\$70,461	\$71,166	4,027	6%	705	1%
Online	\$59,496	\$82,339	\$92,149	\$100,358	\$109,280	\$116,852	8,922	9%	7,572	7%
NR UG	\$12,771	\$21,316	\$34,807	\$47,102	\$53,507	\$58,862	6,405	14%	5,355	10%
RES UG	\$11,354	\$18,951	\$13,679	\$12,111	\$13,758	\$15,135	1,647	14%	1,377	10%
NR Grad	\$17,899	\$21,290	\$31,402	\$30,300	\$30,941	\$31,559	641	2%	618	2%
RES Grad	\$17,472	\$20,782	\$12,262	\$10,845	\$11,074	\$11,296	229	2%	222	2%
Prog Fees/Diff	\$32,938	\$32,730	\$34,912	\$35,729	\$35,729	\$38,187	0	0%	2,458	7%
UG	\$16,907	\$16,705	\$18,799	\$19,312	\$19,312	\$21,285	0	0%	1,974	10%
Grad	\$16,031	\$16,024	\$16,113	\$16,417	\$16,417	\$16,902	0	0%	485	3%
College Fee	\$0	\$0				\$8,503	0	0%	8,503	0%
UG		\$0				\$7,823	0	0%	7,823	0%
Grad	\$0	\$0				\$680	0	0%	680	0%
Course Fees	\$6,363	\$6,979	\$7,348	\$7,518	\$7,518		0	0%	(7,518)	-100%
UG	\$5,855	\$6,421	\$6,760	\$6,917	\$6,917		0	0%	(6,917)	-100%
Grad	\$509	\$558	\$588	\$601	\$601		0	0%	(601)	-100%
Ext Ed Fees	\$13,805	\$17,302	\$30,712	\$36,011	\$36,371	\$36,735	360	1%	364	1%
Non Degree	\$5,137	\$5,742	\$5,682	\$5,738	\$5,796	\$5,854	57	1%	58	1%
Summer Session	\$37,926	\$38,090	\$32,853	\$33,182	\$33,513	\$33,848	332	1%	335	1%
Mandatory Fees	\$49,585	\$50,683	\$52,559	\$58,169	\$62,040	\$66,262	3,871	7%	4,222	7%
UG	\$40,660	\$41,560	\$43,099	\$47,699	\$50,873	\$54,336	3,174	7%	3,463	7%
Grad	\$8,925	\$9,123	\$9,460	\$10,470	\$11,167	\$11,927	697	7%	760	7%
Other Misc (incl Bad Debt)	\$19,581	\$18,879	\$22,770	\$23,958	\$25,477	\$27,382	1,520	6%	1,904	7%
Total Tuition & Fees	\$911,407	\$921,637	\$1,007,326	\$1,082,252	\$1,138,272	\$1,199,005	56,020	5%	60,734	5%
Scholarship Allowance	\$267,055	\$287,545	\$329,727	\$364,000	\$372,200	\$379,600				
Net Tuition and Fees	\$644,352	\$634,092	\$677,598	\$718,252	\$766,072	\$819,405				
Uncollectible - Bad Debt subtract from other Misc.	\$440	\$1,258	\$621	\$1,477	\$1,554	\$1,637				
Financial Aid										
Regents FA Set-Aside from T&F*	\$51,099	\$52,234	\$52,410	\$55,858	\$57,223	\$58,360				
Additional FA from T&F*	\$169,227	\$145,402	\$202,709	\$223,454	\$240,511	\$250,818				
Other scholarship allowance	\$46,729	\$89,909	\$74,608	\$84,688	\$74,467	\$70,422				
Total	\$267,055	\$287,545	\$329,727	\$364,000	\$372,200	\$379,600				

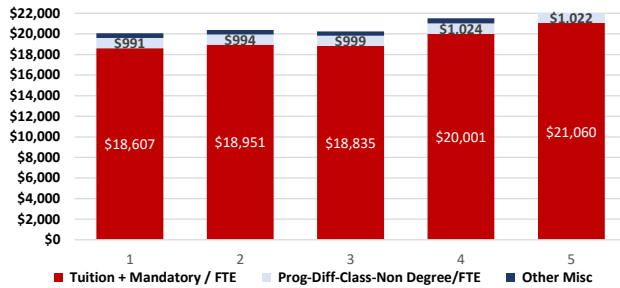
Resident Undergraduate Tuition and Fees UArizona vs. Peer Median



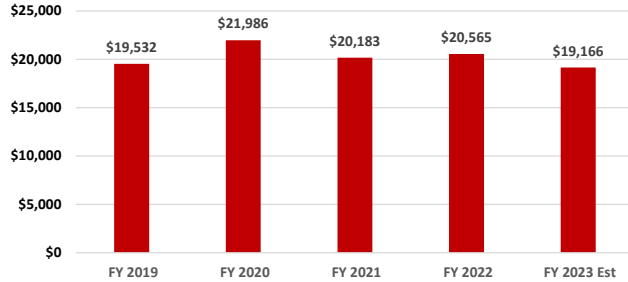
Yearly UG Tuition and Fees Rate Change UArizona vs. Peer Median



UArizona Tuition and Fees Per FTE

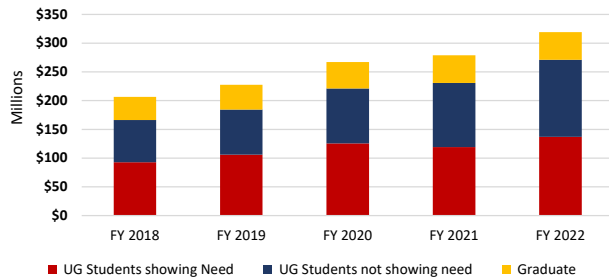


UArizona E&G Per FTE

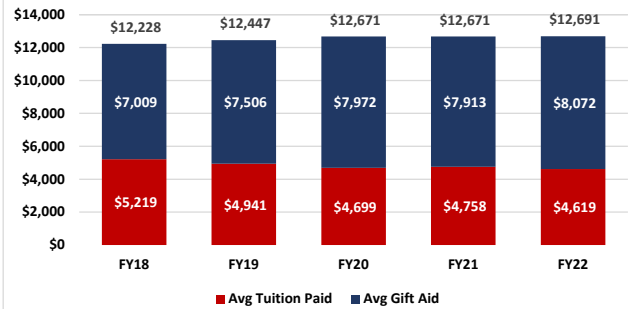


Excludes COM's, Vet Med, Co-Op Ext

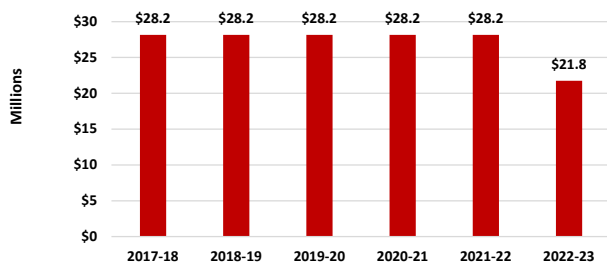
UArizona Institutional Financial Aid



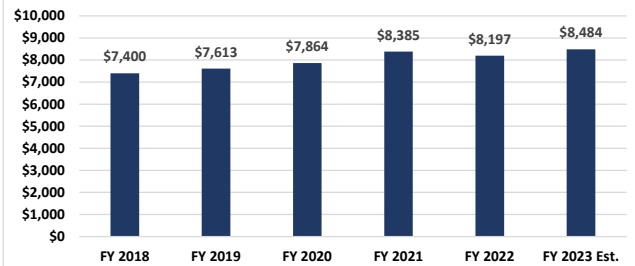
UArizona Average Net Price



UArizona Debt Service Supported From T&F Revenues



UArizona Average On-Campus Housing Rates



UA EXISTING DIFFERENTIAL TUITION AND PROGRAM FEES SUMMARY 2022-2023

DIFFERENTIAL TUITION

DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester, per unit, or fixed)	2022-2023 Estimated Annual Revenue
2005 UD 2020	Architecture, Planning & Landscape Architecture	Bachelor of Architecture, Lower & Upper Divisions	Undergraduate	\$765/sem	654,040
2011	Engineering	Undergraduate, not in Advance Standing	Undergraduate	\$450/sem	1,232,551
2006	Engineering	Undergraduate, in Advance Standing	Undergraduate	\$900/sem	1,975,794
2010	Fine Arts	All Undergraduate Degree Programs in the Schools of Art, Dance, Music, and Theatre, Film & Television, Lower & Upper Divisions	Undergraduate	\$300/sem	760,139
2003	Management	All Undergraduate Professional Programs in Management, Upper Division	Undergraduate	\$900/sem	3,211,858
2009	Nursing	B.S. in Nursing, Upper Division	Undergraduate	\$2,000/sem	1,253,747
2010	Public Health	B.S. & B.A. Public Health, Upper Division	Undergraduate	\$50/unit	284,162

PROGRAM FEES

DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester, per unit, or fixed)	2022-2023 Estimated Annual Revenue
2022	Agriculture & Life Sciences	Animal & Veterinary Sciences Majors – Lower & Upper Divisions	Undergraduate	\$250/sem	330,576
2016 UD 2018	Agriculture & Life Sciences	Career & Academic Services, Non-Exempt UGRD Students	Undergraduate	\$75/sem	322,604
2016	Agriculture & Life Sciences	Environmental Science: B.S. in Environmental Science, Upper Division	Undergraduate	\$350/sem	67,007
2021	Agriculture & Life Sciences	Natural Resources & the Environment: B.S. in Natural Resources, Lower & Upper Divisions	Undergraduate	\$150/sem	76,885
2010	Agriculture & Life Sciences	Norton School of Human Ecology: Family Studies & Human Development, Upper Division	Undergraduate	\$200/sem	59,549
2021	Agriculture & Life Sciences	Norton School of Human Ecology: Fashion Industry Science & Technology, Upper Division	Undergraduate	\$250/sem	9,250
2018	Agriculture & Life Sciences	Norton School of Human Ecology: Personal & Family Financial Planning, Upper Division	Undergraduate	\$250/sem	19,500
2010	Agriculture & Life Sciences	Norton School of Human Ecology: Retail & Consumer Sciences, Upper Division	Undergraduate	\$250/sem	48,775
2015	Agriculture & Life Sciences	Nutritional Sciences: B.S. in Nutritional Sciences, Pre-Major & Major	Undergraduate	\$250/sem	174,859
2018	Agriculture & Life Sciences	Nutritional Sciences: Nutrition & Food Systems, Lower & Upper Divisions	Undergraduate	\$250/sem	11,012
2004	Architecture, Planning & Landscape Architecture	Master of Architecture & Master of Landscape Architecture	Graduate	\$1,500/sem	179,575
2010	Architecture, Planning & Landscape Architecture	Master of Real Estate Development	Graduate	\$4,450/sem	80,100
2004	Architecture, Planning & Landscape Architecture	Master of Science in Architecture & Master of Science in Planning	Graduate	\$1,500/sem	85,420
2010	Fine Arts	Art: Masters & Doctoral Degree Programs	Graduate	\$300/sem	32,700

2010	Fine Arts	Dance: Master of Fine Arts in Dance	Graduate	\$300/sem	3,900
2010	Fine Arts	Music: Masters of Music, Doctor of Musical Arts, Doctor of Philosophy	Graduate	\$300/sem	77,575
2010 UD 2021	Honors College	Undergraduate Honors Education (Fr, So, Jr, Sr)	Undergraduate	\$475/sem	3,518,999
2002	Law	Doctor of Judicial Science (SJD) & Masters of Law (LLM)	Professional	\$26,000 fixed	42,906
2002	Law	Juris Doctor (JD), Non-Resident	Professional	\$29,000 fixed	1,873,831
2002	Law	Juris Doctor (JD), Resident	Professional	\$24,500 fixed	
2002	Law	Juris Doctor with Advanced Standing (AJD), Non-Resident	Professional	\$29,000 fixed	
2002	Law	Juris Doctor with Advanced Standing (AJD), Resident	Professional	\$24,500 fixed	
2013	Law	Master of Legal Studies (MLS)	Professional	\$26,000 fixed \$866.67/unit	93,997
2013	Law	Master of Professional Studies in Indigenous Governance (MPS)	Professional	\$26,000 fixed \$866.67/unit	
1997 UD 2018	Management	All Masters Programs Delivered by Eller College of Management.	Graduate	\$5,750/sem	3,250,925
1998	Management	Eller MBA Program: Evening MBA	Graduate	\$54,000 fixed	261,006
2005	Management	Eller MBA Program: Executive MBA	Graduate	\$77,000 fixed	490,946
2013	Management	Undergraduate Pre-Business Program, Lower Division	Undergraduate	\$350/sem	2,261,266
2018	Management	Undergraduate Pre-Economics Program, Lower Division	Undergraduate	\$350/sem	95,183
2017	Medicine	Cellular & Molecular Medicine: Genetic Counseling Graduate Program	Graduate	\$3,000	57,000
2016	Medicine	Cellular & Molecular Medicine: Graduate Certificate in Biomedical Sciences	Graduate	\$50/unit	950
2014	Medicine	Cellular & Molecular Medicine: Master of Science	Graduate	\$50/unit	22,900
2016	Medicine	Pharmacology: MS in Pharmacology/ Perfusion Sciences	Graduate	\$500/sem	6,500
2011	Nursing	Master's Entry to Professional Nursing	Graduate	\$48,000 fixed 2 Yr Program-Res; \$68,000 fixed 2 Yr Program-Non Res	525,788
PhD 2003 DNP 2006	Nursing	Doctor of Nursing Practice (DNP) & PhD. Program	Graduate	\$2,600/sem	223,781
1995	Pharmacy	Doctor of Pharmacy	Graduate	\$7,100/sem	6,990,760
MPH 2005 DrPH 2006 PhD 2010 PhD HBHP 2014	Public Health	All Graduate Degree Programs: MPH, DrPH, Ph.D. & Ph.D.HBHP	Graduate	\$75/unit	288,501
2013	Public Health	MD-Masters of Public Health, Phoenix Campus	Graduate	\$750/sem	51,000
2013	Public Health	MD-Public Health Certificate, Main & Phoenix Campuses	Graduate	\$600/sem	18,325
2017	Public Health	Public Health Graduate Certificates – Arizona Clinical & Translational Research (ACR); Global Health & Development (GHD); Public Health (PHL); Maternal & Child Health Epidemiology (MCH-epi) & Health Administration.	Graduate	\$250/unit	15,750
2021	Science	Chemistry & Biochemistry: B.S. & B.A. in Chemistry & Biochemistry, Lower Division	Undergraduate	\$50/sem	24,688
2021	Science	Chemistry & Biochemistry: B.S. & B.A. in Chemistry & Biochemistry, Upper Division	Undergraduate	\$150/sem	74,625

2014 UD 2020	Science	Computer Science: B.S. & B.A., Lower Division	Undergraduate	\$150/sem	219,970
2014 UD 2020	Science	Computer Science: B.S. & B.A., Upper Division	Undergraduate	\$375/sem	361,759
2019	Science	Computer Science: MS in Computer Science	Graduate	\$400/sem	31,319
2014	Science	Geosciences: B.S., Lower & Upper Divisions	Undergraduate	\$150/sem	50,700
2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Pre-Majors	Undergraduate	\$65/sem	28,334
2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Majors	Undergraduate	\$400/sem	231,221
2016	Science	Mind, Brain & Behavior, Psychology: Psychological Science, Upper Division	Undergraduate	\$200/sem	78,750
2016	Science	Speech, Language & Hearing Sciences: Bilingual Certificate Program	Graduate	\$500/sem	2,000
2016	Science	Speech, Language & Hearing Sciences: Clinical MS in Speech-Language Pathology	Graduate	\$500/sem	51,000
2016	Science	Speech, Language & Hearing Sciences: Doctor of Audiology	Graduate	\$750/sem	50,250
2010 UD 2018	Social & Behavioral Sciences	Geography, Development & Environment: B.S. in Regional Development, B.S. & B.A. in Geography, B.A. in Environmental Studies – Upper Division	Undergraduate	\$125/sem	41,719
2012	Social & Behavioral Sciences	Geography, Development & Environment: Masters in Development Practice	Graduate	\$750/sem fall & spr; \$500/summer	16,500
2010 UD 2019	Social & Behavioral Sciences	Geography, Development & Environment: Master of Science in Geographic Information Systems Technology	Graduate	\$100/unit	27,450
2014	Social & Behavioral Sciences	Government & Public Policy: B.A. in Law, Upper Division	Undergraduate	\$900/sem	507,795
2013	Social & Behavioral Sciences	Government & Public Policy: B.A. in Political Science, B.S. in Criminal Justice & B.S. in Public Management and Public Policy - Upper Division	Undergraduate	\$450/sem	528,482
2001	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Administration	Graduate	\$1,250/sem	106,250
2016	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Policy	Graduate	\$1,250/sem	32,570
2021	Social & Behavioral Sciences	Information: B.S. in Game Design & Development, Upper Division	Undergraduate	\$250/sem	21,250
2021	Social & Behavioral Sciences	Information: B.S. & B.A. in Information Science, Upper Division	Undergraduate	\$250/sem	101,619
2015 UD 2018	Social & Behavioral Sciences	Information: Masters Programs	Graduate	\$50/unit	43,550
2008 UD 2018	Social & Behavioral Sciences	Journalism: Bachelor's Degree in Journalism, Lower & Upper Divisions	Undergraduate	\$250/sem	128,376
2009	Social & Behavioral Sciences	Journalism: Master's Degrees in Journalism	Graduate	\$100/unit	29,200
2010	Social & Behavioral Sciences	Linguistics: MS in Human Language Technology	Graduate	\$250/sem	5,500
2010	Social & Behavioral Sciences	PEMS: B.A. in Philosophy, Politics, Economics & Law, Upper Division	Undergraduate	\$400/sem	53,940
2022	Social & Behavioral Sciences	PEMS: Masters in Philosophy, Politics, & Economics	Graduate	\$500/sem	2,000
2014 UD 2018	Social & Behavioral Sciences	Sociology: B.S. in Care, Health & Society, Upper Division	Undergraduate	\$300/sem	76,132
2014 UD 2018	Social & Behavioral Sciences	Sociology: B.A. in Sociology, Upper Division	Undergraduate	\$300/sem	46,471

ESTIMATED REVENUE FROM COURSE FEES (2022-2023)

Semester	Total # courses in the course bank	Total # of courses with approved fees	# of courses Offered	% with fees	Number of courses with fees \$100 and under	% of courses with fees \$100 and under	Revenue from \$100 and Under	Number of courses with fees over \$100	% of courses with fees over \$100	Revenue from course fees over \$100	Total Revenue from course fees
Fall 2022											
Spring 2023											

TOTAL REVENUE FROM COURSE FEES

University of Arizona

Student Housing

EXECUTIVE SUMMARY**Item Name: Setting of 2023-24 Rates for University Housing (UA)**

Action Item



Discussion Item



Information Item

Issue: The University of Arizona requests Board authority to increase rental rates for 2023-24 for the three undergraduate housing groups by an average of 3.5% and the graduate housing apartment complex by 3%.

Background:

- Housing & Residential Life proposed rate increases are in support of additional operating expenditures - minimum wage increases, utility increases and continued deferred maintenance of aging facilities.
 - Increase in the state minimum wage to \$13.85/hr (effective on January 1, 2023) significantly impacts Housing & Residential Life's labor costs:
 - Directly: increase in more than 265 student employees' wages
 - Indirectly: adjusting the starting wage for 90+ custodians (salary compression)
 - Increase in utilities of 20%
- Proposed undergraduate housing rates were developed in collaboration with the Residence Hall Association (RHA), the Budget Office, and the Office of the Vice Provost for Campus Life/Dean of Students.
- The RHA Budget Review Committee reviewed factors influencing rates, including cost of labor, facilities improvements, and debt service requirements. Highlights of the above stated factors were presented to the RHA General Body to share with residential students. The General Body voted in support of the attached recommendation on December 1, 2022. Attached to this document is a letter from the RHA Executive Board confirming their support.
- Housing & Residential Life continues to work with other campus units to foster environments that support student exploration, growth, and success. Current initiatives include expanding a residential curriculum program and bolstering our commitment to inclusion.
- For graduate housing rates in La Aldea, Housing & Residential Life researched and considered the rental rates of similar surrounding community properties as well as increased expenses to operate the building during the rate-setting process. It was concluded that a 3% increase was below market increases and was recommended.

Recommendation:

It is recommended that the Board approve the University of Arizona 2023-2024 rates for University Housing as requested.

Contact: Kendal Washington White, Vice Provost, Campus Life/Dean of Students (520) 621-7057, kwashing@arizona.edu

EXECUTIVE SUMMARY

**UNIVERSITY OF ARIZONA
 PROPOSED RATES FOR UNIVERSITY HOUSING
 2023-2024**

UNDERGRADUATE DORMS	APPROVED FY2023 RATE	PROPOSED FY2024 RATE	\$ CHANGE	% INCREASE
<u>Group One</u> Babcock, Coconino, Hopi, Kaibab- Huachuca, Navajo-Pinal	\$ 6,600	\$ 6,750	\$ 150	2.3%
<u>Group Two</u> Apache-Santa Cruz, Cochise, Gila, Graham-Greenlee, Manzanita- Mohave, Maricopa, Pima, Yavapai, Yuma	\$ 7,590	\$ 7,860	\$ 270	3.5%
<u>Group Three</u> Arizona-Sonora, Árbol de la Vida, Coronado, Likins, Colonia de la Paz, Posada San Pedro, Pueblo de la Cienega, Villa Del Puente	\$ 9,270	\$ 9,610	\$ 340	3.7%
<i>Undergraduate Weighted Average Increase</i>				3.5%

GRADUATE APARTMENTS - La Aldea (Monthly rates, single occupancy per bedroom)	APPROVED FY2023 RATE	PROPOSED FY2024 RATE	\$ CHANGE	% INCREASE
One-bedroom, one bath	\$ 1,030	\$ 1,060	\$ 30	3.0%
Two-bedroom, two baths - Deluxe	\$ 785	\$ 810	\$ 25	
Two-bedroom, two baths - Standard	\$ 760	\$ 785	\$ 25	
Four-bedroom, four baths - Deluxe	\$ 710	\$ 730	\$ 20	
Four-bedroom, four baths - Large	\$ 695	\$ 715	\$ 20	
Four-bedroom, four baths - Standard	\$ 655	\$ 675	\$ 20	
<i>Graduate Weighted Average Increase</i>				3.0%

Notes:

- 1) For all undergraduate facilities, a fee of \$53 per student will be allocated to the Residence Hall Association (RHA) to support cultural, educational, and social programming from the above rates.
- 2) The percentage increase is calculated and rounded to end in 0 for undergraduate rates and 5 for graduate rates for the academic year rate.
- 3) Undergraduate rates are for the academic year and double occupancy unless otherwise noted.
- 4) All single occupancy rooms are 150% of double room rate in Group One, Two & Three.
- 5) There is a \$150 nonrefundable application fee for undergraduate housing and \$50 nonrefundable application fee for graduate housing.
- 6) The proposed rates are per bed space.

EXECUTIVE SUMMARY

UNIVERSITY OF ARIZONA
 PROPOSED RATES FOR UNIVERSITY HOUSING
 2023-2024
(for information only)

P3 UNDERGRADUATE DORM	FY2023 RATE	FY2024 RATE	\$ CHANGE	% INCREASE
<u>Honors Village: ACC Public Private Partnership</u>				
Dorm Room - Double Suite	\$ 9,630	\$ 9,970	\$ 340	3.5%
Dorm Room - Single Suite	\$ 12,510	\$ 12,950	\$ 440	
Dorm Room - Single	\$ 12,510	\$ 12,950	\$ 440	
Apartment - Two Bedroom shared	\$ 10,280	\$ 10,640	\$ 360	
Apartment - Two Bedroom shared large	\$ 10,860	\$ 11,240	\$ 380	
Apartment - Four Bedroom singles	\$ 13,200	\$ 13,660	\$ 460	
Apartment - Four Bedroom singles full bed	\$ 13,410	\$ 13,880	\$ 470	

Notes:

- 1) Honors Village – The American Campus Communities (ACC) Private Public Partnership rent rates are projected to generate the ABOR established annual lease payment at 95% occupancy, including the master sub-lease yearly increase of 2.4% or the campus housing average, whichever is higher. For 2023-24 the increase, shown above, is 3.5%.
- 2) For all undergraduate facilities, a fee of \$53 per student will be allocated to the Residence Hall Association (RHA) to support cultural, educational, and social programming from the above rates.
- 3) The percentage increase is calculated and rounded to end in 0 for the academic year rate.
- 4) Undergraduate rates are for the academic year.
- 5) There is a \$150 nonrefundable application fee for undergraduate housing.
- 6) The proposed rates are per bed space.



Residence Hall Association
Likins Hall – A118
Housing and Residential Life

500 North Highland Ave.
The University of Arizona
Tucson, Arizona 85719
www.rha.arizona.edu

January 2, 2023

To the Arizona Board of Regents:

Each year, the Residence Hall Association and Housing & Residential Life Professional Staff develop a committee to develop an ideal housing rate for the upcoming academic year. The University of Arizona recognizes this collaboration as the Rate Setting Committee composed of members within the student organization and department. This committee consists of nine RHA Executive Board Members, the RHA Advisor, and a variety of staff members. The committee works to assess and review Housing & Residential Life as a revenue generating auxiliary for our institution and the department's budgeting foci. This takes place over the course of three committee meetings that allow each committee member to critically think and challenge decisions being made in order to make the on-campus living experience as accessible and affordable as possible. One of the values of the committee is ensuring the residential experience is affordable and the needs of the students are addressed.

On December 1, 2022, the Director of Administrative Services, Dana Robbins-Murray gave her final presentation with a budget overview of Housing and Residential Life, including internal factors such as building needs, resident safety, and deferred maintenance. Other factors that the committee assessed included minimum wage increases, local off-campus rent rates, cost of utilities, and the University of Arizona's housing rates compared to other Pac-12 partners.

The committee heard Housing and Residential Life's proposition for a 3.5% rate increase for the 2023-24 academic year. Two options were proposed: 1) that of a flat 3.5% increase across all four housing tiers; and 2) that of a varied rate increase, wherein Tiers Three and Four would take a higher rate increase than Tiers One and Two, still averaging out to 3.5% across all four tiers while lessening the burden of rising costs for low-income students.

Dana and other Housing Professional Staff presented the rate proposal to the RHA General Body, consisting of representatives from each of our nineteen (19) councils overseeing our twenty-three (23) residence halls, who had the opportunity to ask questions and give feedback. This was done over the process of various meetings with the RHA general body or representatives of the RHA Executive Board.

After answering our students' critical questions, addressing the needs of our students, and an active discussion of the proposal, **RHA has voted to endorse the varied rate increase proposal.** Members of the RHA General Body felt that this was the most appropriate, as it addressed the needs of our campus facilities while also taking into account the socioeconomic status of our students. On behalf of the Residence Hall Association, we fully support the varied rent increase option for the 2023-24 school year.

On behalf of the RHA General Body,

Isra Khan
President | Residence Hall Association
University of Arizona



UNIVERSITY OF ARIZONA
Sunset Fee Review
Finance, Capital, and Resources Committee - March 23, 2023

Academic Fees Reviewed in CY 2022

<u>Fee Name</u>	<u>Fee Type</u>	<u>Fee Amount</u>	<u>Purpose</u>	<u>Univ. Date Established</u>	<u>ABOR Date Established</u>	<u>Most Recent ABOR Action</u>	<u>Prior Year Actual</u>		<u>Current Year Estimate</u>		<u>Result and Recommendation</u>
							<u>Student Enrollment</u>	<u>Fee Revenue</u>	<u>Student Enrollment</u>	<u>Fee Revenue</u>	
Honors Program Fee	Program Fee	\$475/ semester	To support continuing and improved academic programming, student retention, experience, and overall success.	08/01/21	4/16/21	4/16/21	3,475	\$3,301,122	3,900	\$3,518,999	No change recommended
Honors Online and Distance	Program Fee	\$95/ semester	To create meaningful Honors College opportunities and experiences for remote learners and encourage participation from this population.	08/01/21	N/A	N/A	10	\$1,805	8	\$1,520	No change recommended
Cellular & Molecular Medicine: Genetic Counseling Graduate Program	Program Fee	\$3000/ term	Fees support time and effort commitments from the faculty, expenses related to student clinical training, purchase new technology for students, student travel expenses to attend national conferences.	August 2018	4/7/17	4/7/17	10	\$60,000	10	\$57,000	No change recommended
Cellular & Molecular Medicine: Graduate Certificate in Biomedical Sciences	Program Fee	\$50/ unit	Fees used to design & implement courses; support advising; provide technical experiences	August 2015	5/4/15	5/4/15	2	\$1,500	2	\$950	No change recommended
Cellular & Molecular Medicine: Master of Science	Program Fee	\$50/ unit	Fees used for advising and technical experiences; support faculty, staff, and department; used to design and implement flexible and innovative courses	August 2014	4/3/14	4/3/14	37	\$25,138	18	\$22,900	No change recommended
Pharmacology: MS in Pharmacology/ Perfusion Sciences	Program Fee	\$500/ term	Fees used to set up and maintain specialized equipment and training on the equipment	August 2016	4/8/16	4/8/16	6	\$6,500	6	\$6,500	No change recommended
CMM 401	Course Fee	\$ 300	Consumable Supplies	Summer 2012	-	-	7	\$2,100	10	\$3,000	No change recommended
CMM 501	Course Fee	\$ 300	Consumable Supplies	Summer 2012	-	-	32	\$9,300	30	\$9,000	No change recommended
CMM 565A	Course Fee	\$ 42	Lab/Studio Supplies/Equipment	Spring 2015	N/A	N/A	N/A	\$0	N/A	\$0	No change recommended
PSIO 201	Course Fee	\$ 137	Lab/Studio Supplies/Equipment	August 2022	4/7/22	4/7/22	1366	\$202,172	1766	\$241,942	No change recommended
PSIO 202	Course Fee	\$ 103	Lab/Studio Supplies/Equipment	August 2020	5/7/20	5/7/20	997	\$118,395	1234	\$127,102	No change recommended
PSIO 425	Course Fee	\$ 63	Lab/Studio Supplies/Equipment	August 2022	4/7/22	4/7/22	19	\$1,102	24	\$1,512	No change recommended

UNIVERSITY OF ARIZONA
Sunset Fee Review
Finance, Capital, and Resources Committee - March 23, 2023

Academic Fees Reviewed in CY 2022

<u>Fee Name</u>	<u>Fee Type</u>	<u>Fee Amount</u>	<u>Purpose</u>	<u>Univ. Date Established</u>	<u>ABOR Date Established</u>	<u>Most Recent ABOR Action</u>	<u>Prior Year Actual</u>		<u>Current Year Estimate</u>		<u>Result and Recommendation</u>
							<u>Student Enrollment</u>	<u>Fee Revenue</u>	<u>Student Enrollment</u>	<u>Fee Revenue</u>	
Master of Legal Studies (MLS)	Law Fixed Rate Program Fee	\$26,000/ fixed	All ABOR approved College of Law professional degree programs are currently offered under a flat/fixed tuition/fees cost structure, providing students with more transparency and predictability in managing their cost of education. The Master of Legal Studies (MLS) degree program was introduced in Fall 2013, in response to demand from nonlawyers who seek training in specific areas of law. The program is designed for professionals practicing in areas such as journalism, government, hospital administration, education administration, human relations, criminal and juvenile justice, the court system, business, and other professionals who work with lawyers or in heavily regulated settings. The existing fixed rate, applied on a prorated per-unit basis of \$866.67/unit, supports key personnel, such as institutional and advising, support staff, student services and support, and general operating expenses for delivering instruction.	August 2016	4/8/16	4/8/16	23		21		No change in Law tuition or fees during this sunset review process.
Master of Professional Studies Indigenous Governance (MPS)	Law Fixed Rate Program Fee	\$26,000/ fixed	All ABOR approved College of Law professional degree programs are currently offered under a flat/fixed tuition/fees cost structure, providing students with more transparency and predictability in managing their cost of education. The MPS program is one of the suite of programs offered as part of the College of Law's Indigenous People's Law and Policy Program (IPLP). The MPS program attracts students seeking to enhance their knowledge of the intersection of law, governance, and public administration. MPS continues to be priced competitively, and, more importantly, the fee allows part-time student participation, which is where the demand for courses in Indigenous governance currently lies. The fee supports institutional and advising personnel, support staff expenses, operating expenses, and student services. The benefits include but are not immitted too, allowing for better individual student-focused of time that faculty spend with each student, the costs of providing a fully-equipped legal library, as well as research and instructional facilities, administration, and student support funds necessary to make all law programs successful.	August 2016	4/8/16	4/8/16	5	\$69,621	6	\$93,997	No change in Law tuition or fees during this sunset review process.

UNIVERSITY OF ARIZONA
Sunset Fee Review
Finance, Capital, and Resources Committee - March 23, 2023

Academic Fees Reviewed in CY 2022

<u>Fee Name</u>	<u>Fee Type</u>	<u>Fee Amount</u>	<u>Purpose</u>	<u>Univ. Date Established</u>	<u>ABOR Date Established</u>	<u>Most Recent ABOR Action</u>	<u>Prior Year Actual</u>		<u>Current Year Estimate</u>		<u>Result and Recommendation</u>
							<u>Student Enrollment</u>	<u>Fee Revenue</u>	<u>Student Enrollment</u>	<u>Fee Revenue</u>	
Master of Law (LLM) & Doctor of Judicial Science (SJD)	Law Fixed Rate Program Fee	\$26,000/fixed	All ABOR approved College of Law professional degree programs are currently offered under a flat/fixed tuition/fees cost structure, providing students with more transparency and predictability in managing their cost of education. The LLM and SJD programs operate as integrated programs, sharing and leveraging many of the same costs of instruction. Tuition funding continues to be applied to improve the College's library and research materials, student affairs areas, career and professional development opportunities, and increase the course offerings and focus areas to meet student demands. The costs of instruction also includes the amount of individual, student-focused time faculty spend with each student, research and instructional facilities, administration, and student support funds necessary to make all law programs successful.	August 2016	4/8/16	4/8/16	12	\$41,175	13	\$42,906	No change in Law tuition or fees during this sunset review process.
Juris Doctor (JD)	Law Fixed Rate Program Fee	\$24,500/fixed RES \$29,000/fixed NR	All ABOR approved College of Law professional degree programs are currently offered under a flat/fixed tuition/fees cost structure, providing students with more transparency and predictability in managing their cost of education. As a highly regulated professional program, our accreditation process mandates significant resource inputs and quality checks to ensure a high-quality experience for students in all programs. The JD and AJD programs operate as fully integrated programs, sharing and leveraging the same costs of instruction. The fee supports institutional and advising personnel, support staff expenses, and operating expenses. Tuition and fees funding continues to be applied to improve the College's library and research materials, student affairs areas, career and professional development opportunities, and increase the course offerings and focus areas to meet student demands.	August 2016	4/8/16	4/8/16	316		304		No change in Law tuition or fees during this sunset review process.
							1,968,306		1,873,831		

UNIVERSITY OF ARIZONA
Sunset Fee Review
Finance, Capital, and Resources Committee - March 23, 2023

Academic Fees Reviewed in CY 2022

<u>Fee Name</u>	<u>Fee Type</u>	<u>Fee Amount</u>	<u>Purpose</u>	<u>Univ. Date Established</u>	<u>ABOR Date Established</u>	<u>Most Recent ABOR Action</u>	<u>Prior Year Actual</u>		<u>Current Year Estimate</u>		<u>Result and Recommendation</u>
							<u>Student Enrollment</u>	<u>Fee Revenue</u>	<u>Student Enrollment</u>	<u>Fee Revenue</u>	
Juris Doctor with Advanced Standing (AJD)	Law Fixed Rate Program Fee	\$24,500/ fixed RES \$29,000/ fixed NR	All ABOR approved College of Law professional degree programs are currently offered under a flat/fixed tuition/fees cost structure, providing students with more transparency and predictability in managing their cost of education. As a highly regulated professional program, our accreditation process mandates significant resource inputs and quality checks to ensure a high-quality experience for students in all programs. The JD and AJD programs operate as fully integrated programs, sharing and leveraging the same costs of instruction. The fee supports institutional and advising personnel, support staff expenses, and operating expenses. Tuition and fees funding continues to be applied to improve the College's library and research materials, student affairs areas, career and professional development opportunities, and increase the course offerings and focus areas to meet student demands.	August 2016	4/8/16	4/8/16	7	\$2,700,500	12	\$2,875,000	No change in Law tuition or fees during this sunset review process.

UNIVERSITY OF ARIZONA
Sunset Fee Review
Finance, Capital, and Resources Committee - March 23, 2023

Class Fees Decreased or Eliminated in CY 2022

<u>Fee Name</u>	<u>Fee Amount</u>	<u>Amount of Decrease</u>	<u>Eliminated Fee</u>	<u>Purpose</u>	<u>Univ. Date Established</u>	<u>ABOR Date Established</u>	<u>Most Recent ABOR Action</u>	<u>Reason for Decrease/Elimination</u>
HNRS 110	\$73		X	Field Trip	12/15/14	N/A	N/A	Looking at enrollment data, this course has not been offered since Summer 2016. We decided to delete as part of this review.