

EXECUTIVE SUMMARY

Item Name: Setting Tuition, Academic Fees and Residence Housing and Meal Plans for the AY 2023-2024 and Maximum Growth Rates for AY 2024-25 to AY 2028-29

Action Item

Requested Action: The board office asks the board to approve the universities' proposed base tuition, academic fees and residence housing and meal plans for AY 2023-24; and maximum growth rates for AY 2024-25 to 2028-29, for Arizona State University, Northern Arizona University, and the University of Arizona, as described in this executive summary.

Background

- This agenda item covers the AY 2023-24 student tuition and fee requests, including base tuition and mandatory fees, differential tuition, college fees, program fees, class fees, other academic fees; and residence housing rates and meal plans.
- AY 2023-24 is the last year for setting tuition under the previous board policy. Beginning academic year 2024-25, the board will set percentage growth rates for resident tuition and fees, and housing and dining plans.
- On March 10, 2023, the Presidents announced their recommendations for the 2023-24 tuition and fees rates, and the proposed growth ranges for academic years 2024-25 to 2028-29. Each university's recommendations appear under the respective university tab in this Executive Summary.
- Throughout the year, the board receives information from the universities on their budgets and costs, academic strategic plans, educational quality, enrollment, and financial aid, which provide a framework for the university presidents' tuition proposals.
- The board may also consider:

Funding adequacy

- The amount of state support provided to each university,
- Revenues generated from tuition and academic fees,
- Resources to advance board and university statewide goals, including the New Economy Initiative and workforce development,
- Resources to advance university-specific strategic goals, and
- Inflation factors associated with fluctuations in economic conditions (Higher Education Price Index (HEPI), Consumer Price Index (CPI))

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Affordability/Accessibility:

- Net cost of attendance,
- Student financial aid,
- High access/Lower cost options

Summary of university requests:

ASU – 2023-24 Tuition, Fees, Housing & Dining Proposals

- Consistent with the university’s pledge not to increase resident tuition by more than 3 percent, ASU proposes a 3.0 percent tuition increase for all resident students and 5.0 percent increase for all nonresident students. For online, ASU proposes a 2.0 percent increase per credit hour.
- Under ASU’s college fee structure, most undergraduate students pay a college fee in addition to base tuition. Consistent with the increase from FY 2023 for campus immersion resident tuition, ASU proposes a 3.0 percent increase to college fees for resident and nonresident students (rounded to the nearest \$10). Below is the proposed undergraduate college fee pricing structure for campus immersion students. For digital immersion students, ASU proposes an increase in the college fee of \$1-\$2 per credit hour, depending on the college.

College Fee Level	Resident				Nonresident			
	Current	2023-24 Proposed	Increase		Current	2023-24 Proposed	Increase	
			\$	%			\$	%
1	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%
2	\$220	\$230	\$10	3.0%	\$370	\$380	\$10	3.0%
3	\$790	\$810	\$20	3.0%	\$1,350	\$1,390	\$40	3.0%
4	\$1,080	\$1,110	\$30	3.0%	\$1,850	\$1,910	\$60	3.0%

- ASU’s 2023-24 proposal includes both new program fees and increases to existing program fees for graduate students.
 - ASU proposes three new graduate program fees in: Graduate Certificate in Medical Nutrition (online), MS Population Health, and MS Psychology (Positive Psychology).
 - ASU proposes increases in four existing program fees in: MA Political Psychology (online), MS Global Health (online), MBA Executive Program, and MBA Online Program.

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- For other academic fees, ASU proposes two new fees and increases to three existing fees.
 - ASU proposes two new fees for:
 - Undergraduate Transfer Student Enrollment Services, a one-time per student \$250 enrollment fee beginning Spring 2024 for all new campus immersion transfer students of which \$150 of the fee would be applied directly to first-semester tuition, and the remaining \$100 would support services for new transfer students.
 - Graduate Student Enrollment Services, a one-time per student \$250 enrollment fee beginning Spring 2024 for all new campus immersion graduate students (College of Law exempted) of which \$150 of the fee would be applied directly to first-semester tuition, and the remaining \$100 would support services for new campus immersion graduate students.
 - ASU proposes increases to three existing mandatory fees for:
 - Health and Wellness fee, from \$55 to \$80 per semester. This fee supplements the operation of ASU Health and Counseling Services. Funding supports a portion of the operating budget for medical and psychological services and health education and promotion.
 - Student Services Facility Fee, from \$75 to \$100 per semester. This fee increase will be used to increase services such as meeting spaces and dining providers. Examples of past projects this fee supported are the expansion of Sun Devil Fitness and Wellness Complexes, and development of the student pavilion on the Tempe campus.
 - Graduate Student Support Fee (Campus Immersion), from \$130 to \$135 per semester. This fee, a consolidation of class fees, iCourse/Hybrid fees, and the technology fee into a single charge helps fund resources and services that support graduate students, including technology resources and services; instructional and laboratory expenses in departments and schools; and graduate student services and financial support.
- For housing and meal plans:
 - ASU proposes to increase ASU-owned student housing by an average of 5 percent (an average of \$379 per year). The increase enables University Housing to address deferred maintenance, ADA/accessibility, building integrity and functionality, life safety, energy conservation measures, and anticipation of increase in utilities. For meal plans,
 - ASU proposes an average increase of 5.5 percent across all meal plans (an average of \$280 per year). The increase considers the increased food costs, increases in utility costs and additional operating and programming expenditures including worker wages.

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ASU 2024-25 through 2028-29 Growth Rate Proposals

- ASU continues its (10 year) pledge to cap tuition increases at no more than 3 percent through 2030. Therefore, ASU’s proposed growth rates for tuition are 3.0 for all resident students, including a 3.0 percent growth rate for ASU’s undergraduate college fee. For all other academic fees including mandatory fees ASU proposes a growth rate of 10.0 percent or \$100, whichever is greater. The proposed growth rate for housing and dining is also 10.0 percent or \$100, whichever is greater.

ASU Maximum Growth Rate Proposals

	Main Campus (Immersion)	Freshman & Sophmores @ Polytechnic School and New College	Colleges at Lake Havasu	Rural Community College Based Programs	All campuses
	Resident Undergraduate				Resident Graduate
2023-24 Tuition Proposed	\$11,308	\$10,178	\$6,786	\$6,786	\$12,376
2024-25 to 2028-29 Maximum Range	3.0%	3.0%	3.0%	3.0%	3.0%
2024-25 Maximum Tuition Allowed	\$11,647	\$10,483	\$6,990	\$6,990	\$12,747

	UG College Fees	UG - Mandatory Fees	Graduate - Mandatory Fees	Other Academic Fees
2023-24 Proposed	various	various	various	various
2024-25 to 2028-29 Maximum Range	3%	the greater of 10% or \$100	the greater of 10% or \$100	the greater of 10% or \$100
2024-25 Maximum				

	Housing	Meal Plans
2023-24 Proposed	\$7,098 - \$10,868	\$2,630 - \$7,760
2024-25 to 2028-29 Maximum Range	the greater of 10% or \$100	the greater of 10% or \$100
2024-25 Maximum	\$7,808 - \$11,955	\$2,893 - \$8,536

NAU – 2023-24 Tuition, Fees, Housing & Dining Proposals

- As per the new tuition and fee policy, NAU is phasing out its Pledge program. Undergraduate students starting Fall 2022 and before will continue with the guaranteed tuition program, so the majority of undergraduate students will see no base tuition increase. For new students starting Fall 2023, NAU proposes a tuition increase of 3 percent for resident undergraduate students at the Flagstaff campus and for resident graduate students NAU proposes an increase of 4.0 percent at the Flagstaff campus.

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- For NAU’s statewide campuses (including Yavapai and Yuma), NAU proposes to align tuition to the same level as the Flagstaff campus, for both undergraduate and graduate students. Under NAU’s proposal, undergraduate tuition increases from \$8,228 to \$11,352 (+38.0%), as scholarship structures are aligned. Resident and nonresident undergraduate students pay the same tuition rate at the statewide campuses. For resident graduate students, tuition increases from \$10,968 to \$11,846 (+8.0%), and nonresident graduate tuition from \$26,902 to \$29,338 (9.1%).
- For both undergraduate and graduate, nonresident, and international students NAU proposes a 5.0 percent increase for nonresident students and 4.8 percent increase for international students.
- Beginning 2022-23, NAU simplified its undergraduate tuition and fees structure by establishing an undergraduate college fee, thereby eliminating undergraduate program and course fees. Under NAU’s college fee structure, all undergraduate students pay a college fee in addition to base tuition. NAU proposes a 4.0 percent increase to its college fee pricing structure for both resident and nonresident students.
- NAU’s college fee has three rate structures, and under NAU’s 2023-24 proposal the college fee will range from \$416-\$1,040 for undergraduate resident students, and \$624 to \$1,560 per year for nonresident and international students. Below is the proposed college fee structure:

College Fee Level	Resident				Nonresident			
	Current	2023-24 Proposed	Increase		Current	2023-24 Proposed	Increase	
			\$	%			\$	%
1	\$400	\$416	\$16	4.0%	\$600	\$624	\$24	4.0%
2	\$600	\$624	\$24	4.0%	\$900	\$936	\$36	4.0%
3	\$1,000	\$1,040	\$40	4.0%	\$1,500	\$1,560	\$60	4.0%

- For NAU online, NAU proposes a per credit hour increase of 1.7 percent (+\$8) for undergraduates and 4.3 percent increase (+\$25) for graduate students.
- For personalized learning, NAU recommends increasing the subscription rate 3.2 percent.
- NAU proposal includes increases to two existing program fees:
 - Undergraduate Honors College-Honors program fee increase of \$10 per semester to help deal with inflationary pressures and maintain current levels of programming and student support, and
 - Doctor of Physical Therapy program fee increase from \$3,000 to \$5,200 per semester. The fee increase will apply to all incoming cohorts starting Fall 2023. The proposed increase will help cover costs related to support, student attainment, instructional and simulations labs, specialized software needs, and equipment maintenance.

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- For other academic fees, NAU proposes one new fee and an increase to a mandatory fee:
 - NAU’s proposal includes a new International Graduate Enrollment Fee of \$325. This fee is currently applied to all undergraduate students including undergraduate international students. This extension to graduate international students will provide more targeted services and support to all international students.
 - NAU proposes an increase of \$12 per semester to the Information Technology fee to offset increases in operational expenses, improvements to cyber security, enhances to NAU-Flex classrooms, WIFI, and student software.
- For housing and meal plans, NAU proposes to increase student housing by an average of 4.25 percent (about \$305 per year). Meal plans are proposed to increase by an average of 6.0 percent (about \$316 per year). Meal plan rates are guaranteed for two years, so for most current participants, there will be no increases for 2023-24.

NAU 2024-25 through 2028-29 Growth Rate Proposals

- NAU’s proposed growth rates for tuition are 3.5 percent for undergraduate students and 5.0 percent for graduate students and academic and mandatory fees. The proposed growth rate for housing and dining is 7.0 percent and 8.0 percent, respectively.

NAU Maximum Growth Rate Proposals

	Main Campus (Immersion)	Statewide Locations	Main Campus (Immersion)	Statewide Locations
	Resident Undergraduate		Resident Graduate	
2023-24 Tuition Proposed	\$11,352	\$11,352	\$11,846	\$11,846
2024-25 to 2028-29 Maximum Range	3.5%	3.5%	5.0%	5.0%
2024-25 Maximum Tuition Allowed	\$11,749	\$11,749	\$12,438	\$12,438
	Academic Fees	Mandatory Fees	Housing	Meal Plans
2023-24 Proposed	various	\$1,300	\$6,444 - \$8,592	\$5,130 - \$6,798
2024-25 to 2028-29 Maximum Range	5%	5%	7%	8%
2024-25 Maximum		\$1,365	\$6,895 - \$9,193	\$5,540 - \$7,342

UArizona – 2023-24 Tuition, Fees, Housing & Dining Proposals

- For resident students UArizona proposes a 3 percent tuition increases for all new students and non-guarantee continuing resident students (both undergraduate and graduate students). Under UArizona’s Guaranteed Tuition Program, both tuition and mandatory fees for undergraduate students are guaranteed at the same rate for four consecutive years, so most current undergraduate students will see no increases in tuition or mandatory fees.

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- For nonresident students, UArizona proposes an increase of 4.0 percent for undergraduate students and proposes no increases in graduate students.
- For Arizona Online, UArizona proposes no increases to the current rates.
- For Distance Programs, UArizona proposes no increases for undergraduate students, and for graduate students proposes to increase the per credit hour upper range by 9 percent.
- For UArizona Global Micro Campuses, UArizona proposes no increases.
- For the Colleges of Medicine in Tucson and Phoenix, UArizona proposes a 4.75 percent increase for resident students and a 1.25 percent increase for nonresident students. The proposed rate increases will apply to all first through fourth-year students.
- For the College of Veterinary Medicine-- UArizona proposes to maintain current tuition levels.
- The mandatory fee Recreation Center Program is adjusted annually based on the Consumer Price Index (CPI). In March of 2002, students voted to assess themselves a \$3.00 per semester program fee (with annual increases based on the Consumer Price Index) to assist with the funding of Campus Recreation programs. The current fee is \$4.68 increasing to \$4.98 based on CPI-U (December 2022).
- For housing, UArizona proposes to increase student housing by an average of 3.5 percent (between \$150-\$340 per year) for undergraduate housing and an average of 3.0 percent for graduate apartments.
- UArizona does not currently provide meal plans at its residence halls except at Honors Village. In April 2022, the board approved expanding its meal plans to include all on-campus residential freshman beginning Fall 2023. The expansion is identical to the plans currently offered for the Honors Village, with no increases being proposed. All other UArizona students will have the option to purchase the residential meal plan or continue with the current options of purchasing a meal plan through the Student Union, which then provides for discounts at the various eateries throughout campus including the student union.

UArizona 2024-25 through 2028-29 Maximum Growth Rate Proposals

- UArizona's proposed growth rates for tuition are 3.0 percent for undergraduate and graduate students, and 5.0 percent for academic fees/differential tuition and mandatory fees. The proposed growth rate for housing and dining is 7.5 percent and 5.0 percent respectively.

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UArizona Maximum Growth Rate Proposals

	Main Campus (Immersion)	SV & Associated Locations	Main Campus (Immersion)	SV & Associated Locations
	Resident Undergraduate		Resident Graduate	
2023-24 Tuition Proposed	\$11,871	\$9,693	\$12,718	\$12,297
2024-25 to 2028-29 Maximum Range	3.0%	3.0%	3.0%	3.0%
2024-25 Maximum Tuition Allowed	\$12,227	\$9,984	\$13,100	\$12,666

	Colleges of Medicine	College of Veterinary Medicine
	Resident	
2023-24 Tuition Proposed	\$37,789	\$47,277
2024-25 to 2028-29 Maximum Range	5.0%	5.0%
2024-25 Maximum Tuition Allowed	\$39,678	\$49,641

	Academic Fees & Differential Tuition	Mandatory Fees	Housing	Meal Plans
2023-24 Proposed	various	\$1,744	\$6,750 - \$9,610	\$3,880 - \$6,510
2024-25 to 2028-29 Maximum Range	5%	5%	7.5%	5.0%
2024-25 Maximum		\$1,831	\$7,256 - \$10,331	\$4,074 - \$6,836

Strategic Implications

- Five-year growth rates should allow universities to stay competitive, to adequately support enrollment growth, ongoing operations and maintenance, while also taking into account inflationary pressures. Revenues generated from tuition and fees play a primary role in funding the universities' and board strategic and business plans.
- Adequate state funding is critical to making Arizona's public universities accessible and affordable and the level of state support or lack thereof, is one driver of tuition decisions. Along with general fund appropriations, tuition and fee revenues support the operations and maintenance of the universities. Lack of sufficient funding from these combined sources limits the universities' ability to meet their planned goals.

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Cost Summary

- Under the Presidents' tuition proposals for 2023-24, incremental gross tuition and fee revenues estimates are \$279.0 million: \$237.4 million in base tuition and \$41.6 million in summer session, program fees, college fees, class fees and mandatory fees. Of the \$237.4 million in base tuition, \$142.8 million (60%) is attributable to enrollment growth and change in the mix of students.
- Accounting for the \$17.3 million for Regents financial aid set-aside and other financial aid programs supported from tuition and fees, the net tuition and fee revenues available for operations and strategic initiatives is approximately \$261.7 million.
- For enrollment, all three universities estimate increases in Fall 2023: 2.8 percent (3,579 FTE) at ASU, and 1.7 percent at NAU (444 FTE) and 2.4 percent at UArizona (1,154). Online enrollment is estimated to make up most of the growth at ASU (71%) and nearly half of the estimated increase for UArizona (46%). NAU projects a decrease in online enrollment of 153 students in Fall 2023.

History of FTE Enrollment Projection vs. Actual

	ASU	NAU	UA	Total
Fall 23 Estimate	130,769	27,362	49,080	207,211
Projected Increase over prior year actuals- Fall 2023 vs Fall 2022	3,579	444	1,154	5,177
	2.8%	1.7%	2.4%	2.6%
UNDERGRADUATE				
Res	62	402	(172)	292
NR	2,638	(213)	1,135	3,560
GRADUATE				
Res	(29)	6	74	51
NR	908	249	117	1,274
Total	3,579	444	1,154	5,177
Est Fall 2023 Online Enrollment	2,528	(153)	533	2,908
Online as a % of projected increase	71%	-34%	46%	56%

Statutory/Policy Requirements

- The Arizona Constitution Art. XI Sec. 6 provides that university "*instruction* furnished shall be as nearly free as possible." Article XI Sec.10 provides that the "legislature shall make such appropriations, to be met by taxation, as shall insure the proper maintenance of all state educational institutions and shall make such special appropriations as shall provide for their development and improvement."
- A.R.S. §15-1626 General Administrative Powers of the board authorizes the board to establish tuition.
- Board Policies 4-101 through 4-104 outline the process for which the board sets tuition and fees.

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**Summary of Revenue Impact of Tuition and Fee Increases
 FY 2023-24**

Summary of Revenue Impact of FY 2023-24 Tuition and Fee Increases

(In Thousands)	ASU	NAU	UA	System Total
Tuition & Fees				
FY23 Gross Tuition & Fee Estimate	2,448,823	375,453	1,083,729	\$3,908,004
FY24 Tuition Rate Increase	\$83,721	\$8,380	\$2,478	\$94,579
FY24 Tuition from Enrollment Growth/Change in mix (FY23 Rate)	\$95,331	\$3,741	\$38,480	\$137,552
Total Incremental Base Tuition	\$179,052	\$12,121	\$40,958	\$232,131
% of Base Tuition due to rate increase	47%	69%	6%	41%
% of Base Tuition due to growth/change in mix	53%	31%	94%	59%
FY24 Fee Revenue Increases (rate + enrollment growth)	\$22,110	\$9,644	\$15,139	\$46,893
FY24 Gross Tuition and Fee Estimates	\$2,649,985	\$397,217	\$1,139,826	\$4,187,028
FY24 Gross Incremental Tuition and Fee Revenue	\$201,162	\$21,764	\$56,097	\$279,023
Financial Aid:				
Regent Set Aside (Board Policy 4-309)	\$15,105	(\$5,026)	\$1,773	\$11,852
Differential Tuition/ Program Fee/College Fee Set Aside (Board Policy 4-104)	\$1,113	\$220		\$1,333
Other scholarships ¹	(\$27,048)	\$14,124	\$17,057	\$4,133
Total Financial Aid	(\$10,830)	\$9,318	\$18,830	\$17,318
FY24 Net Incremental Tuition and Fee Revenue	\$211,992	\$12,446	\$37,267	\$261,705
FY24 Incremental State Appropriations (Governor's Recommended Increase over FY 2022)				
Operating (includes reductions for FY23 one-time appropriations)	(\$45,873)	\$136	\$2,874	(\$42,863)
Capital Infrastructure Fund & Reseach Infrastructure Fund	\$262			\$262
Total New Sources Available for Ongoing and Strategic Expenditures	\$166,380	\$12,582	\$40,141	\$219,103
Estimated Fall 2023 Increase Student Enrollment (FTE)	2.8%	1.7%	2.4%	2.6%

¹ Includes financial aid related to incremental FY24 Arizona Promise Program funding.

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University Proposed Strategic Expenditures FY 2024

ARIZONA STATE UNIVERSITY

\$ in Thousands

Enrollment Growth related expenses	\$59,000
Investment in programs supported by fees	\$20,997
Investment in faculty hiring and academic support	\$14,600
Salary merit program	\$26,600
Benefit Increases	\$8,000
Support services investments	\$5,600
Debt service	\$16,700
Facilities costs (O&M, utilities, leases)	\$10,600
Technology investments	\$7,100
Total Strategic Investments	\$169,197
New Sources Available	\$166,380
Expenditure Reduction/Reallocation	<u>(\$2,817)</u>

NORTHERN ARIZONA UNIVERSITY

\$ in Thousands

Investments in programs supported by fees	\$2,998
Recruiting & retaining faculty and staff	\$9,000
Infrastructure Investments - Building and Technology	\$3,084
Total Strategic Investments	\$15,082
New Sources Available	\$12,582
Expenditure Reduction/Internal Reallocation	<u>(\$2,500)</u>

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\$ in Thousands

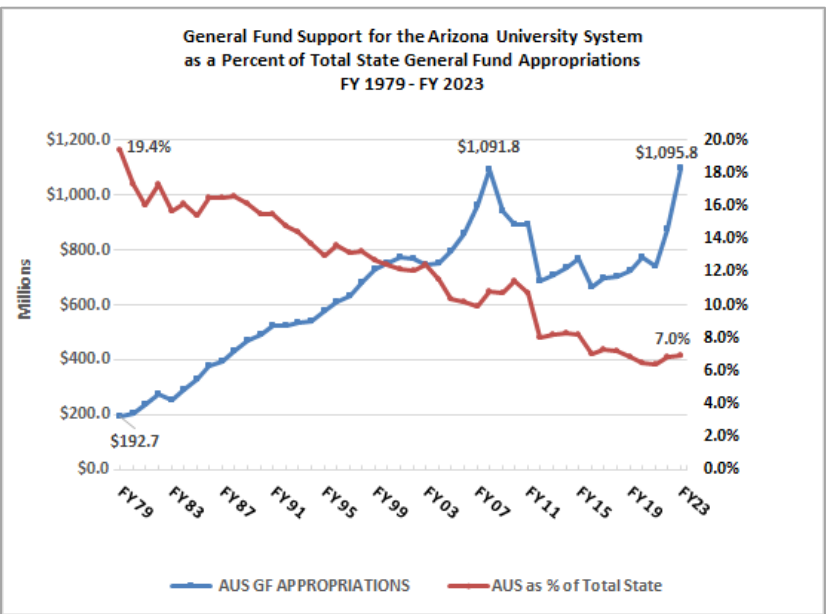
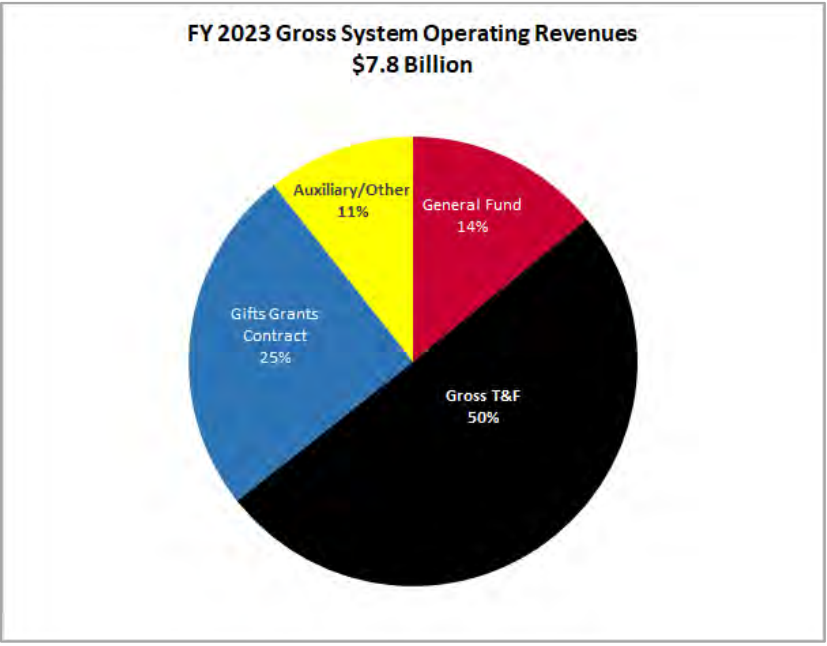
Faculty & Staff Salary Adjustments (including UCAP)	\$27,000
Benefits Costs	\$4,100
Enrollment Growth Expenses	\$11,400
Facilities Costs (operations & maintenance, utilities)	\$5,000
IT Infrastructure	\$12,400
Research Infrastructure Debt Service	\$3
Capital Infrastructure Debt Service	\$226
Investments in programs supported by fees	\$3,871
Veterinary Medicine Program	<u>(\$189)</u>
College of Medicine MD programs	\$2,953
Total Strategic Investments	\$66,764
New Sources Available	\$40,141
Expenditure Reduction/Internal Reallocation	<u>(\$26,623)</u>

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2023-24 Incremental Tuition and Fee Revenue Estimates by Type

		ASU	NAU	UA	UA COM	UA CVM	TOTAL UA	SYSTEM TOTAL
BASE TUITION								
UNDERGRADUATE								
Resident		5,330,500	11,957,800	(1,935,900)	0	0	(1,935,900)	15,352,400
Nonresident		108,626,400	(2,581,800)	37,632,700	0	0	37,632,700	143,677,300
Subtotal Undergraduate		113,956,900	9,376,000	35,696,800	0	0	35,696,800	159,029,700
GRADUATE								
Resident		(314,800)	1,503,000	1,348,700	2,252,500	425,500	4,026,700	5,214,900
Nonresident		65,409,500	6,525,200	1,033,300	863,400	(661,800)	1,234,900	73,169,600
Subtotal Graduate		65,094,700	8,028,200	2,382,000	3,115,900	(236,300)	5,261,600	78,384,500
Total Incremental Base Tuition								
		179,051,600	17,404,200	38,078,800	3,115,900	(236,300)	40,958,400	237,414,200
DIFFERENTIAL TUITION AND PROGRAM FEES								
Differential - Undergraduate		-					0	0
Program Fee - Undergraduate		-	25,000				0	25,000
Program Fee - Graduate		1,059,400	889,000				0	1,948,400
College Fee - Undergraduate		3,340,400	656,400				0	3,996,800
Incremental T&F from Enrollment Growth/Summer/Winter/Other		15,759,000	619,600	11,267,900			11,267,900	27,646,500
Total Differential Tuition and Program Fees								
		20,158,800	2,190,000	11,267,900	0		11,267,900	33,616,700
COURSE FEES/OTHER								
		830,300	(7,300)	0	0		0	823,000
MANDATORY FEE REVENUE (EXCLUDING AFAT)								
		1,121,000	2,177,500	3,870,600	0		3,870,600	7,169,100
GROSS TUITION AND FEE REVENUE								
		201,161,700	21,764,400	53,217,300	3,115,900	(236,300)	56,096,900	279,023,000
Financial Aid								
Base Tuition - Regents Financial Aid Set Aside (RSA)	14%	15,105,300	(5,025,600)	1,338,000	408,500	26,500	1,773,000	11,852,700
Differential/Program Fee - Financial Aid Set Aside	14%	1,112,500	219,900	0	0	0	0	1,332,400
Subtotal		16,217,800	(4,805,700)	1,338,000	408,500	26,500	1,773,000	13,185,100
Additional Financial Aid		(27,047,900)	14,124,100	17,376,300	(245,800)	(73,900)	17,056,600	4,132,800
Total Incremental Financial Aid		(10,830,100)	9,318,400	18,714,300	162,700	(47,400)	18,829,600	17,317,900
NET TUITION AND FEE REVENUE (Net of Financial Aid)								
		211,991,800	12,446,000	34,503,000	2,953,200	(188,900)	37,267,300	261,705,100
Revenue from Enrollment Growth/Change in mix								
Revenue from Enrollment Growth/Change in mix		95,330,700	9,024,100	36,678,100	2,038,500	(236,300)	38,480,300	142,835,100
Res (UG/Grad)		(12,451,900)	8,226,200	(1,784,100)	1,302,100	425,500	(56,500)	(4,282,200)
NR (UG/Grad)		107,782,600	797,900	38,462,200	736,400	(661,800)	38,536,800	147,117,300
Revenue from Rate Increase (Excludes Surcharge)		83,720,900	8,380,100	1,400,700	1,077,400	0	2,478,100	94,579,100
Res (UG/Grad)		17,467,600	3,862,800	179,300	0	0	179,300	21,509,700
NR (UG/Grad)		66,253,300	4,517,300	1,221,400	1,077,400	0	2,298,800	73,069,400
Total								
		179,051,600	17,404,200	38,078,800	3,115,900	(236,300)	40,958,400	237,414,200

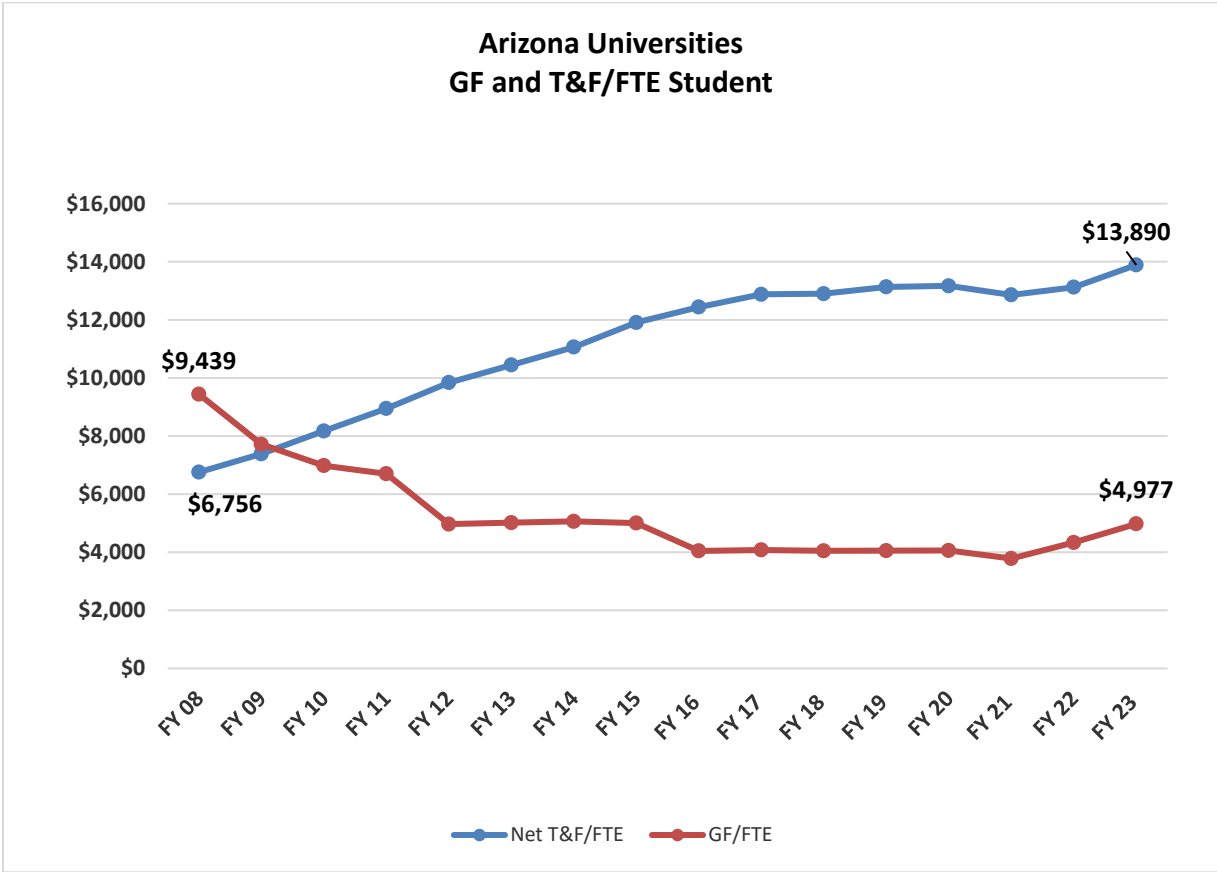
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For FY 2023, state General Fund appropriations make up about 14 percent of total operating revenues; gross tuition and fee revenues 50 percent; gifts, grants and contracts 25 percent, and other funds 11 percent. The FY 2023 state support is approximately at the same level as it was in FY 2008.

State general fund for higher education as a percent of total State general funds has been declining since 1979, when the Arizona University System received nearly 20 percent of the State's general fund. With declining state revenues and competing interests from other state supported entities, the universities' share of the state's general fund is now about 7.0 percent.

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In FY 2023 state support per FTE is \$4,977, a decrease of nearly 50 percent from FY 2008. Because of declining state support, Arizona universities depend more on other revenue sources including tuition and fee revenues. In FY 2008, tuition and fees per FTE student was \$6,756, and has more than doubled in FY 2023 to \$13,890.

EXECUTIVE SUMMARY

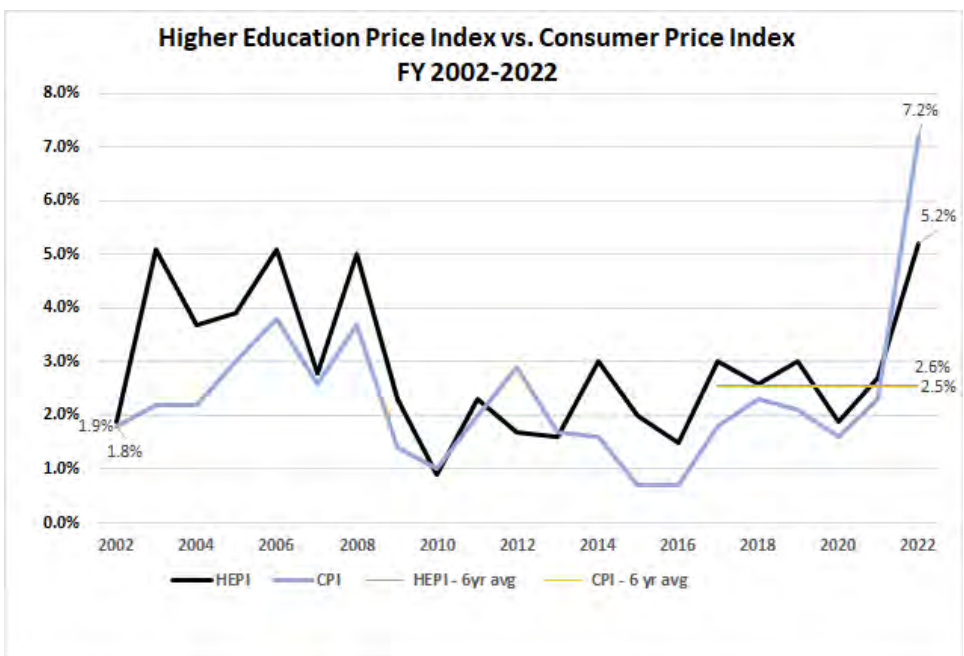
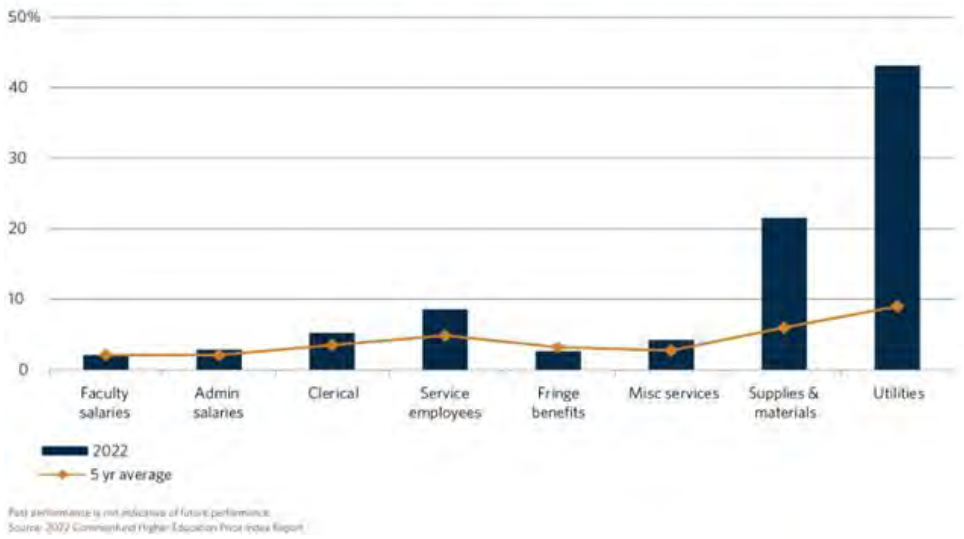


FIGURE 2: ANNUAL PERCENTAGE CHANGES IN THE 8 HEPI COST FACTORS VS. 5-YEAR AVERAGE



Past performance is not indicative of future performance.
 Source: 2022 Connecticut Higher Education Price Index Report.

Comparing HEPI and the CPI, in FY 2022 the CPI rose to 7.2 percent compared to HEPI at 5.2 percent. Historically, HEPI usually exceeds the CPI. Between 2018 and 2022, both HEPI and CPI averaged around 2.5 percent.

In FY 2022, Costs increased in all HEPI costs categories. The two categories with the greatest rate of inflation are utilities and supplies and materials.

EXECUTIVE SUMMARY

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MEMORANDUM

March 9, 2023

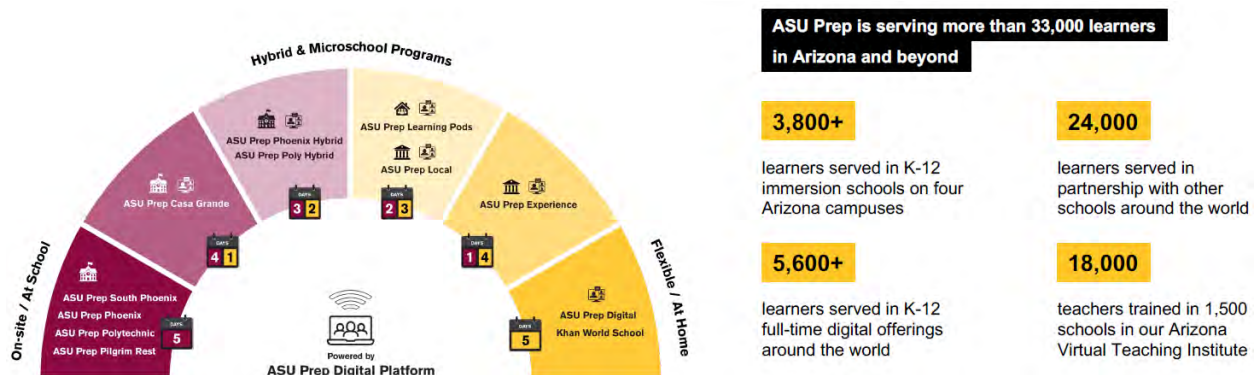
TO: Arizona Board of Regents

FROM: Michael M. Crow

RE: Tuition/Fee Proposal for FY24

The ASU Public Enterprise continues to evolve and advance rapidly. And, with ASU selected as the Most Innovative University in the U.S. for the eighth year, a new design aspiration has been added: “Practice Principled Innovation” which highlights that “ASU places character and values at the center of decisions and actions.”

Before individuals are even college age, ASU offers numerous programs and services to all ages in order to help prepare larger segments of society through in-person, hybrid and digital offerings.





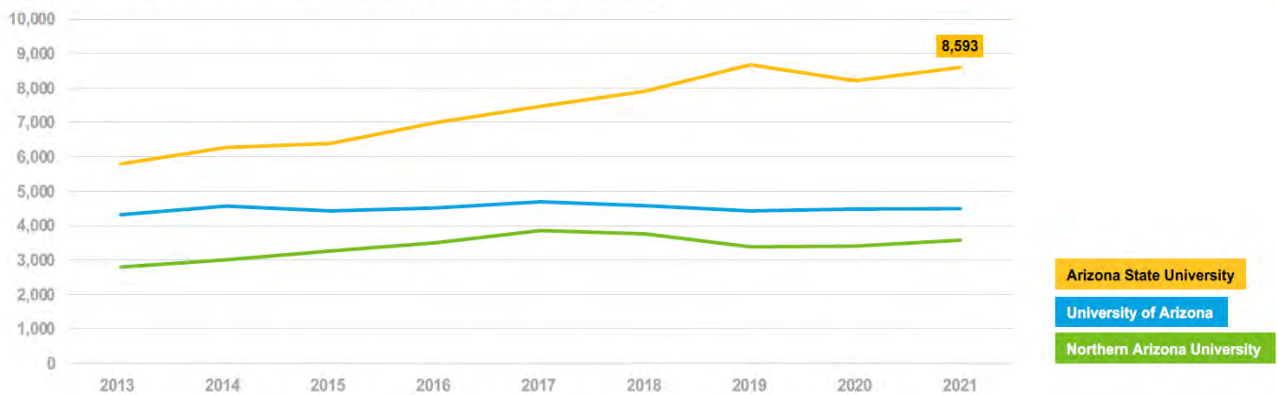
ASU college courses will be available on YouTube in March 2023 for any learner looking to pursue a college degree through a partnership with YouTube and Crash Course.

Learners can earn college credit in English Composition, College Math, US History and Human Communication.

Learners can watch course content for free. They can also opt to pay \$25 to take the full online course, with a separate fee for course credit.

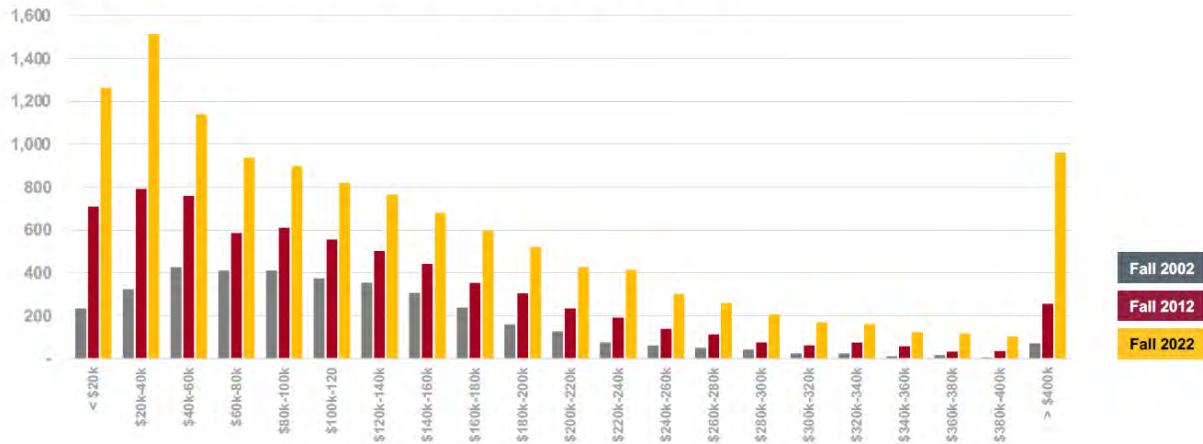
In FY23, all major areas of student enrollment and graduation are in an upward trajectory. The focus on Arizona first-year students is clearly evident and continues to grow. The chart below illustrates the positive trend line. And beyond the numbers, ASU has also increased the college going rate by high school. Last year, ASU enrolled students from 339 AZ high schools and this year, ASU enrolled graduates from 570 high schools or 88% of all AZ high schools.

Arizona First-Year Students Enrolled at ASU (Fall 2013 to Fall 2021)

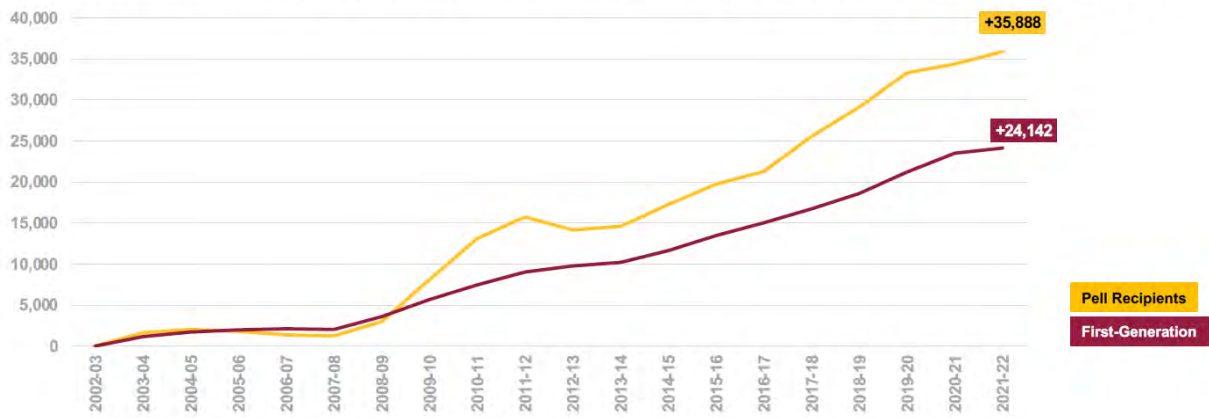


The first-year cohort also mirrors the economic diversity of the state, and diversity of origin.

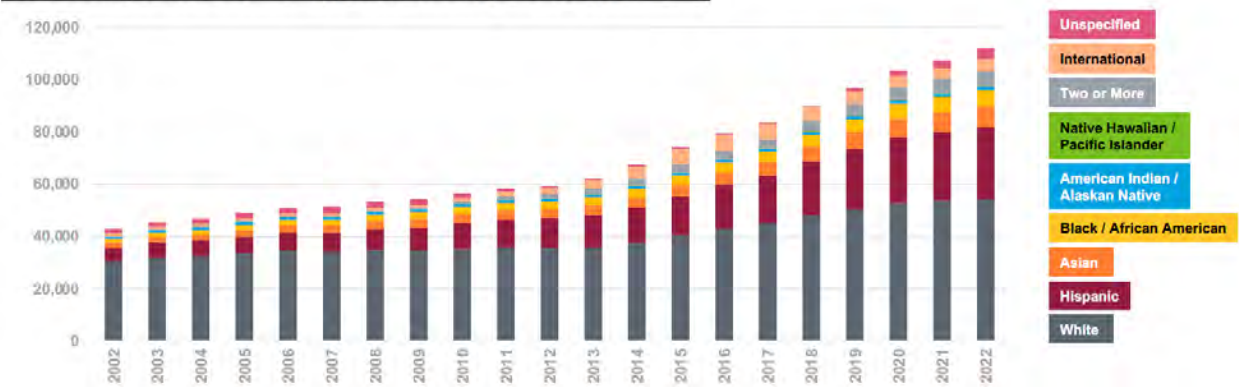
Full-Time First-Year Enrollment by Income (Fall 2002, Fall 2012, Fall 2022)



Change in Pell Grant Recipient and First-Generation Enrollments Relative to AY 2002-03 (AY 2002-03 to AY 2021-22)

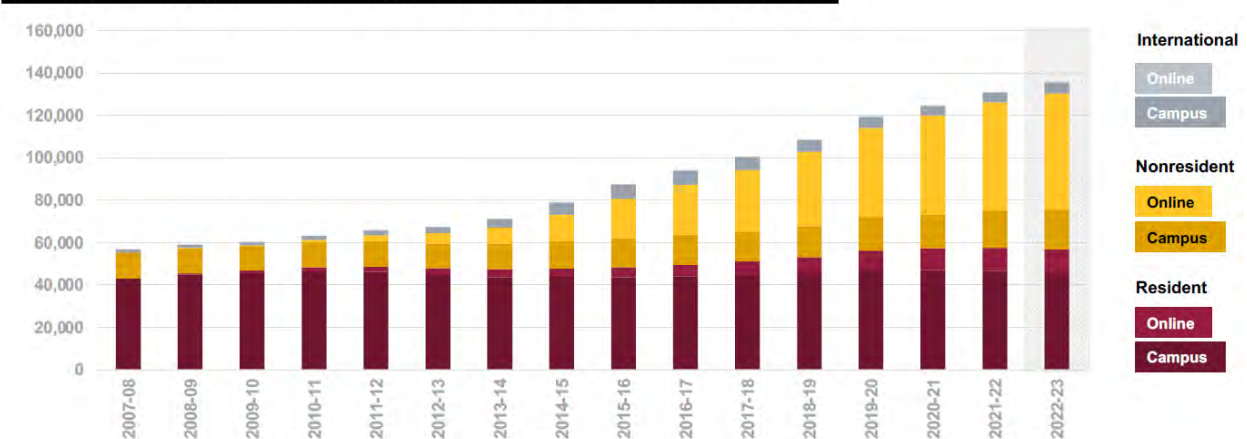


Total Undergraduate Enrollment by Race/Ethnicity (Fall 2002 to Fall 2022)



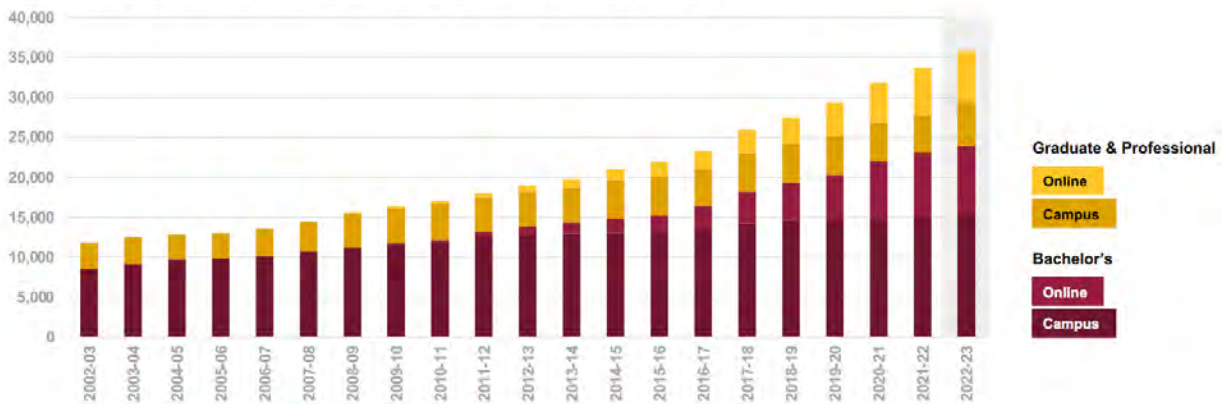
Beyond Arizona enrollment, ASU continues to attract non-resident and international students coupled with a significant increase in online students.

Undergraduate Enrollment (AY 2007-08 to AY 2021-22, Estimate for AY 2022-23)



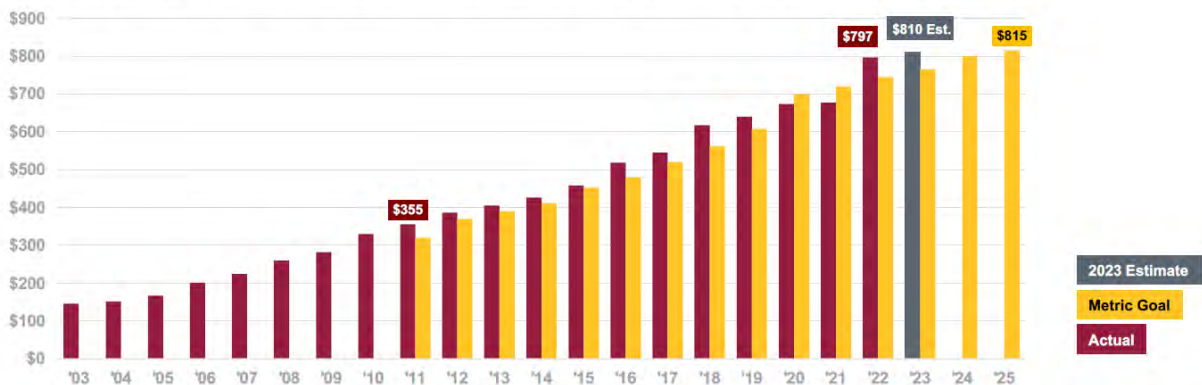
Significantly, ASU's goal is not only to provide access to as many students as possible, the goal is to graduate them. The chart below reflects that graduation is on the rise, providing the state, country and the world a well-equipped and prepared work force.

Total Degrees by Year (AY 2002-03 to AY 2021-22, Estimate for AY 2022-23)



Along with preparing an enterprising, innovative, educated workforce, ASU is recognized for its research that builds a better quality of life for everyone and supports the New Economy Initiative in numerous ways.

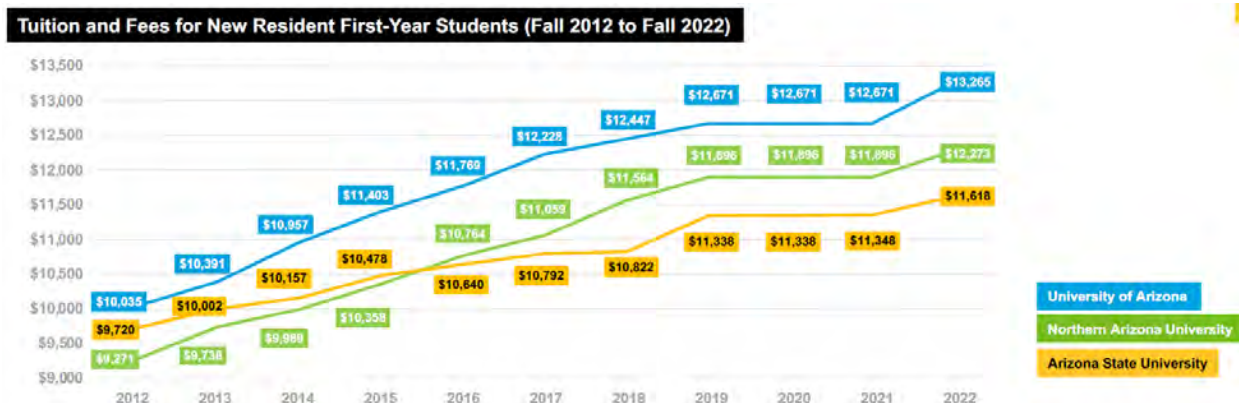
Expenditures Reported to NSF Higher Education Research and Development Survey (Dollars in Millions)



Through ongoing market research, the positive markers on preparing students for college, enabling and graduating them in record numbers will continue with the proposed tuition increase.

Proposal

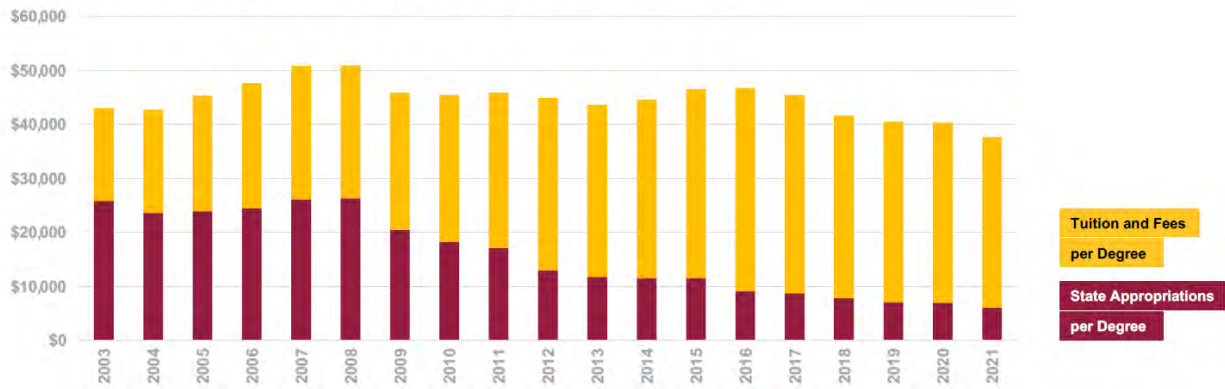
The proposal for Arizona undergraduate and graduate residents who are in campus immersion programs recommits a pledge made since 2013 that caps an increase at 3% or less. That commitment was reiterated in FY20 for another 10 years. For FY24, the increase will be 3%. The Polytechnic School and New College first and second year students resume 10% reduction of base tuition.



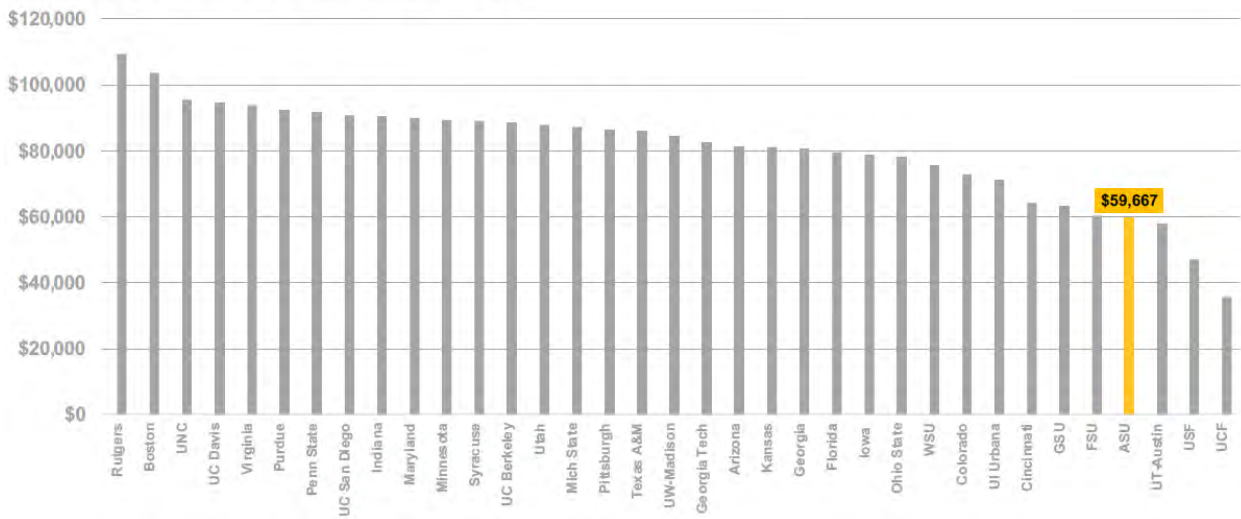
In comparison, the Higher Education Price Index (HEPI) and Consumer Price Index (CPI) are both higher than the ASU proposed tuition rates. In FY22 higher education costs rose 5.19% (HEPI), representing a 91% year-over-year increase from FY21 cost growth of 2.72%. Urban households' prices for goods and services rose by 5.18% (CPI) in FY22. On average, colleges and universities experienced similar inflationary pressure on costs of production (HEPI) as urban household purchasing budgets (CPI) in FY22.

Another comparison identifies the portion tuition contributes compared to state appropriation and more comprehensively, how ASU compares to similar universities across the U.S. ASU ranks 4th from the bottom regarding state appropriation commitment.

Tuition and Appropriations per Degree (FY 2003 to FY 2021) in 2003 Dollars



Tuition and Appropriations per Degree for Universities Sharing Key Design Elements with ASU (FY 2021)



The out-of-state and international student undergraduate and graduate proposal is 5%. ASU remains a strong interest of international students as noted in both its ranking and also the variety of countries students are originating.



No. 1

public university chosen by international students

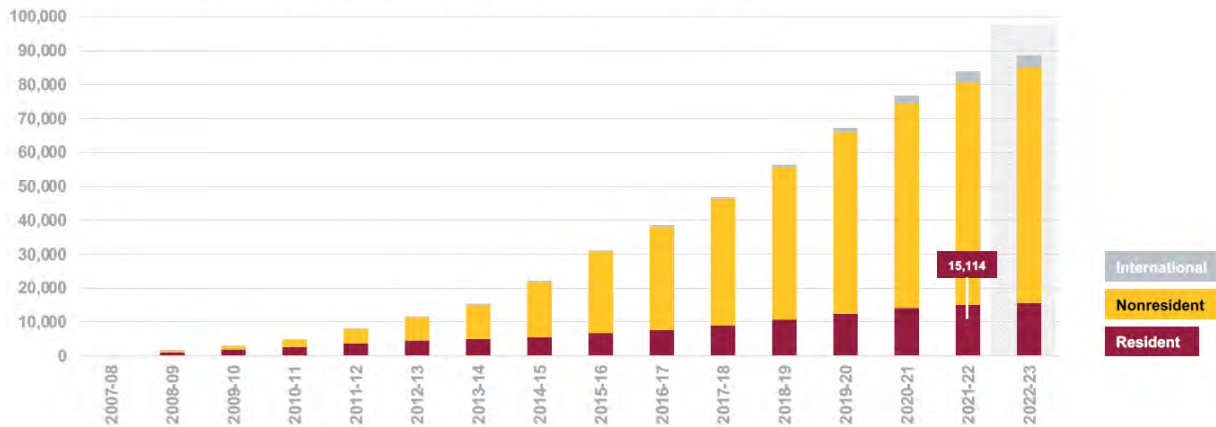
Institute of International Education, 2021

Top 10 Countries

- | | |
|-------------------|----------------------|
| India | Taiwan |
| China | Vietnam |
| Saudi Arabia | Mexico |
| Canada | Egypt |
| Republic of Korea | United Arab Emirates |

Online enrollment continues to have an exponential increase through its offerings. ASU proposes a 2% tuition increase and 2% increase in fees. Capping online Arizona student tuition equal to the immersion students will also continue.

Total Online Enrollment (AY 2007-08 to AY 2021-22, Estimate for AY 2022-23)



Two undergraduate college fees and several graduate academic fees are proposed as described below.

Undergraduate College Fees

Undergraduate College Fee – Campus Immersion

\$0-\$30/year for resident students

\$0-\$60/year for non-resident students

The Undergraduate College Fee for campus immersion students was established during the 2019 ABOR fee cycle as a part of ASU's restructure of tuition and fees. This created a far simpler system of tuition and fees by bundling the existing tuition, mandatory fees, differential tuition, program fees, and course fees into a simple structure with:

- a base tuition amount
- a single bundled fee for the existing mandatory student-initiated fees and AFAT,
- a line item for one of four levels of undergraduate college fee, where applicable.

The Undergraduate College Fee funds a variety of the costs to offer undergraduate programs, including instruction, academic support, student services, and related facilities. The increase this year takes into consideration that to expand impact, additional investments have to be made to meet the increased demand.

Undergraduate College Fee – Digital Immersion

\$0-\$2/credit increase

Similar to the Undergraduate College Fee for immersion students, the digital immersion fee was established during the 2020 ABOR fee cycle as a part of ASU's restructure of digital immersion tuition and fees.

The Undergraduate College Fee funds a variety of the costs to offer undergraduate programs, including instruction, academic support, student services, and related technologies. The increase this year is based on the need to expand impact, additional investments have to be made to meet the increased demand.

Graduate Program Fees

College of Health Solutions

GC Medical Nutrition (Digital Immersion)

\$2,000/semester – new program fee

The awareness of the lack of nutrition education is widespread within medical training. The Graduate Certificate in Medical Nutrition will provide students an evidence-based foundation in nutrition and the relationship between diet and chronic disease. Students will strengthen their knowledge base and skills in nutrition to facilitate targeted discussions with patients and clients about healthy diets. This certificate is designed to provide health care professionals relevant and useful nutrition basics that can be immediately implemented in practice. Currently, no other medical nutrition graduate certificates are offered in the country.

Program fee revenue will be used to support the costs of specialized faculty, instructional personnel and support staff, including instructional designers and academic advisors, that will ensure students receive a high-quality online educational experience.

MS Population Health

\$2,500/semester – new program fee

The Master of Science in Population Health program will provide students with comprehensive knowledge and skills that will prepare them to become the future professionals, researchers and leaders dedicated to advocating, promoting and achieving positive improvements in the health of clinical and community populations. Population Health is broader than public health and aims to bridge public health and health care systems to achieve positive health outcomes for the population as a whole. At present, neither the College of Health Solutions nor ASU as a whole offers a master's degree for those interested in working to address health outcomes from outside of healthcare environments. The blend of academic and experiential learning students receive will equip them for careers in the rapidly changing and interconnected field of population health. The program fee will be used to support specialized faculty, advisors and support staff, experiential learning opportunities, and resources that will enhance the student experience.

New College of Interdisciplinary Arts and Sciences

MS Psychology (Positive Psychology)

\$100/credit – new program fee

The MS degree program in psychology (positive psychology), offered by the New College of Interdisciplinary Arts and Sciences, is available in two modalities (campus-immersion or digital-immersion). The purpose of the requested program fees is to provide the following benefits to students: (1) highly engaging and rigorous, specialized

coursework leading to an in-depth understanding of this growing field; (2) an expanding national and international reputation for program uniqueness and excellence; (3) affordability of the degree through expanded financial aid; (4) expanded research and professional fieldwork opportunities; (5) expanded writing and research support services for students through the POW-C and SAM Lab; (6) increased support for first-generation and high-need student pipelines (e.g., 4+1, graduate earned admission); (7) robust administrative support for student advising, plans of study, capstone projects, and career paths; (8) increased number of paid teaching, service, and research assistantships; (9) generous financial support for student travel for research, conferences, field-based data collection, professional development and optional study abroad; and (10) support for program assessment coordinator to ensure program quality/student goal attainment.

The College of Liberal Arts and Sciences

MA Political Psychology (Digital Immersion)

\$100/credit increase

The tuition fee is being used to cover the costs of effectively running and administering this graduate program, including (but not limited to) business operations, communications, and marketing efforts. The tuition fee is also used for a course buy-out for the program director, course overload for one faculty member, a faculty associate in Psychology, and a small amount for an individual from psychology to manage elements of the program out of the Psychology Department.

MS in Global Health (Digital Immersion)

\$50/credit increase

ASU's MS in Global Health program is the only Master's level Global Health program to be grounded in the human experience (e.g., anthropology and evolutionary medicine) versus a biomedical or public health orientation. The program has grown and adapted to meet student needs since the fee was set in 2018 and program launched in 2021. Course offerings have expanded to meet demand in student interests by offering four new restricted electives this academic year with plans to add two more in subsequent years. The expansion of courses resulted in hiring a 0.8 FTE teaching faculty as Program Lead to help administer the program, develop and deliver online courses, and facilitate the culminating experience, the applied global health internship. A \$50 fee increase (from \$125/credit to \$175/credit) would cover the remaining 8% cost of the existing faculty line and facilitate the hiring of an additional teaching faculty to ensure these new courses are regularly taught, including during the summer. The extra fees would add new opportunities to student career readiness through (1) engagement of scalable number of applied global health professionals for roundtable conversations on career development and skills, pathways to internships, and student mentorship; and (2) institutional membership in the professional global health training organization, the Consortium of Universities for Global Health.

W. P. Carey School of Business

MBA Executive Program (EMBA)

\$2,000/program increase

An increase in the program fees will help deliver the highest quality training and academic experience to EMBA students. The fees would support:

- Increasing the funds available for scholarships available to incoming students
- Providing high quality student services in areas such as admission, recruitment, enrollment, administration of course-level teaching evaluations, exit surveys, career coaching and support
- New faculty hires and faculty research.

MBA Online Program (Digital Immersion)

\$1,500/program increase

WPC Online MBA is ranked #7 and has been in the top 10 since the inception of the U.S. News Best Online MBA ranking. The fees would support:

- Increasing student access to international practicums
- Providing in-person residencies for students to complete academic credit during orientation and build networking and affinity within ASU/WPC
- Improving student class experience by building out faculty training and support via resource site, onboarding, and ongoing training
- Increasing the funds available for scholarships available to incoming students
- Providing high-quality student services in areas such as admission, recruitment, enrollment, administration of course-level teaching evaluations, exit surveys, career coaching, and support
- New faculty hires and faculty research.

Other Fees

Health and Wellness Fee

\$25/semester increase

The proposed fee will be \$80 per student per semester and align with all existing ABOR policies regarding student fees. This fee supplements the operation of ASU Health and Counseling Services. Funding supports a portion of the operating budget for medical and psychological services and health education and promotion. The Health Services Advisory Board provides routine feedback to the Director of Health Services on services provided, quality and efficiency of care, new innovations, and student needs. Students serve on the Health Services Advisory Board and members are nominated by

Undergraduate and Graduate Student governments. The Council of Presidents voted on and support the increase of this fee.

Student Services Facility Fee

\$25/semester increase

The proposed fee will be \$100 per student per semester and align with all existing ABOR policies regarding student fees. In addition, Arizona State University will provide co-investment with the student fee at a level necessary to ensure that adequate facilities are built and maintained. The fee will be overseen by the Associated Students of Arizona State University (ASASU). The University will pay for all operational costs not covered by any existing programming fees, such as the Recreation and Health Fees. Furthermore, all revenue generated from the operation of the facilities (e.g., personal training fees, commercial rental space, locker rentals) will be used exclusively to enhance the services from the building in which they were generated. The Council of Presidents voted on and support the increase of this fee.

Transfer Student Enrollment Services (Undergraduate)

\$250/semester – new fee

Academic Enterprise Enrollment (AEE) seeks approval to implement a one-time per student \$250 enrollment fee beginning Spring 2024 for all new campus immersion transfer students. \$150 of the fee will be applied directly to first semester tuition, and the remaining \$100 will to support AEE division services for these new students.

Currently, no university-wide process exists for transfer students to confirm their decision to attend ASU prior to registering for courses, a step that may come months after their decision to attend. This can lead to delays in requesting housing, completing orientation, arrival steps and more. For students, an opportunity to confirm their attendance helps the university offer more resources earlier in their admitted student journey.

An enrollment fee will also allow the university to predict new student enrollment more accurately, and maintain appropriate staffing, course offerings and enrollment resources for all students.

Graduate Student Enrollment Services

\$250/semester – new fee

Academic Enterprise Enrollment (AEE) seeks approval to implement a one-time per student \$250 enrollment fee beginning Spring 2024 for all new campus immersion master's students (College of Law exempted). \$150 of the fee will be applied directly to first semester tuition, and the remaining \$100 will support division services for these new students.

Currently, no university-wide process exists for master's students to confirm their decision to attend ASU prior to registering for courses, a step that may come months after their decision to attend. This can lead to delays in requesting housing, completing orientation, arrival steps and more. For students, an opportunity to confirm their attendance helps the university offer more resources earlier in their admitted student journey.

An enrollment fee will also allow the university to predict new student enrollment more accurately, and maintain appropriate staffing, course offerings and enrollment resources for all students.

Graduate Student Support Fee - Campus Immersion
\$5/semester increase

In 2019, in an effort to simplify students' bills, ASU consolidated previous charges for class fees, iCourse/Hybrid fees, and the technology fee into a single charge as the Graduate Student Support fee. The Graduate Student Support fee helps fund resources and services that support graduate students, including technology resources and services; instructional and laboratory expenses in departments and schools; and graduate student services and financial support. The increased costs for all of these support services and resources drive the need for the small increase in the rate.

Proposal for Maximum Percentage Growth Rates for FY25-29

Considering the planning horizon for tuition and fees through FY2029, the following outlines the proposed maximum percentage growth rates for each category requested.

- Base tuition for undergraduate and graduate resident students capped at 3%.
- Undergraduate college fees capped at 3% rate.
- Graduate student support fees and other academic fees 10% or \$100, whichever is greater.
- Residence hall and meal plans 10% or \$100, whichever is greater.

If you have questions, feel free to contact me.

Arizona State University

2023-24

Base Tuition and Mandatory Fees

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

Undergraduate

ASU (All Campuses) - Resident Undergraduate - All students except freshmen and sophomores in the Polytechnic School and New College

	TUITION	AFAT	STUDENT-INITIATED FEES ¹	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$10,978	\$110	\$530	\$640	\$11,618	\$0/\$220/\$790/\$1,080
2023-24	\$11,308	\$113	\$630	\$743	\$12,051	\$0/\$230/\$810/\$1,110
\$ Change	\$330	\$3	\$100	\$103	\$433	\$0/\$10/\$20/\$30
% Change	3.0%				3.7%	3.0%

ASU - Resident Undergraduate - Freshman and sophomore students in the Polytechnic School and New College

	TUITION	AFAT	STUDENT-INITIATED FEES ¹	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$9,882	\$110	\$530	\$640	\$10,522	\$0/\$220/\$790/\$1,080
2023-24	\$10,178	\$113	\$630	\$743	\$10,921	\$0/\$230/\$810/\$1,110
\$ Change	\$296	\$3	\$100	\$103	\$399	\$0/\$10/\$20/\$30
% Change	3.0%				3.8%	3.0%

ASU (All Campuses) - Nonresident Undergraduate - All domestic students except freshmen and sophomores in the Polytechnic School and New College

	TUITION	AFAT	STUDENT-INITIATED FEES ¹	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$29,952	\$110	\$530	\$640	\$30,592	\$0/\$370/\$1,350/\$1,850
2023-24	\$31,450	\$113	\$630	\$743	\$32,193	\$0/\$380/\$1,390/\$1,910
\$ Change	\$1,498	\$3	\$100	\$103	\$1,601	\$0/\$10/\$40/\$60
% Change	5.0%				5.2%	3.0%

ASU - Nonresident Undergraduate - Freshman and sophomore students in the Polytechnic School and New College

	TUITION	AFAT	STUDENT-INITIATED FEES ¹	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$26,958	\$110	\$530	\$640	\$27,598	\$0/\$370/\$1,350/\$1,850
2023-24	\$28,306	\$113	\$630	\$743	\$29,049	\$0/\$380/\$1,390/\$1,910
\$ Change	\$1,348	\$3	\$100	\$103	\$1,451	\$0/\$10/\$40/\$60
% Change	5.0%				5.3%	3.0%

ASU (All Campuses) - Undergraduate International - All domestic students except freshmen and sophomores in the Polytechnic School and New College

	TUITION	AFAT	STUDENT-INITIATED FEES ¹	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$32,760	\$110	\$530	\$640	\$33,400	\$0/\$370/\$1,350/\$1,850
2023-24	\$34,398	\$113	\$630	\$743	\$35,141	\$0/\$380/\$1,390/\$1,910
\$ Change	\$1,638	\$3	\$100	\$103	\$1,741	\$0/\$10/\$40/\$60
% Change	5.0%				5.2%	3.0%

ASU - Undergraduate International - Freshman and sophomore students in the Polytechnic School and New College

	TUITION	AFAT	STUDENT-INITIATED FEES ¹	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$29,484	\$110	\$530	\$640	\$30,124	\$0/\$370/\$1,350/\$1,850
2023-24	\$30,960	\$113	\$630	\$743	\$31,703	\$0/\$380/\$1,390/\$1,910
\$ Change	\$1,476	\$3	\$100	\$103	\$1,579	\$0/\$10/\$40/\$60
% Change	5.0%				5.2%	3.0%

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

Undergraduate

ASU Colleges at Lake Havasu City - Resident Undergraduate

	TUITION	AFAT	STUDENT-INITIATED FEES ²	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$6,588	\$110	\$70	\$180	\$6,768	\$0/\$220/\$790/\$1,080
2023-24	\$6,786	\$113	\$70	\$183	\$6,969	\$0/\$230/\$810/\$1,110
\$ Change	\$198	\$3	\$0	\$3	\$201	\$0/\$10/\$20/\$30
% Change	3.0%				3.0%	3.0%

ASU Colleges at Lake Havasu City - Nonresident Undergraduate

	TUITION	AFAT	STUDENT-INITIATED FEES ²	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$10,784	\$110	\$70	\$180	\$10,964	\$0/\$370/\$1,350/\$1,850
2023-24	\$11,324	\$113	\$70	\$183	\$11,507	\$0/\$380/\$1,390/\$1,910
\$ Change	\$540	\$3	\$0	\$3	\$543	\$0/\$10/\$40/\$60
% Change	5.0%				5.0%	3.0%

ASU Rural Community College Based Programs³ - Undergraduate

	TUITION	AFAT	STUDENT-INITIATED FEES ²	Total Fees	TUITION + MANDATORY FEES	COLLEGE FEES ⁴
2022-23	\$6,588	\$110	\$70	\$180	\$6,768	\$0/\$220/\$790/\$1,080
2023-24	\$6,786	\$113	\$70	\$183	\$6,969	\$0/\$230/\$810/\$1,110
\$ Change	\$198	\$3	\$0	\$3	\$201	\$0/\$10/\$20/\$30
% Change	3.0%				3.0%	3.0%

¹ FY24 Student-Initiated Fees consist of the following: Student Recreation Center fee of \$50; Student Programs Fee of \$70; Student Service Facility fee of \$200; Health & Wellness fee of \$160; and Student Athletics fee of \$150.

² ASU Colleges at Lake Havasu City and ASU Rural Community College Based Programs pay the Student Programs Fee of \$70.

³ The Rural Community College Based Program rate pertains to community college locations based outside Maricopa, Pima, and Mohave counties. All undergraduate students in this program are charged the same rate.

⁴ FY24 Undergraduate College Fees reflect the same percentage increase from FY23 as campus immersion resident tuition, rounded to the nearest \$10.

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

Graduate

ASU (All Campuses) - Resident Graduate

	TUITION	GRADUATE STUDENT SUPPORT FEE ¹	AFAT	STUDENT-INITIATED FEES ²	Total Fees	TUITION + MANDATORY FEES
2022-23	\$12,014	\$260	\$110	\$530	\$900	\$12,914
2023-24	\$12,376	\$270	\$113	\$630	\$1,013	\$13,389
\$ Change	\$362	\$10	\$3	\$100	\$113	\$475
% Change	3.0%	3.0%				3.7%

ASU (All Campuses) - Nonresident Graduate

	TUITION	GRADUATE STUDENT SUPPORT FEE ¹	AFAT	STUDENT-INITIATED FEES ²	Total Fees	TUITION + MANDATORY FEES
2022-23	\$32,656	\$260	\$110	\$530	\$900	\$33,556
2023-24	\$34,290	\$270	\$113	\$630	\$1,013	\$35,303
\$ Change	\$1,634	\$10	\$3	\$100	\$113	\$1,747
% Change	5.0%	3.0%				5.2%

ASU (All Campuses) - Graduate International

	TUITION	GRADUATE STUDENT SUPPORT FEE ¹	AFAT	STUDENT-INITIATED FEES ²	Total Fees	TUITION + MANDATORY FEES
2022-23	\$35,280	\$260	\$110	\$530	\$900	\$36,180
2023-24	\$37,044	\$270	\$113	\$630	\$1,013	\$38,057
\$ Change	\$1,764	\$10	\$3	\$100	\$113	\$1,877
% Change	5.0%	3.0%				5.2%

¹ FY24 Graduate Student Support Fees reflect the same percentage increase from FY23 as campus immersion resident tuition, rounded to the nearest \$10.

² FY24 Student-Initiated Fees consist of the following: Student Recreation Center fee of \$50; Student Programs fee of \$50; Graduate & Professional Student Association (GPSA) fee of \$20; Student Service Facility fee of \$200; Health & Wellness fee of \$160; and Student Athletics fee of \$150.

Arizona State University
President's Recommended
2023-2024
Base Tuition and Mandatory Fees
Digital Immersion

ASU - Undergraduate¹

	TUITION PER CREDIT ²	COLLEGE FEE PER CREDIT ³
2022-23	\$552	\$20/\$41/\$61/\$120
2023-24	\$563	\$20/\$42/\$62/\$122
\$ Change	\$11	\$0/\$1/\$1/\$2
% Change	2.0%	2.0%/2.0%/2.0%/2.0%

ASU - Graduate¹

	TUITION PER CREDIT ²	GRADUATE STUDENT SUPPORT FEE PER CREDIT ⁴
2022-23	\$554	\$15
2023-24	\$565	\$15
\$ Change	\$11	\$0
% Change	2.0%	2.0%

¹ All online undergraduate and graduate students are charged a flat mandatory fee of \$113 for AFAT.

All online graduate students are charged a flat student-initiated fee of \$20 for Graduate & Professional Student Association (GPSA).

² Online base tuition for resident undergraduate students is capped at the resident undergraduate full-time immersion tuition rate per semester. Online base tuition for resident graduate students is capped at the resident graduate full-time immersion tuition rate per semester. Online base tuition for nonresident students is billed per credit hour with no cap.

³ FY24 Undergraduate College Fees reflect the same percentage increase from FY23 as digital immersion tuition, rounded to the nearest \$1.

⁴ FY24 Graduate Student Support Fees reflect the same percentage increase from FY23 as digital immersion tuition, rounded to the nearest \$1.

Arizona State University

2023-24

College Fees

Program Fees

Other Academic Fees

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ARIZONA STATE UNIVERSITY
College Fees, Program Fees, and Other Academic Fees

FEE TYPE	College/School/Program	Grad/ Undergrad	Upper/Lower Division	New or Increase	DATA INPUT			Incremental Increase	Incremental Increase per AY	Estimated Additional Revenue	Reference Page #
					Per Semester/Credit Hour						
					Student Enrollment	Current Fee	Proposed				
TOTAL										\$12,850,500	
UNDERGRADUATE - COLLEGE FEE										\$3,340,400	
Provost	Undergraduate College Fee (Campus Immersion)	Undergraduate		Increase	64,532	\$469	\$483	\$14	\$28	\$1,806,900	25
Provost	Undergraduate College Fee (Digital Immersion)	Undergraduate		Increase	766,730	\$86	\$88	\$2	\$2	\$1,533,500	27
GRADUATE - DIFFERENTIAL TUITION											
GRADUATE - PROGRAM FEE										\$1,059,400	
College of Health Solutions	GC Medical Nutrition (Digital Immersion)	Graduate		New	25	\$0	\$2,000	\$2,000	\$4,000	\$100,000	29
College of Health Solutions	MS Population Health	Graduate		New	30	\$0	\$2,500	\$2,500	\$5,000	\$150,000	31
New College of Interdisciplinary Arts and Sciences	MS Psychology (Positive Psychology) (Campus/Digital Immersion)	Graduate		New	3,120	\$0	\$100	\$100	\$100	\$312,000	33
The College of Liberal Arts and Sciences	MA Political Psychology (Digital Immersion)	Graduate		Increase	2,070	\$100	\$200	\$100	\$100	\$207,000	35
The College of Liberal Arts and Sciences	MS Global Health (Digital Immersion)	Graduate		Increase	1,008	\$125	\$175	\$50	\$50	\$50,400	37
WP Carey School of Business	MBA Executive Program	Graduate		Increase	45	\$14,750	\$15,750	\$1,000	\$2,000	\$90,000	39
WP Carey School of Business	MBA Online Program (Digital Immersion)	Graduate		Increase	100	\$8,625	\$9,375	\$750	\$1,500	\$150,000	41
CLASS FEES											
OTHER FEES										\$8,450,700	
Educational Outreach and Student Services	Health and Wellness Fee	Both		Increase	71,963	\$55	\$80	\$25	\$50	\$3,598,200	43
Educational Outreach and Student Services	Student Services Facility Fee	Both		Increase	71,963	\$75	\$100	\$25	\$50	\$3,598,200	44
Admissions Services	Transfer Student Enrollment Services	Undergraduate		New	2,785	\$0	\$100	\$100	\$200	\$556,900	45
Admissions Services	Graduate Student Enrollment Services	Graduate		New	2,780	\$0	\$100	\$100	\$200	\$556,000	46
Provost	Graduate Student Support Fee (Campus Immersion)	Graduate		Increase	14,144	\$130	\$135	\$5	\$10	\$141,400	47

Notes:
Student Enrollment reflects headcount for fees to be charged per semester and student credit hours for fees to be charged per credit hour.

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University: Arizona State University College/School: Provost

Department: _____ Program: Undergraduate College Fee - Campus Immersion

Both Graduate Undergraduate Both Choose One Option

Resident: \$0-\$540 /semester \$0-\$555 /semester Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate Proposed Rate

Non-Resident: \$0-\$925 /semester \$0-\$955 /semester Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate Proposed Rate

College Fee History:		Most Recent Date & Change to fee (Date/Amount)
Resident:		
Date Fee Established	Fall 2019 and original amount <u>\$0-\$525</u>	Fall 2022 <u>\$ 540</u>
		Most Recent Date & Change to fee (Date/Amount)
Non-Resident:		
Date Fee Established	Fall 2019 and original amount <u>\$0-\$900</u>	Fall 2022 <u>\$0-\$925</u>

Other Applicable Fees in College/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the college with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the college with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The Undergraduate College Fee for campus immersion students was established during the 2019 ABOR fee cycle as a part of ASU's restructure of tuition and fees. This created a far simpler system of tuition and fees by bundling the existing tuition, mandatory fees, differential tuition, program fees, and course fees into a simple structure with:

- a base tuition amount
- a single bundled fee for the existing mandatory student-initiated fees and AFAT,
- a line item for one of four levels of undergraduate college fee, where applicable.

The Undergraduate College Fee funds a variety of the costs to offer undergraduate programs, including instruction, academic support, student services, and related facilities. The increase this year takes into consideration that to expand impact, additional investments have to be made to meet the increased demand.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The campus immersion Undergraduate College Fee revenue funds a variety of the costs to offer undergraduate programs, including instruction, academic support, student services, and related facilities. The additional costs vary among the colleges. Colleges with greater demand for specialized instructional spaces incur more costs to support facilities whereas others incur greater instructional personnel costs due to the types of instruction required. All colleges use the fee revenue to support varying expenditures for the purposes enumerated above. In addition, 17% of the fee revenue is set aside for financial aid. The Undergraduate College Fee covers a portion of the costs to offer undergraduate programs.

Student Consultation (Please describe the method and outcomes of student consultation)

ASU works with the Council of Presidents (CoP) throughout the year to advance their ideas to improve the student experience. As key stakeholders, the CoP is engaged in bi-weekly meetings with the Sr. Vice President and Vice President of Student Services and routine conversations with President Crow, and has full access to all senior university administrators in support of their goals. In May, Dr. Crow and senior university leaders met with newly elected leaders to have a preliminary discussion about the students' priorities. In August, Dr. Crow and senior university leaders met with CoP to review student priorities for the year. In October, President Crow invited the CoP to attend his Executive Council meeting to share their student priorities for the academic year. In late February, the CoP met with Dr. Crow for a preliminary conversation regarding ASU's tuition and fee proposal. Between February and the ABOR Tuition Hearing, the CoP meets routinely with the Sr. Vice President and other Senior administrators and discusses various aspects of the tuition proposal, clarifies questions and reviews related data. Input and feedback from the CoP are welcomed and encouraged at every step in the process. Four times a year, CoP hosts a university-wide Student Town Hall with President Crow. During this time, all students are encouraged to ask Dr. Crow questions on any topic. In March, this forum is specifically focused on Tuition and Fees.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
ASU (including average UCF)		\$ 12,408	\$ 31,942	
Florida State Univ		5,223.00	17,356.00	
Indian Univ Bloomington		12,758.00	40,431.00	
Michigan State Univ		16,339.00	42,925.00	
Ohio State Univ Columbus		12,131.00	36,368.00	
Penn State Univ Univ Park		19,835.00	38,651.00	
Rutgers Univ New Brunswick		20,304.00	40,162.00	
UCLA		16,917.00	47,943.00	
Univ Connecticut		19,434.00	42,102.00	
Univ Illinois Urbana Champ		19,724.00	37,696.00	
Univ Iowa		11,770.00	33,175.00	
Univ Maryland College Park		14,204.00	42,440.00	
Univ Minnesota Twin Cities		14,857.00	32,618.00	
Univ Washington Seattle		12,242.00	40,740.00	
Univ Wisconsin Madison		13,520.00	41,951.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee Amount	\$	966
Number of Students	#	\$ 64,532
Total Revenue	=	62337910

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 10,597,444.70
Administrative Service Charge	\$	\$ 4,053,400.00
Personnel (salaries and ERE)	\$	\$ 36,539,440.00
Operating	\$	\$ 8,670,375.30
Equipment and facilities	\$	\$ 2,477,250.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 62,337,910.00

University: Arizona State University College/School: Provost

Department: _____ Program: Undergraduate College Fee - Digital Immersion

Both
 Graduate
 Undergraduate
 Both
 Choose One Option

Resident: \$20/\$41/\$61/\$120 /credit \$20/\$42/\$62/\$122 /credit Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$20/\$41/\$61/\$120 /credit \$20/\$42/\$62/\$122 /credit Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

College Fee History:

		Most Recent Date & Change to fee (Date/Amount)		
Resident:				
Date Fee Established	Fall	2020	and original amount	<u>\$20/\$40/\$60/\$120</u> Fall 2022 <u>\$ 120</u>
		Most Recent Date & Change to fee (Date/Amount)		
Non-Resident:				
Date Fee Established	Fall	2020	and original amount	<u>\$20/\$40/\$60/\$120</u> Fall 2022 <u>\$20/\$41/\$61/\$120</u>

Other Applicable Fees in College/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the college with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the college with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The Undergraduate College Fee for digital immersion students was established during the 2020 ABOR fee cycle as a part of ASU's restructure of digital immersion tuition and fees. This created a far simpler system of tuition and fees by bundling the existing tuition, mandatory fees, differential tuition, program fees, and course fees into a simple structure with:

- a base tuition amount
- a single bundled fee for the existing mandatory student-initiated fees and AFAT,
- a line item for one of four levels of undergraduate college fee, where applicable.

The Undergraduate College Fee funds a variety of the costs to offer undergraduate programs, including instruction, academic support, student services, and related technologies. The increase this year is based on the need to expand impact, additional investments have to be made to meet the increased demand.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The digital immersion Undergraduate College Fee revenue funds a variety of the costs to offer digital immersion undergraduate programs, including instruction, academic support, student services, and related technologies. The additional costs vary among the colleges. Colleges with greater demand for specialized instructional technologies incur more costs to support these technologies whereas others incur greater instructional personnel costs due to the types of instruction required. All colleges use the fee revenue to support varying expenditures for the purposes enumerated above. In addition, 17% of the fee revenue is set aside for financial aid. The Undergraduate College Fee covers a portion of the costs to offer undergraduate programs.

Student Consultation (Please describe the method and outcomes of student consultation)

ASU works with the Council of Presidents (CoP) throughout the year to advance their ideas to improve the student experience. As key stakeholders, the CoP is engaged in bi-weekly meetings with the Sr. Vice President and Vice President of Student Services and routine conversations with President Crow, and has full access to all senior university administrators in support of their goals. In May, Dr. Crow and senior university leaders met with newly elected leaders to have a preliminary discussion about the students' priorities. In August, Dr. Crow and senior university leaders met with CoP to review student priorities for the year. In October, President Crow invited the CoP to attend his Executive Council meeting to share their student priorities for the academic year. In late February, the CoP met with Dr. Crow for a preliminary conversation regarding ASU's tuition and fee proposal. Between February and the ABOR Tuition Hearing, the CoP meets routinely with the Sr. Vice President and other Senior administrators and discusses various aspects of the tuition proposal, clarifies questions and reviews related data. Input and feedback from the CoP are welcomed and encouraged at every step in the process. Four times a year, CoP hosts a university-wide Student Town Hall with President Crow. During this time, all students are encouraged to ask Dr. Crow questions on any topic. In March, this forum is specifically focused on Tuition and Fees.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
ASU (tuition + UCF, based on tier 2)	bachelor's psychology digital immersion			\$ 14,342
American Public Univ System	bachelor's psychology			6,840.00
Grand Canyon Univ	bachelor's psychology			11,240.00
Northern Arizona University	bachelor's psychology			12,796.00
Oregon State University	bachelor's psychology			15,570.00
Pennsylvania State Univ	bachelor's psychology			15,054.00
Purdue Global	bachelor's psychology			16,995.00
Southern New Hampshire Univ	bachelor's psychology			7,680.00
University of Arizona Online	bachelor's psychology			12,600.00
University of Phoenix	bachelor's psychology			9,552.00
University of Maryland Global Campus	bachelor's psychology			12,336.00

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee Amount	\$	88
Number of Students	#	\$ 766,730
Total Revenue	=	67472240

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 11,470,280.80
Administrative Service Charge	\$	\$ 4,387,250.00
Personnel (salaries and ERE)	\$	\$ 39,548,930.00
Operating	\$	\$ 12,065,779.20
	\$	
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 67,472,240.00

University: Arizona State University College/School: College of Health Solutions
 Department: _____ Program: Graduate Certificate in Medical Nutrition

Both Graduate Undergraduate

Resident: \$ 2,000 /semester Effective Date: Fall 2023
 Proposed Fee (this field you may enter other option just by typing it in box)

Non-Resident: \$ 2,000 /semester Effective Date: Fall 2023
 Proposed Fee (this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The awareness of the lack of nutrition education is widespread within medical training. The Graduate Certificate in Medical Nutrition will provide students an evidence-based foundation in nutrition and the relationship between diet and chronic disease. Students will strengthen their knowledge base and skills in nutrition to facilitate targeted discussions with patients and clients about healthy diets. This certificate is designed to provide health care professionals relevant and useful nutrition basics that can be immediately implemented in practice. Currently, no other medical nutrition graduate certificates are offered in the country.

Program fee revenue will be used to support the costs of specialized faculty, instructional personnel and support staff, including instructional designers and academic advisors, that will ensure students receive a high-quality online educational experience.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The incremental revenue would be used to support:

- Specialized faculty expertise and instructional personnel
- Instructional design and technology to enhance the online learning experience
- Support staff to assist with instructional design, academic advising, and administrative program support
- Access to new technologies as they emerge to keep the program at the cutting edge of education and innovation

17% of the fee revenue will be set aside for financial aid. The fee revenue covers a portion of the costs to offer the program.

Student Consultation (Please describe the method and outcomes of student consultation)

An online survey was conducted of ASU current Health Education and Health Promotion, Health Sciences, Healthy Lifestyles and Fitness Science, Public Health, and Health Care Administration and Policy undergraduate online students in their senior year, the target population most likely to enter this program (n=550). A total of 59 students responded to the survey, 11% of the surveyed population.

- 86% were interested in or possibly interested in applying for this graduate certificate. 78% think that this certificate would make them more competitive for job opportunities in the industry.
- 95% were either neutral, supportive or very supportive of a program fee if it increased the quality of instruction and student experience.
- 96% were either neutral, supportive or very supportive of a program fee if the funds were invested directly back into enhancing the online academic experience of students.
- 100% agreed a program fee of \$2,000 per semester is reasonable to support this program, with 18% selecting a higher fee of \$2,500-\$3,500 per semester.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Arizona State University	Graduate Certificate in Medical Nutrition			\$ 14,372
University of Arizona	Graduate Certificate in Applied Nutrition			12,156.00
Arizona State University	MS Medical Nutrition			14,372.00
University of Nebraska Medical Center	Masters of Medical Nutrition	10,624.00	16,374.00	
University of Surrey, UK	Nutritional Medicine MSc	11,273.00	29,607.00	
University of Western States, OR	MS Human Nutrition and Functional Medicine			15,728.00

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee	\$	\$ 4,000.00
Number of Students	#	\$ 25
Total Revenue	=	\$ 100,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 17,000.00
Administrative Service Charge	\$	\$ 6,502.00
Instructional Personnel	\$	\$ 46,388.00
Support Staff	\$	\$ 23,761.00
Operational Costs	\$	\$ 6,349.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 100,000.00

University: Arizona State University College/School: College of Health Solutions
 Department: _____ Program: Master of Science in Population Health

Both Graduate Undergraduate

Resident: \$ 2,500 /semester Proposed Fee Effective Date: Fall 2023
 (this field you may enter other option just by typing it in box)

Non-Resident: \$ 2,500 /semester Proposed Fee Effective Date: Fall 2023
 (this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The Master of Science in Population Health program will provide students with comprehensive knowledge and skills that will prepare them to become the future professionals, researchers and leaders dedicated to advocating, promoting and achieving positive improvements in the health of clinical and community populations. Population Health is broader than public health and aims to bridge public health and health care systems to achieve positive health outcomes for the population as a whole. At present, neither the College of Health Solutions nor ASU as a whole offers a master’s degree for those interested in working to address health outcomes from outside of healthcare environments. The blend of academic and experiential learning students receive will equip them for careers in the rapidly changing and interconnected field of population health. The program fee will be used to support specialized faculty, advisors and support staff, experiential learning opportunities, and resources that will enhance the student experience.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The program fee revenue will be used to support the significant operating costs of delivering this program. This is due to needing specialized faculty, adequate support staff, and access to resources for student success. Additionally, a large time commitment will be required to provide students access to experiential learning, such as citizen science and practicums.

- The incremental revenue would be used for:
- Faculty with specializations in epidemiology, analytics and systems science research
 - Support staff to assist with academic advising, experiential learning, information technology, and administrative support of the program
 - Dedicated technology for teaching (e.g. software)
 - Small class sizes for experiential learning courses
 - Additional resources that will enhance the student experience and provide access to experiential learning opportunities

17% of the fee revenue will be set aside for financial aid. The fee revenue covers a portion of the costs to offer the program.

Student Consultation (Please describe the method and outcomes of student consultation)

An online survey was conducted of our current Health Education and Health Promotion, Health Sciences, Healthy Lifestyles and Fitness Science, Public Health, Medical Studies, and Health Care Administration and Policy undergraduate immersion students in their senior year, the target population most likely to enter this program (n=626). A total of 94 students responded to the survey, 15% of the surveyed population.

- 90% were either neutral, supportive or very supportive of a program fee if it provided access to faculty with specialization and experience in the areas of epidemiology, analytics and systems science research.
- 87% were either neutral, supportive or very supportive of a program fee if it improved the quality of instruction (e.g., increased use of technology tools embedded in classes, small class sizes for experiential learning courses).
- 85% were either neutral, supportive or very supportive of a program fee if it enhanced access to advising and consultation on scholarships, loans, and other sources of financial support.
- 86% were either neutral, supportive or very supportive of a program fee if the funds were invested directly back into the program to enhance the student experience.
- 100% agreed a program fee of \$2,500 per semester is reasonable to support this program, with 16% selecting a higher fee of \$3,000-\$4,500 per semester.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Arizona State University	Master of Science in Population Health	\$ 17,914	\$ 38,556	
Duke University	Master of Science in Population Health	60,220.00	60,220.00	
Boston University	Master of Science in Population Health Research	35,134.00	35,134.00	24,000.00
Washington University School of Medicine St. Louis	Master of Science in Population Health Sciences	26,730.00	26,730.00	
Drexel University	Master of Science in Population Health Sciences	23,888.00	23,888.00	
University of Arizona	Master of Public Health	15,065.00	35,307.00	17,556.00
Northern Arizona University	Master of Public Health in Health Promotion	14,978.00	13,160.00	29,710.00

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee	\$	\$ 5,000.00
Number of Students	#	\$ 30
Total Revenue	=	\$ 150,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 25,500.00
Administrative Service Charge	\$	\$ 9,754.00
Instructional Personnel	\$	\$ 77,307.00
Support Staff	\$	\$ 29,088.00
Operational Costs	\$	\$ 8,351.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 150,000.00

University: Arizona State University College/School: New College of Interdisciplinary Arts and Sciences
 Department: School of Social and Behavioral Sciences Program: MS in Psychology (Positive Psychology)

Both Graduate Undergraduate

Resident: \$ 100 /credit Proposed Fee Effective Date: Fall 2023
 (this field you may enter other option just by typing it in box)

Non-Resident: \$ 100 /credit Proposed Fee Effective Date: Fall 2023
 (this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	_____	_____
Number of classes within the program with a fee:	_____	_____
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The MS degree program in psychology (positive psychology), offered by the New College of Interdisciplinary Arts and Sciences, is available in two modalities (campus-immersion or digital-immersion). The purpose of the requested program fees is to provide the following benefits to students: (1) highly engaging and rigorous, specialized coursework leading to an in-depth understanding of this growing field; (2) an expanding national and international reputation for program uniqueness and excellence; (3) affordability of the degree through expanded financial aid; (4) expanded research and professional fieldwork opportunities (5) expanded writing and research support services for students through the POW-C and SAM Lab; (6) increased support for first-generation and high-need student pipelines (e.g., 4+1, graduate earned admission); (7) robust administrative support for student advising, plans of study, capstone projects, and career paths; (8) increased number of paid teaching, service, and research assistantships; (9) generous financial support for student travel for research, conferences, field-based data collection, professional development and optional study abroad; and (10) support for program assessment coordinator to ensure program quality/student goal attainment.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

Program fees will support the following expenditures: (1) Additional administrative support for daily operations of the program and program assessment to assure program quality and capacity for increased growth; (2) Instructional allocations including course development, revision, and content licensing, teaching assistant/associate professor support, and instructional technology/equipment/software licensing; (3) Graduate student funds to increase opportunities for teaching, service, and research assistant positions, as well as to support research activities, travel, and professional development; (4) New specialists for the POW-C and SAM Lab will ensure all students have academic support; (5) 17% will be allocated to student financial aid; and, following this set aside, (6) 8.5% of the remaining balance will be allocated to administrative service charges as required.

Student Consultation (Please describe the method and outcomes of student consultation)

A survey was sent to all students enrolled in four graduate-level MS courses: two sections of PSY 513 and two sections of PSY 598. Ninety-five students (21%) responded. When given a description of the program fee allocations, fully 66.3% were extremely supportive of the proposed credit hour fee, and 22.1% were moderately supportive. Less than 4% of students were not supportive. Students were asked to rank their preference order for the allocation of program fees to the following five areas: (1) More TA/CA positions, (2) Student travel to conferences, (3) Expanded writing and statistic services, (4) Expanded research opportunities, and (5) Expanded fieldwork opportunities. Approximately 39% of students chose expanded research opportunities as their first preference, followed by expanded fieldwork opportunities (34%) and more TA/CA positions (28%). On the other hand, expanded research opportunities was ranked as the last (5th) preference for 25% of students and 26% of students rated expanded fieldwork opportunities as their last preference. A simple analysis of weighted ranks revealed that more TA/CA positions was the most preferred category overall, followed closely by three nearly-equivalent weighted overall preferences: expanded writing and statistics services, expanded research opportunities, and expanded fieldwork opportunities. In sum, whereas students were highly supportive of the use of program fees to expand student services and support, there was no clear majority preference among the five categories.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
GROUND				
*ASU	MS in Psychology (Positive Psychology)	22,304.00	34,300.00	
Claremont Graduate University	MA Positive Developmental Psychology and Evaluation	47,890.00	49,283.00	
Claremont Graduate University	MA Positive Organizational Psychology and Evaluation	47,890.00	49,283.00	
Claremont Graduate University	MA Positive Health Psychology	47,890.00	49,283.00	
Claremont Graduate University	MS Positive Human Resource Development	47,890.00	49,283.00	
ONLINE				
*ASU	MS in Psychology (Positive Psychology)			14,904.00
Life University	MS in Positive Psychology			17,451.00
Philadelphia College of Osteopathic Medicine	Master of Applied Positive Psychology			29,362.00
University of Pennsylvania	Master of Applied Positive Psychology			27,380.00

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee	\$	\$ 2,400.00
Number of Students	#	\$ 130
Total Revenue	=	\$ 312,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 53,040.00
Administrative Service Charge	\$	\$ 22,012.00
Operating Expenses	\$	\$ 28,080.00
Instructional Costs	\$	\$ 49,898.00
Student Support	\$	\$ 158,970.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 312,000.00

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: Arizona State University College/School: The College of Liberal Arts and Sciences

Department: School of Political and Global Studies Program: MA Political Psychology

Both Graduate Undergraduate

Resident: \$ 100 /credit \$ 200 /credit Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate Proposed Rate

Non-Resident: \$ 100 /credit \$ 200 /credit Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate Proposed Rate

Program Fee History:

Resident:	Most Recent Date & Change to fee (Date/Amount)
Date Fee Established <u>Fall</u> <u>2020</u> and original amount <u>\$ 100</u>	<u>Fall</u> <u>2023</u> <u>\$ 200</u>
	Most Recent Date & Change to fee (Date/Amount)
Non-Resident:	
Date Fee Established <u>Fall</u> <u>2020</u> and original amount <u>\$ 100</u>	<u>Fall</u> <u>2023</u> <u>\$ 200</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	_____	_____
Number of classes within the program with a fee:	_____	_____
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The tuition revenue is being used to cover the costs of effectively running and administering this graduate program, including (but not limited to) business operations, communications, and marketing efforts. The tuition revenue is also used for a course buy-out for the program director, course overload for one faculty member, a faculty associate in Psychology, and a small amount for an individual from psychology to manage elements of the program out of the Psychology Department.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The MAPP program has changed dramatically from the initial vision of an in-person program based in Washington DC, therefore changing the instructional needs of the program. The MAPP program was immediately popular with students and the size of the classes has grown larger than anticipated. For example, in 2021, four of the ten courses offered in the MAPP program had class sizes of more than fifty students. These large graduate-level classes make it difficult to ensure high quality of instruction.

Several specific changes can be made to ensure high instructional quality in the program. First, a second full-time lecturer (fiscal contract) to teach the necessary classes to improve the breadth of course offerings can be funded. Second, the quality of the program will be enhanced by funding two teaching assistants who are dedicated to aiding instructors in the largest MAPP classes. It is critical to rely on PhD students to be able to provide pedagogical feedback to Master level students. Tuition is an inherent aspect of the doctoral student compensation package. Third, faculty associate(s) to teach additional class(es) on a per course basis need to be hired. Faculty associates offer courses that complement the core offerings, e.g. elite decision making, in response to student interest, and when tenured faculty are unavailable. Fourth, given the growth of the MAPP program, the need for student advising, and the rolling nature of admissions, a dedicated Graduate Coordinator is required.

Student Consultation (Please describe the method and outcomes of student consultation)

A survey link via Qualtrics was provided for all current students in the MAPP program and the students accepted into the MAPP program. The link was sent (n=95) to all current MAPP students and newly admitted students and 34 students completed the survey (36% response rate).

A majority of students agree using revenue from the program fee to offer a greater variety of courses would improve their experience in the program (67% agree).

A majority of students agree using revenue from the program fee to hire teaching assistants would improve their experience in the program (55% agree)

A majority of students say that an increase in the program fee would not prevent them from enrolling in the program (65%).

50% of the students indicate increasing the program fee definitely or probably would have no effect on their continuing in the program.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Arizona State University	MA Political Psychology			\$ 13,972
University of Arizona	MA International Security Studies			13,056.00
Northern Arizona University	MA Political Science OR Psychological Sciences	12,640.00	29,190.00	
SUNY Stonybrook	MA Political Science w/focus in Political Psychology	10,814.00	19,670.00	
The Chicago School	MA Psychology, Organizational Leadership Concentration			23,454.00
Grand Canyon University	MA Psychology, Organizational Leadership Concentration			11,320.00

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 3,600.00
Number of Students	#	\$ 115
Total Revenue	=	\$ 414,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 70,380.00
Administrative Service Charge	\$	\$ 25,435.00
0.48 FTE Program Coordinator	\$	\$ 32,160.00
Graduate Teaching Asst	\$	\$ 40,825.00
Graduate Teaching Asst Tuition Remission	\$	\$ 26,970.00
Two 1.0 FTE Lecturers	\$	\$ 200,960.00
University Technology Assessment	\$	\$ 7,316.00
Faculty Associate	\$	\$ 9,954.00
	\$	
Total Program Costs	=	\$ 414,000.00

University: Arizona State University College/School: The College of Liberal Arts and Sciences
 Department: School of Human Evolution and Social Change Program: MS in Global Health

Both Graduate Undergraduate

Resident: \$ 125 /credit \$ 175 /credit Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 125 /credit \$ 175 /credit Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Program Fee History: Most Recent Date & Change to fee (Date/Amount)
 Resident: Date Fee Established Spring 2018 and original amount \$ 125 Fall
 Non-Resident: Date Fee Established Spring 2018 and original amount \$ 125 Fall

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u> </u>	<u> </u>
Number of classes within the program with a fee:	<u> </u>	<u> </u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

ASU's MS in Global Health program is the only Master's level Global Health program to be grounded in the human experience (e.g., anthropology and evolutionary medicine) versus a biomedical or public health orientation. The program has grown and adapted to meet student needs since the course fee was set in 2018 and program launched in 2021. Course offerings have expanded to meet demand in student interests by offering four new restricted electives this academic year with plans to add two more in subsequent years. The expansion of courses resulted in hiring a 0.8 FTE teaching faculty as Program Lead to help administer the program, develop and deliver online courses, and facilitate the culminating experience, the applied global health internship. A \$50 fee increase (from \$125/credit to \$175/credit) would cover the remaining 8% cost of the existing faculty line and facilitate the hiring of an additional teaching faculty to ensure these new courses are regularly taught, including during the summer. The extra fees would add new opportunities to student career readiness through (1) engagement of scalable number of applied global health professionals for roundtable conversations on career development and skills, pathways to internships, and student mentorship; and (2) institutional membership in the professional global health training organization, the Consortium of Universities for Global Health.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The course fees will support:
 -An 80% 9-month and 1.0 FTE summer teaching faculty to teach core and restricted electives in sufficient rotation
 -8% of Program Lead costs to support mentoring, teaching, and internship facilitation
 -A scalable number of global health practitioners as MSGH program mentors. These active and predominantly non-academic global health practitioners speak to requisite skills for work in their fields and current trends in applied global health contexts. These program mentors will expand the program's capacity for career readiness and mentorship. They will participate in conversations on careers in global health (synchronously through panels and small groups with students and asynchronously through brief recordings and facilitated conversations). They will cultivate applied global health internship placements for students, through sharing existing postings and working to develop regular internships, further strengthening ASU's local-and global place-based relationships.
 -Consortium of Universities for Global Health Institutional Membership, so MSGH students can be individual members at no cost to them, following which MSGH students can become individual members at no cost and then access virtual talks, trainings, and professional opportunities.

Student Consultation (Please describe the method and outcomes of student consultation)

A survey was distributed via a google form to all current students in the MS in Global Health program (n=44). A high response rate of 39%, 17 students, completed the survey, which had a 4-point scale (no neutral options). Two-thirds of respondents (65%) agreed or strongly agreed that directing fees towards expanding mentorship from global health practitioners would enhance their experience in the program. Forty-one percent of respondents agreed or strongly agreed that directing fees towards more frequent course offerings, including over summers, would enhance their experience in the program. (That over half of students disagreed suggests that the program currently does a good job navigating students through current course offerings. Administratively, we see the need to increase class frequency to accommodate growing enrollment.) Over half (53%) of respondents indicated that an increased fee would not have prevented enrollment in the program, however, two-thirds (65%) of respondents anticipated a potential negative impact of fees on their continued enrollment with one-third anticipating no effect of increased fees on their enrollment.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Arizona State University	MS in Global Health (at proposed fee \$175)			\$ 13,522
Arizona State University	MS in International Health Management			15,268.00
Northwestern University	MS Global Health			20,124.00
Duke Global Health Institute	MS Global Health	44,171.00	44,171.00	
University of California San Francisco	MS Global Health	18,863.00	18,863.00	
SUNY Buffalo	MS in International Global Health and International Development	11,142.00	19,998.00	
University of Alabama Birmingham	MS in Global Health (Certificate)	7,812.00	18,810.00	
*Market pricing and budget sections are based on 18-credit hours.				

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 3,150.00
Number of Students	#	\$ 56
Total Revenue	=	\$ 176,400.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 29,988.00
Administrative Service Charge	\$	\$ 19,696.00
Enrollment sharing, The College	\$	\$ 21,000.00
Program Lead	\$	\$ 9,052.00
Career track faculty 0.8 FTE Fall/Spring	\$	\$ 61,705.00
Career track faculty 1.0 FTE Fall/Spring	\$	\$ 15,040.00
Applied Global Health Program Mentors	\$	\$ 14,919.00
Consortium of Universities for Global Health	\$	\$ 5,000.00
	\$	
Total Program Costs	=	\$ 176,400.00

University: Arizona State University College/School: W. P. Carey School of Business

Department: Graduate Programs Program: Executive MBA (EMBA)

Both Graduate Undergraduate

Resident: \$ 29,500 /program \$ 31,500 /program Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate Proposed Rate

Non-Resident: \$ 29,500 /program \$ 31,500 /program Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate Proposed Rate

Program Fee History:

	Most Recent Date & Change to fee (Date/Amount)
Resident:	
Date Fee Established <u>Fall</u> <u>2003</u> and original amount <u>\$ 24,000</u>	<u>Fall</u> <u>2017</u> <u>\$ 29,500</u>
	Most Recent Date & Change to fee (Date/Amount)
Non-Resident:	
Date Fee Established <u>Fall</u> <u>2003</u> and original amount <u>\$ 24,000</u>	<u>Fall</u> <u>2017</u> <u>\$ 29,500</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	_____	_____
Number of classes within the program with a fee:	_____	_____
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

An increase in the program fees will help deliver the highest quality training and academic experience to EMBA students. The fees would support:

- increasing the funds available for scholarships available to incoming students
- providing high quality student services in areas such as admission, recruitment, enrollment, administration of course-level teaching evaluations, exit surveys, career coaching and support
- Support new faculty hires and faculty research.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

Since the last program fee increase in 2017, the costs of running this program have increased.

- lodging and meals during residential, intensive class weekends have increased
- international practicum travel, insurance, lodging, and food. The international practicum experience is a required component and the program fee is inclusive of these costs.
- Addition of the healthcare concentration in Fall 2019, adding a track and additional courses to provide customization for students and resulting in hiring of expert faculty within healthcare industry.
- Investment in classroom technology, student support, recruiting and faculty.

Student Consultation (Please describe the method and outcomes of student consultation)

Student feedback was collected by sending the survey to 59 currently enrolled EMBA students. There was a 32% response rate of 19 students with 52% favoring and 48% opposing the proposed increase. Students indicated that they researched AZ and CA programs prior to applying and found that our pricing was low enough that this increase would not change the outcome and accessibility to our program. The concerns were about the possibility of a recession and worries that a price increase would impact decisions to apply. The top desires for use of this would be to bring in more current case studies, speakers, classroom technology improvements, student support, better quality of lodging for residential intensive weekends, and field trips to apply knowledge.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Arizona State University	Executive MBA	\$ 88,222	\$ 88,222	
University of Washington	Executive MBA	126,000.00	126,000.00	
University of Texas, Austin	Executive MBA	149,500.00	149,500.00	
University of Southern California	Executive MBA	156,000.00	156,000.00	
University of North Carolina - Chapel Hill	Executive MBA	125,589.00	125,589.00	
Emory University	Executive MBA	121,803.00	121,803.00	
University of Virginia	Executive MBA	167,800.00	167,800.00	
Santa Clara University	Executive MBA	117,715.00	117,715.00	
University of Arizona	Executive MBA	77,000.00	77,000.00	
University of Utah	Executive MBA	87,500.00	87,500.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 31,500.00
Number of Students	#	\$ 45
Total Revenue	=	\$ 1,417,500.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 240,975.00
Administrative Service Charge	\$	\$ 0.00
Faculty & curriculum development & delivery	\$	\$ 283,500.00
Support Staff, student services & career	\$	\$ 354,375.00
Recruiting, admissions & marketing	\$	\$ 283,500.00
Operating expense (facilities, technology & software)	\$	\$ 255,150.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 1,417,500.00

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: Arizona State University College/School: W. P. Carey School of Business

Department: Graduate Programs Program: Online MBA

Both
 Graduate
 Undergraduate

Resident:
 \$ 17,250 /program
 \$ 18,750 /program
 Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate
Proposed Rate

Non-Resident:
 \$ 17,250 /program
 \$ 18,750 /program
 Effective Date: Fall 2023
(this field you may enter other option just by typing it in box)

Current Rate
Proposed Rate

Program Fee History:

	Most Recent Date & Change to fee (Date/Amount)
Resident: Date Fee Established <u>Fall</u> <u>2004</u> and original amount <u>\$ 17,500</u>	<u>Fall</u> <u>2017</u> <u>\$ 17,250</u>
	<small>Most Recent Date & Change to fee (Date/Amount)</small>
Non-Resident: Date Fee Established <u>Fall</u> <u>2004</u> and original amount <u>\$ 17,500</u>	<u>Fall</u> <u>2017</u> <u>\$ 17,250</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	_____	_____
Number of classes within the program with a fee:	_____	_____
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

- WPC Online MBA is ranked #7 and has been in the top 10 since the inception of the U.S. News Best Online MBA ranking. The fees would support:
- Increasing student access to international practicums
 - Providing in-person residencies for students to complete academic credit during orientation and build networking and affinity within ASU/WPC
 - Improve student class experience by building out faculty training and support via resource site, onboarding, and ongoing training
 - Increasing the funds available for scholarships available to incoming students
 - Providing high-quality student services in areas such as admission, recruitment, enrollment, administration of course-level teaching evaluations, exit surveys, career coaching, and support
 - Support new faculty hires and faculty research.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

- During the last 5 years, the cost of running this program has increased. An increase in the program fees will help ensure the program remains innovative and competitive in today's market. The highest quality training and academic experience is delivered to Online MBA students. Since the last program fee increase in 2017-18, the Online MBA program has implemented:
- International practicum options
 - Increased flexibility for start date and course sequencing for students
 - Increased programming for student engagement, network building, and affinity: e.g. concentration nights, increasing number of student orgs requiring faculty advising, networking events that provide food
 - Significantly more robust support from the career center (career blueprinting, workshops, etc.)

Student Consultation (Please describe the method and outcomes of student consultation)

A survey was sent to 351 students and only 30 (8.5%) of the total students opposed the increase. Those who opposed the increase were concerned with accessibility into the program and requested that ASU continue to find ways to decrease spending alongside these proposals. If the fee is implemented, they have requested that the resources be used to review and update lecture content and faculty training, possibly increasing some live course engagement. They would like to see increased financial support for students to participate in international practicum and additional student engagement programming to help increase networking and career development opportunity. Additional student support in the way of access to tutoring and career support are also important.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Arizona State University	Online MBA			\$ 61,677
Indiana University	Online MBA			82,158.30
University of North Carolina, Chapel Hill	Online MBA			125,589.06
University of Southern California	Online MBA			119,822.00
University of Florida	Online MBA			59,807.20
University of Arizona	Online MBA			56,250.00
University of Texas, Dallas	Online MBA	58,024.00	94,887.00	
University of Utah	Online MBA			62,400.00
Rice University	Online MBA			113,400.00

BUDGET

Financial Aid Set Aside (FSA) Amount: 17.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 18,750.00
Number of Students	#	\$ 100
Total Revenue	=	\$ 1,875,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 318,750.00
Administrative Service Charge	\$	\$ 0.00
Faculty & curriculum development & delivery	\$	\$ 375,000.00
Support Staff, student services & career	\$	\$ 468,750.00
Recruiting, admissions & marketing	\$	\$ 375,000.00
Operating expense (facilities, technology & software)	\$	\$ 337,500.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 1,875,000.00

University: Arizona State University College/School: _____
 Department: Educational Outreach and Student Services Program: Health and Wellness Fee
 Both Graduate Undergraduate Both Choose One Option

\$ 55 /semester Current Fee \$ 80 /semester Proposed Fee Effective Date of Change: Fall 2023
 (this field you may enter other option just by typing it in box)

Other Fee History:

Date Established	Fall	2009	and original amount	\$ 40
Most Recent Date and Change to fee (Date/Amount)	Fall	2015		\$ 55

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The proposed fee shall be \$80 per student per semester and align with all existing ABOR policies regarding student fees. This fee supplements the operation of ASU Health and Counseling Services. Funding supports a portion of the operating budget for medical and psychological services and health education and promotion. The Health Services Advisory Board provides routine feedback to the Director of Health Services on services provided, quality and efficiency of care, new innovations, and student needs. Students interested in serving on the Health Services Advisory Board are encouraged to apply and members are also nominated by Undergraduate and Graduate Student governments.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

This fee increase will be used to increase services including prevention, clinical intervention, consultation, and crisis management. It will increase capacity for direct service of all types which will decrease initial wait times, decrease number of referrals off campus, and decrease time to next appointment after intake. This increase will also be used to increase training and expert consultation for faculty/staff in optimal socially and emotionally supportive learning environments, increase engagement of peers in support initiatives, and expand group work, health education, and outreach. This increase will expand paid internships for students in peer-counseling.

Student Consultation (Please describe the method and outcomes of student consultation)

The existing Health Services Advisory Board shall be comprised of one (1) representative from each ASASU government, appointed by their respective student body president. This board shall review health insurance and other broader health decisions that impact the student body, as a result of the Health and Counseling Fee. All structural decisions related to this fee, shall be determined by Health Services Advisory Board, with consultation from ASU administration. The fee increase was presented to the board to garner feedback from the students. In addition, each student government student body, five (5), voted on the fee increase. The student governments also held forum space for the general student body to be educated on and to provide feedback about the fee. The Council of Presidents voted on and support the increase of this fee.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 160.00
Number of Students	#	71,963
Total Revenue	=	\$ 11,514,080.00

Proposed Annual Expenditures

Pro-Staff/ERE (Medical Providers/Mental Health)	\$	\$ 8,506,765.00
Student Staff/ERE	\$	\$ 50,000.00
Operations	\$	\$ 1,848,978.00
Fees	\$	\$ 1,108,337.00
Total Expenditures	=	\$ 11,514,080.00

University: Arizona State University College/School: _____
 Department: Educational Outreach and Student Services Program: Student Services Facility Fee
 Both Graduate Undergraduate Both Choose One Option

\$ 75 /semester \$ 100 /semester Effective Date of Change: Fall 2023
 Current Fee Proposed Fee (this field you may enter other option just by typing it in box)

Other Fee History:
 Date Established Fall 2010 and original amount \$ 75
 Most Recent Date and Change to fee (Date/Amount) _____

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)
 The proposed fee shall be \$100 per student per semester and align with all existing ABOR policies regarding student fees. In addition, Arizona State University shall provide co-investment with the student fee at a level necessary to ensure that adequate facilities are built and maintained. The fee shall be overseen by the Associated Students of Arizona State University (ASASU). The University shall pay for all operational costs not covered by any existing programming fees, such as the Recreation and Health Fees. Furthermore, all revenue generated from the operation of the facilities (e.g., personal training fees, commercial rental space, locker rentals) shall be used exclusively to enhance the services from the building in which they were generated.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)
 This fee increase will be used to increase services such as meeting spaces and dining providers. This increase will also absorb the growth of campus and updates to old infrastructure; in particular when looking at campuses where additional growth is projected to occur. Examples of past projects this fee supported includes the expansion of the Sun Devil Fitness and Wellness Complexes at each ASU Phoenix metropolitan campus, the expansion of the Sun Devil Fitness and Wellness Fields on the Tempe campus, and the development of the student pavilion on the Tempe campus.

Student Consultation (Please describe the method and outcomes of student consultation)
 The existing student services facilities fee board shall be comprised of one (1) representative from each ASASU government, appointed by their respective student body president. This board shall approve each facility to be built as a result of the Facility Fee. All structural decisions related to the building and maintenance of student service buildings, paid for by this fee, shall be determined by the Student Services Facility Fee Board, with consultation from ASU administration. The fee increase was presented to the board to garner feedback from the students. In addition, each student government student body, five (5), voted on the fee increase. The student governments also held forum space for the general student body to be educated on and to provide feedback to the fee. The Council of Presidents voted on and support the increase of this fee.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 200.00
Number of Students	#	71,963
Total Revenue	=	\$ 14,392,600.00

Proposed Annual Expenditures

Dining Builds/Expansion	\$	\$ 9,000,000.00
Facilities Upgrades	\$	\$ 5,392,600.00
	\$	
	\$	
Total Expenditures	=	\$ 14,392,600.00

University: Arizona State University College/School: Provost

Department: _____ Program: Graduate Student Support Fee Campus Immersion

Both
 Graduate
 Undergraduate
Upper Division
Choose One Option

\$ 130 /semester \$ 135 /semester Effective Date of Change: Fall 2023
Current Fee Proposed Fee (this field you may enter other option just by typing it in box)

Other Fee History:

Date Established	Fall	2019	and original amount	\$ <u>125</u>
Most Recent Date and Change to fee (Date/Amount)	Fall	<u>2022</u>		\$ <u>130</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

In 2019, in an effort to simplify students' bills, ASU consolidated previous charges for class fees, iCourse/Hybrid fees, and the technology fee into a single charge as the Graduate Student Support fee.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The Graduate Student Support Fee helps fund resources and services that support graduate students, including technology resources and services; instructional and laboratory expenses in departments and schools; and graduate student services and financial support. The increased costs for all of these support services and resources drives the need for the small increase in the rate.

The fee covers a portion of the costs of these programs and services; the remaining costs are covered by other university funding sources.

Student Consultation (Please describe the method and outcomes of student consultation)

ASU works with the Council of Presidents (CoP) throughout the year to advance their ideas to improve the student experience. As key stakeholders, the CoP is engaged in bi-weekly meetings with the Sr. Vice President and Vice President of Student Services and routine conversations with President Crow, and has full access to all senior university administrators in support of their goals. In May, Dr. Crow and senior university leaders met with newly elected leaders to have a preliminary discussion about the students' priorities. In August, Dr. Crow and senior university leaders met with CoP to review student priorities for the year. In October, President Crow invited the CoP to attend his Executive Council meeting to share their student priorities for the academic year. In late February, the CoP met with Dr. Crow for a preliminary conversation regarding ASU's tuition and fee proposal. Between February and the ABOR Tuition Hearing, the CoP meets routinely with the Sr. Vice President and other Senior administrators and discusses various aspects of the tuition proposal, clarifies questions and reviews related data. During this same time period, the GPSA President has similar meetings with the Vice President of Student Services and the Dean of the Graduate College. Input and feedback from the CoP are welcomed and encouraged at every step in the process. Four times a year, CoP hosts a university-wide Student Town Hall with President Crow. During this time, all students are encouraged to ask Dr. Crow questions on any topic. In March, this forum is specifically focused on Tuition and Fees.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 270.00
Number of Students	#	14,144
Total Revenue	=	\$ 3,818,880.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 248,320.00
Technology resources and services	\$	\$ 907,350.00
Instructional and laboratory expenses	\$	\$ 1,578,250.00
Graduate student services and financial support	\$	\$ 1,084,960.00
Total Expenditures	=	\$ 3,818,880.00

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ASU EXISTING DIFFERENTIAL TUITION and PROGRAM FEES SUMMARY

DATE ESTABLISHED	COLLEGE/ SCHOOL	PROGRAM	GR/UNDER	AMOUNT	EST. ANNUAL REVENUE \$ 22-23
COLLEGE FEES					
December 2007	Journalism	Cronkite Graduate Programs	Graduate	\$1,000/semester	311,000.00
April 2013	Law	Juris Doctorate	Graduate	\$7,725 (Resident) \$7,507 (Non-resident)	12,937,000.00
PROGRAM FEES					
April 2011	Business	Master of Real Estate Development	Graduate	\$13,125/semester	577,500.00
April 2018	Business	MS Taxation MS Accountancy	Graduate	\$8,500/semester	1,658,000.00
April 2005	Business	Non-majors enrolled in business courses	Graduate	\$500/credit	6,000.00
April 2017	Business	Non-majors Taking Masters in Management ASUOnline Courses	Graduate	\$70/Credit (Online)	7,100.00
March 2006	Business	W.P. Carey MBA: Corporate	Graduate	\$1,104/credit	0.00
April 2011	Business	W.P. Carey MBA: Pro-Flex (Evening) W.P. Carey MBA: Full-time W.P. Carey MBA: Online W.P. Carey MBA: Accelerated	Graduate	\$677/credit - \$16,250/year \$17,000/year \$8,625/semester \$5,417/semester	9,744,000.00
April 2011	Business	W.P. Carey MBA: Executive	Graduate	\$14,750/semester	1,800,000.00
April 2013	Business	Master Business Analytics	Graduate	\$11,500/semester	5,046,000.00
April 2014	Business	Master Business Analytics - Online	Graduate	\$24,000 for program	768,000.00
April 2018	Business	Master Finance	Graduate	\$12,500/semester	1,175,000.00
April 2014	Business	Master Global Logistics	Graduate	\$11,000/semester	858,000.00
December 2008	Business	Master in Management	Graduate	\$417/credit - \$7,500/semester	240,000.00
April 2011	Business	Master Science Information Management-Online	Graduate	\$15,250 for program	0.00
April 2011	Business	Master Science Information Management-Tempe	Graduate	\$6,100/semester	1,277,000.00
April 2019	Business	Supply Chain Management - Online	Graduate	\$11,000/semester	224,000.00
April 2021	Business	Real Estate Certificate	Graduate	\$375/credit	0.00
April 2021	Business	Graduate Certificate in Marketing (Online)	Graduate	\$375/credit	0.00
April 2011	Design and the Arts	Master of Architecture	Graduate	\$3,000/semester	1,995,000.00
December 2008	Design and the Arts	Master of Healthcare Environmental Design	Graduate	\$2,500/semester	0.00
April 2011	Design and the Arts	Master of Industrial Design	Graduate	\$3,000/semester	227,000.00
April 2011	Design and the Arts	Master of Interior Architecture	Graduate	\$3,000/semester	174,000.00
April 2011	Design and the Arts	Master of Landscape Architecture	Graduate	\$3,000/semester	88,000.00
April 2011	Design and the Arts	Master of Urban Design	Graduate	\$3,000/semester	23,000.00
April 2011	Design and the Arts	Master of Visual Communication Design	Graduate	\$3,000/semester	103,000.00
March 2006	Design and the Arts	Master Science Design	Graduate	\$1,000/semester	5,000.00
April 2022	Design and the Arts	MSD Design (Immersive Experience Design)	Graduate	\$1,200/semester	2,400.00
March 2006	Design and the Arts	Master Science Architecture	Graduate	\$2,500/semester	0.00
April 2022	Design and the Arts	MA Narrative and Emerging Media	Graduate	\$1,200/semester	7,300.00
April 2022	Design and the Arts	MS Digital Culture (Extended Reality Technologies)	Graduate	\$1,200/semester	8,000.00
April 2019	Design and the Arts	MS in Innovation and Venture Development	Graduate	\$270/credit - \$4,000/semester	144,000.00
April 2013	Design and the Arts	Master of Arts	Graduate	\$400/semester	268,000.00
April 2004	Engineering	Engineering Graduate programs - Online ASU Managed	Graduate	\$402/credit	3,658,000.00
April 2005	Engineering	Engr Graduate Programs, except online	Graduate	\$450/semester	5,365,000.00
April 2005	Engineering	Engr Graduate Programs, Online - PRS Managed	Graduate	\$1,300/semester (Online - PRS Managed)	492,000.00
March 2010	Engineering	MS in Engineering Entrepreneurship & Innovation	Graduate	\$1,250/credit	0.00
May 2015	Engineering	MS Software Engineering	Graduate	\$450/semester	0.00
April 2013	Engineering	MS Supply Chain Mgt & Eng	Graduate	\$6,250/semester	0.00
March 2010	Engineering	PSM in Solar Energy and Commercialization	Graduate	\$500/credit	0.00
December 2008	Engineering	PSM Science, Engineering, and Technology Management	Graduate	\$500/credit	0.00
December 2008	Global Futures	Masters of Science and Technology Policy	Graduate	\$250/credit	0.00
Spring 2015	Global Futures	Biomimicry Certificate	Graduate	\$318/credit	22,000.00
Spring 2015	Global Futures	Biomimicry MS	Graduate	\$318/credit	233,000.00
April 2013	Global Futures	Executive MS in Sustainability Leadership	Graduate	\$419/credit (Reduced from \$20,000 for program)	123,000.00
April 2019	Global Futures	Graduate Certificate - Food Policy and Sustainability Leadership	Graduate	\$255/Credit	1,500.00
April 2015	Global Futures	MS in Sustainability Leadership - Online	Graduate	\$220/Credit	323,000.00
May 2020	Global Futures	MS in Sustainable Food Systems - Online	Graduate	\$255/Credit	100,000.00
April 2022	Global Futures	MS Complex Systems Science	Graduate	\$400/credit	50,000.00
April 2022	Global Futures	MS Futures and Design	Graduate	\$318/credit \$1,200/semester	0.00
April 2022	Global Futures	Graduate Certificate in Sustainability	Graduate	\$75/credit \$200/credit (Online)	18,000.00
April 2022	Global Futures	Graduate Certificate in Sustainability and Enterprise	Graduate	\$75/credit \$200/credit (Online)	0.00
April 2022	Global Futures	MS Sustainability Solutions	Graduate	\$100/credit \$220/credit (Online)	50,000.00
December 2008	Graduate College	MS Translational Neuroscience	Graduate	\$250/credit	0.00
May 2015	Health Solutions	ASU Dietetic Internship Program	Graduate	\$1,000/semester	24,000.00
April 2019	Health Solutions	Audiology Assistant Certificate	Graduate	\$250/semester	0.00
April 2018	Health Solutions	Auditory and Language Neuroscience MS	Graduate	\$500/semester	20,000.00
April 2014	Health Solutions	Biomedical Diagnostics	Graduate	\$225/credit - \$2,000/semester \$222/credit (Online)	245,000.00
April 2017	Health Solutions	Communication Sciences & Disorders Certificate (Post-Bacc)	Graduate	\$125/credit	48,000.00
December 2008	Health Solutions	DBH Behavioral Health	Graduate	\$5,000/semester	2,081,000.00
March 2010	Health Solutions	Doctorate in Audiology	Graduate	\$2,000/semester	61,000.00
April 2017	Health Solutions	Health Care Delivery Certificate - Online	Graduate	\$350/credit (Online)	0.00
April 2018	Health Solutions	Health Care Delivery Certificate	Graduate	\$350/credit	0.00
April 2017	Health Solutions	Integrated Behavioral Health (Clinical and Management Tracks) Certificate	Graduate	\$556/credit (Online)	7,000.00
March 2010	Health Solutions	Master of Advanced Study in Health Informatics	Graduate	\$350/credit (Online)	326,000.00
April 2016	Health Solutions	Master of Integrated Health Care	Graduate	\$2,000/semester	0.00
April 2018	Health Solutions	Master of International Health Management	Graduate	\$272/credit (Online)	128,000.00
April 2016	Health Solutions	Master of Science in Biomedical Informatics	Graduate	\$2,000/semester	93,000.00
March 2010	Health Solutions	Master of Science in Communications Disorders	Graduate	\$2,500/semester	455,000.00
April 2018	Health Solutions	Master of Science Medical Nutrition	Graduate	\$222/credit and \$2,000/semester (Online)	334,000.00
April 2017	Health Solutions	MS Biomechanics	Graduate	\$1,600/semester	0.00
April 2012	Health Solutions	MS Healthcare Delivery	Graduate	\$2500/semester	278,000.00
April 2018	Health Solutions	Multicultural Multilingual Communication Certificate	Graduate	\$300/semester	600.00
April 2014	Health Solutions	SNHP Graduate	Graduate	\$500/semester \$225/credit (Online)	194,000.00
March 2010	Health Solutions	Speech - Language Pathology Assistant Certificate	Graduate	\$250/credit	10,000.00
April 2021	Health Solutions	Master of Science Strength and Conditioning	Graduate	\$278/credit and \$2,500/semester	116,000.00
April 2022	Health Solutions	MS Genetic Counseling	Graduate	\$3,000/semester	24,000.00
March 2010	Honors College	Barrett Honors College Fee	Undergraduate	\$1000/semester \$111/credit and \$1000/semester (Online)	14,277,000.00
April 2011	Integrative Sciences and Arts	MS Counseling	Graduate	\$300/semester	659,000.00
April 2019	Integrative Sciences and Arts	MS Organizational Leadership - Immersion	Graduate	\$160/Credit	79,000.00
April 2019	Integrative Sciences and Arts	MS Organizational Leadership - Online	Graduate	\$160/Credit	451,000.00
April 2018	Integrative Sciences and Arts	MS Technical Communication (LSTCCMMS) Online	Graduate	\$25/Credit (Online)	20,000.00
April 2005	Integrative Sciences and Arts	Master of Liberal Studies	Graduate	\$200/credit	89,000.00
April 2022	Integrative Sciences and Arts	Master of Project Management	Graduate	\$160/Credit	7,000.00
April 2022	Integrative Sciences and Arts	Graduate Certificate Organizational Leadership	Graduate	\$160/Credit	0.00
April 2018	Journalism	Graduate Certificate Digital Audiences	Graduate	\$100/credit (Online)	16,000.00
April 2018	Journalism	Master of Science Digital Audience Strategy	Graduate	\$100/credit (Online)	374,000.00
April 2022	Journalism	MA Narrative and Emerging Media	Graduate	\$1,200/semester	7,000.00
April 2014	Law	Master of Laws (MLS) Online	Graduate	\$558/credit	4,237,000.00

ASU EXISTING DIFFERENTIAL TUITION and PROGRAM FEES SUMMARY

DATE ESTABLISHED	COLLEGE/ SCHOOL	PROGRAM	GR/UNDER	AMOUNT	EST. ANNUAL REVENUE \$ 22-23
April 2012	Law	Master of Laws LLM	Graduate	\$8,375/semester	106,000.00
April 2012	Law	Master of Laws/Legal Studies (Res) Master of Laws/Legal Studies (Non-Res)	Graduate	\$15,600/semester FT and \$1,400/credit PT \$19,600/Semester and \$1,700/credit PT	379,000.00
May 2015	Law	MLS Sports Law Business	Graduate	\$1,014/credit resident \$1,200/credit non-resident	313,000.00
April 2021	Law	Master of Human Resources and Employment Law	Graduate	\$725/credit	87,000.00
April 2021	Law	Master of Human Resources and Employment Law (Online)	Graduate	\$658/credit (Online)	1,350,000.00
April 2018	Liberal Arts & Sciences	Applied Prevention Science Graduate Certificate	Graduate	\$137/credit (Online)	9,000.00
April 2018	Liberal Arts & Sciences	Graduate Certificate in Addiction and Substance Use Related Disorders	Graduate	\$100/credit (Online)	92,000.00
April 2019	Liberal Arts & Sciences	International Affairs and Leadership	Graduate	\$245/credit (Online)	279,000.00
April 2017	Liberal Arts & Sciences	M. in Teaching English to Speakers of Other Languages	Graduate	\$225/Credit (Online)	180,000.00
April 2017	Liberal Arts & Sciences	M.A. in Communication - Online	Graduate	\$87/Credit (Online)	263,000.00
April 2017	Liberal Arts & Sciences	M.A. in English	Graduate	\$70/Credit (Online)	213,000.00
April 2017	Liberal Arts & Sciences	M.A. in Global Security	Graduate	\$250/Credit (Online)	478,000.00
December 2008	Liberal Arts & Sciences	MA Applied Ethics & the Professions	Graduate	\$350/credit hour (\$10,500 for 30 credits executive track)	0.00
April 2016	Liberal Arts & Sciences	MA History - Online	Graduate	\$100/credit (Online)	277,000.00
April 2019	Liberal Arts & Sciences	MA in Political Psychology - Online	Graduate	\$100/credit	127,000.00
April 2018	Liberal Arts & Sciences	MA Indigenous Education	Graduate	\$40/credit (Online)	19,000.00
December 2008	Liberal Arts & Sciences	MAS American Media and Popular Culture	Graduate	\$250/course	80,000.00
April 2004	Liberal Arts & Sciences	MAS Geographical Information Systems	Graduate	\$400/credit	206,000.00
December 2007	Liberal Arts & Sciences	MAS Infant Family Practice	Graduate	\$300/credit	0.00
December 2007	Liberal Arts & Sciences	MAS Marriage and Family Therapy	Graduate	\$475/credit	382,000.00
April 2011	Liberal Arts & Sciences	MAS Transborder Studies	Graduate	\$250/credit	0.00
December 2008	Liberal Arts & Sciences	Master of Advanced Study in Screenwriting	Graduate	\$250/semester	0.00
May 2015	Liberal Arts & Sciences	Master of Applied Behavioral Analysis	Graduate	\$2,500/semester	349,000.00
April 2018	Liberal Arts & Sciences	Master of Arts, World War II Studies	Graduate	\$120/credit (Online)	198,000.00
April 2011	Liberal Arts & Sciences	Master of Urban & Environmental Planning	Graduate	\$1,750/semester	185,000.00
December 2007	Liberal Arts & Sciences	MS Biochemistry	Graduate	\$300/semester	6,000.00
April 2018	Liberal Arts & Sciences	MS Global Health	Graduate	\$125/credit (Online)	56,000.00
April 2011	Liberal Arts & Sciences	PSM Nanotechnology	Graduate	\$1,000/semester FT and \$500/semester PT	0.00
April 2021	Liberal Arts & Sciences	MA Women and Gender Studies (Online)	Graduate	\$80/credit (Online)	0.00
April 2022	Liberal Arts & Sciences	MS Biology	Graduate	\$230/credit (Online)	16,000.00
April 2022	Liberal Arts & Sciences	MS Computational Life Sciences	Graduate	\$230/credit (Online)	0.00
April 2022	Liberal Arts & Sciences	MS Family and Human Development	Graduate	\$30/credit (Online)	50,000.00
April 2022	Liberal Arts & Sciences	MA Geography	Graduate	\$100/credit (Online)	8,000.00
April 2022	Liberal Arts & Sciences	MS Addiction Psychology	Graduate	\$250/credit	116,000.00
April 2022	Liberal Arts & Sciences	Graduate Certificate Global Security and Statecraft	Graduate	\$250/credit (Online)	3,000.00
April 2022	Liberal Arts & Sciences	MA Sociology	Graduate	\$30/credit (Online)	57,000.00
April 2019	New Interdis Arts & Sciences	MS Biological Data Science	Graduate	\$240/Credit	60,000.00
April 2022	New Interdis Arts & Sciences	MS Biological Data Science	Graduate	\$115/Credit (Online)	33,000.00
April 2017	New Interdis Arts & Sciences	MS Forensic Psychology	Graduate	\$100/credit (Online)	1,112,000.00
April 2019	New Interdis Arts & Sciences	PSM Forensic Science	Graduate	\$240/credit (Online)	420,000.00
March 2010	New Interdis Arts & Sciences	MS Psychology	Graduate	\$31/credit \$100/credit (Online)	816,000.00
April 2019	New Interdis Arts & Sciences	Social Justice and Human Rights	Graduate	\$100/credit (Online)	164,000.00
April 2022	New Interdis Arts & Sciences	Social Justice and Human Rights	Graduate	\$100/credit	20,000.00
April 2022	New Interdis Arts & Sciences	Graduate Certificate Biological Data Science	Graduate	\$60/credit	1,600.00
December 2007	Nursing and Health	Doctor of Nursing Practice	Graduate	\$2,500/semester	970,000.00
December 2007	Nursing and Health	Master of Healthcare Innovation	Graduate	\$2,000/semester	280,000.00
March 2010	Nursing and Health	Master of Public Health	Graduate	\$2,500/semester	0.00
December 2007	Nursing and Health	MS Clinical Research Management	Graduate	\$250/credit (maximum \$2,000)	372,000.00
April 2005	Nursing and Health	MS Nursing	Graduate	\$750/semester	106,000.00
April 2005	Nursing and Health	MS Aging	Graduate	\$84/credit (maximum \$750) (Online)	34,000.00
April 2019	Nursing and Health	MS Nursing Entry to Practice	Graduate	\$306/credit and \$2750/semester	483,000.00
December 2007	Nursing and Health	Nursing Graduate Certificates	Graduate	\$250/credit (maximum \$2,000)	56,000.00
December 2007	Nursing and Health	PhD in Nursing and Healthcare Innovation	Graduate	\$2,000/semester	98,000.00
April 2021	Nursing and Health	MS Regulatory Science	Graduate	\$2,000/semester	18,000.00
April 2021	Nursing and Health	MS Regulatory Science - Online	Graduate	\$2,000/semester (Online)	220,000.00
March 2010	Nursing and Health	Second Degree Students Pursing BSN	Undergraduate	\$5,500/semester	825,000.00
April 2011	Public Serv and Comm Sol	Cert in NP Leadership Mgt Comm Research/Development	Graduate	\$300/semester	1,200.00
April 2016	Public Serv and Comm Sol	Executive Master of Public Administration	Graduate	\$530/credit and \$3,180/semester (Online)	70,000.00
April 2017	Public Serv and Comm Sol	M.A. in Criminal Justice	Graduate	\$100/credit (Online)	201,000.00
April 2019	Public Serv and Comm Sol	MA Emergency Management & Homeland Security	Graduate	\$150/credit	5,000.00
April 2014	Public Serv and Comm Sol	MA Emergency Management & Homeland Security - Online	Graduate	\$100/credit (Online)	287,000.00
April 2011	Public Serv and Comm Sol	Master NonProfit Std Comm Resources/Development	Graduate	\$350/semester	125,000.00
April 2017	Public Serv and Comm Sol	Master of NP Leadership Mgt - Online	Graduate	\$100/credit (Online)	3,000.00
April 2011	Public Serv and Comm Sol	Master of Public Administration	Graduate	\$1,667/semester \$5,000 Max	308,000.00
April 2011	Public Serv and Comm Sol	Master of Public Policy	Graduate	\$1,667/semester \$5,000 Max	113,000.00
April 2016	Public Serv and Comm Sol	Master of Public Safety Leadership and Administration	Graduate	\$660/semester \$100/credit (Online)	85,000.00
March 2010	Public Serv and Comm Sol	Master of Social Work	Graduate	\$650/semester \$200/credit (Online)	3,969,000.00
April 2017	Public Serv and Comm Sol	Master of Sustainable Tourism	Graduate	\$25/credit (Online)	10,000.00
April 2018	Public Serv and Comm Sol	MS Program Evaluation & Data Analytics	Graduate	\$100/credit (Online)	100,000.00
April 2020	Public Serv and Comm Sol	MPS Community Development Practice	Graduate	\$250/credit	0.00
April 2021	Public Serv and Comm Sol	MS in Crime Analysis	Graduate	\$100/credit	112,000.00
April 2021	Public Serv and Comm Sol	MA in Policy Advocacy	Graduate	\$100/credit (Online)	0.00
April 2016	Teachers College	Advanced Analytics in Higher Ed Cert	Graduate	\$63/credit (Online)	4,000.00
May 2015	Teachers College	Edd Leadership and Innovation - Online	Graduate	\$183/credit (Online)	524,000.00
December 2008	Teachers College	M.Ed. Curriculum & Instruction (Elementary, Early Childhood, Secondary)	Graduate	\$500/semester (maximum of \$1,000)	99,000.00
April 2013	Teachers College	M.Ed. Curriculum & Instruction (Elementary, Early Childhood, Secondary) - Online	Graduate	\$100/credit (Online)	3,733,000.00
April 2017	Teachers College	M.Ed. Educational Leadership	Graduate	\$100/credit	45,000.00
May 2015	Teachers College	ME.d Higher and Postsecondary Education	Graduate	\$700/semester	40,000.00
April 2021	Teachers College	Graduate Teacher Certificate (Online)	Graduate	\$73/credit	24,000.00
May 2015	Thunderbird	Executive Master of Arts in Global Affairs and Management	Graduate	\$2000/credit Inclusive of Tuition (60,000 Program Max - Combined Tuition and Program Fees)	469,000.00
May 2015	Thunderbird	Executive Master of Global Management	Graduate	\$2125/credit Inclusive of Tuition (85,000 Program Max - Combined Tuition and Program Fees)	1,378,000.00
May 2015	Thunderbird	Graduate Certificate (ASU)	Graduate	\$700/credit	0.00
May 2015	Thunderbird	Graduate Certificate (Non-ASU)	Graduate	\$1,000/credit	0.00
May 2015	Thunderbird	MA Global Affairs & Management	Graduate	\$1,957/credit	0.00
April 2021	Thunderbird	MA Global Affairs & Management (LA and Wash DC)	Graduate	\$1,957/credit	8,000.00
April 2018	Thunderbird	Master of Applied Leadership and Management	Graduate	\$1110/credit (Online) Inclusive of Tuition (33,300 Program Max - Combined Tuition and Program Fees)	1,376,000.00

ASU EXISTING DIFFERENTIAL TUITION and PROGRAM FEES SUMMARY

DATE ESTABLISHED	COLLEGE/ SCHOOL	PROGRAM	GR/UNDER	AMOUNT	EST. ANNUAL REVENUE \$ 22-23
April 2019	Thunderbird	Master of Global Leadership Strategy	Graduate	\$4167/credit Inclusive of Tuition (125,000 Program Max - Combined Tuition and Program Fees)	0.00
May 2015	Thunderbird	Master of Global Management, Full Time	Graduate	\$1,750/credit Inclusive of Tuition (70,000 Program Max - Combined Tuition and Program Fees)	7,509,000.00
May 2015	Thunderbird	Online Master of Global Management	Graduate	\$1050/credit Inclusive of Tuition (42,000 Program Max - Combined Tuition and Program Fees)	9,000.00
April 2022	Thunderbird	Doctor of Professional Practice in Global Leadership and Management	Graduate	\$1,957/credit	0.00
April 2022	Thunderbird	Master of Leadership and Management	Graduate	\$832/credit	113,000.00

UNDERGRADUATE COLLEGE FEES

DATE ESTABLISHED	COLLEGE/ SCHOOL	PROGRAM	GR/UNDER	AMOUNT	EST. ANNUAL REVENUE \$ 22-23
April 2019	Integrative Sciences and Arts, New College of Interdisciplinary Arts and Sciences (Sciences), Future of Innovation in Society, Sustainability, The College (Humanities and Social Sciences), Public Serv and Comm	Undergraduate College Fee 2 - Immersion	Undergraduate	\$185/semester FT and \$16/credit PT (NonResident) \$110/semester FT and \$16/credit PT (Resident)	2,653,000.00
April 2019	Health Solutions, Nursing, Design and The Arts (Students admitted on or before Spring 21)	Undergraduate College Fee 3 - Immersion	Undergraduate	\$675/semester FT and \$56/credit PT (NonResident) \$395/semester FT and \$56/credit PT (Resident)	8,563,000.00
April 2019	Engineering, The College (Sciences), Thunderbird, Journalism, Business, Design and The Arts (Fall 2021 and later admits)	Undergraduate College Fee 4 - Immersion	Undergraduate	\$925/semester FT and \$77/credit PT (NonResident) \$540/semester FT and \$77/credit PT (Resident)	51,500,000.00
May 2020	Nursing BSN and Non-degree	Undergraduate College Fee 1 Online	Undergraduate	\$20/credit	533,000.00
May 2020	Integrative Sciences and Arts (Humanities and Social Sciences), University College (Humanities and Social Sciences) The College (Humanities and Social Sciences), Design and The Arts, New College of Interdisciplinary Arts and Sciences (Humanities and Social Sciences)	Undergraduate College Fee 2 - Online	Undergraduate	\$41/credit	16,646,000.00
May 2020	Integrative Sciences and Arts (Sciences), University College (Sciences), New College of Interdisciplinary Arts and Sciences (Sciences), The College (Sciences), Nursing, Public Serv and Comm, Global	Undergraduate College Fee 3 - Online	Undergraduate	\$61/credit	14,055,000.00
May 2020	Health Solutions, Journalism, Engineering, Thunderbird, Business	Undergraduate College Fee 4 - Online	Undergraduate	\$120/credit	38,930,000.00

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Arizona State University

Student Housing & Dining

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ARIZONA STATE UNIVERSITY HOUSING RATE REQUESTS

Arizona State University requests approval to set 2023-2024 Residence Hall rates at an average increase of 5.00% over prior year.

- The development of room and board rates at Arizona State University involves residential students and elected (RHA) student leaders on each campus. The objective is to ensure the educational, programmatic and service support necessary to meet students' needs and enhance their academic and personal success.
- Room and board rates are established with the goal of providing affordable, high quality learning environments. To this end, ASU offers a wide range of accommodations to meet the diverse needs of the student body. All environments, independent of location or cost, are supported with a commensurate level of academic and student support services to assist each student in achieving their educational potential.
- University Housing continues to make repairs and renovations necessary to address deferred maintenance, including ADA/accessibility, building integrity, functionality, life safety and energy conservation. Requested rate increases will allow for continued progress in responding to these ongoing concerns in addition to addressing an anticipated increase in utilities.
- Projected room and board rate increases have been reviewed and received majority support by the leadership of the Residence Hall Association across all four locations.
- Rates for ASU related entities are provided for informational purposes.

Arizona State University
Residential Life
AY 2023-2024

Student Housing Rate Recommendations

Room Configuration	AY 22/23	AY23/24	Avg % Change	Avg \$ Change
Common Bath Style	\$6,810	\$7,150	4.99%	\$340
Suite Style - Double Type A	\$7,080	\$7,434	5.00%	\$354
Suite Style - Double Type B	\$7,620	\$8,000	4.99%	\$380
Apartments				
2 Bedroom	\$8,280	\$8,694	5.00%	\$414
4 Bedroom	\$8,010	\$8,410	4.99%	\$400
Polytechnic Housing				
Residence Halls - Double	\$5,690	\$5,975	5.00%	\$285
Residence Halls - Private	\$6,760	\$7,098	5.00%	\$338
Family Houses - NDV Unfurnished 2 Bedroom/2 Bath	\$10,350	\$10,868	5.00%	\$518
Average Increase			5.00%	\$379

Notes:

1. The proposed rates are per person, per academic year unless otherwise noted.
2. Common Bath Style is Best, Hayden and Irish Halls.
3. Suite Style Double configuration is 4 students in 2 bedrooms with a shared bath (Type A - PV East & PV West), (Type B - Adelphi Commons, San Pablo & Sonora).
4. Apartments are 2 Bedroom (Towers) and 4 Bedroom (Las Casas).
5. The Residence Hall Association (RHA) charge of \$50 per academic year will be added to the above rates to support Residence Hall Student Government programming.
6. A \$49 per semester residential college fee will apply to all residents and residential colleges.
7. Poly Houses and Las Casas display the least expensive of the many configurations available.

Arizona State University
Residential Life
AY 2023-2024

Student Housing Rates – ASU Related Entities
(Information Only)

Facility	AY 22/23	AY 23/24	Avg % Change	Avg \$ Change
Barrett Honors College - 2 Bedroom/1 Bath	\$9,362	\$9,828	4.98%	\$466
Tooker 2x2 Double	\$9,238	\$9,728	5.30%	\$490
Vista del Sol - 4 Bedroom/4 Bath – 11.5 months	\$10,750	\$11,342	5.51%	\$592
Hassayampa Academic Village	\$8,740	\$9,180	5.03%	\$440
Manzanita	\$9,118	\$9,620	5.51%	\$502
Casa De Oro	\$7,338	\$7,704	4.99%	\$366
Taylor Place - Tower I Doubles	\$10,116	\$10,420	3.01%	\$304
Century - Double	\$8,840	\$9,282	5.00%	\$442
Greek Leadership Village - Double	\$8,910	\$9,386	5.34%	\$476
Fusion on First - 4x2 Regular	\$11,062	\$11,560	4.50%	\$498
Lantana Hall 4x2 Private Rm/Shared Bath	\$10,144	\$10,652	5.01%	\$508
ASU Related Entities Average Increase			4.92%	\$462

Notes:

1. The proposed rates are per person, per academic year unless otherwise noted.
2. The Residence Hall Association (RHA) charge of \$50 per academic year will be added to the above rates to support Residence Hall Student Government programming.
3. A \$49 per semester residential college fee will apply to all residents in a residential college.
4. Barrett, Vista, Manzanita, Tooker, Fusion, and Taylor Place display rates at the most common of various room types available.

ARIZONA STATE UNIVERSITY MEAL PLAN RATE REQUEST

Arizona State University requests approval to increase required board plans by an overall year to year average of 5.5% across all meal plans.

- Meal Plans are composed of the board plan plus a Maroon & Gold Dollar declining balance allotment.
- Aramark team members and the university review the findings of the Your Dining Voice.com electronic survey and review the findings on a semesterly basis.
- The proposed increase considers the increase in food costs as reported by the November 2022 Consumer Price Index for Food Away from Home; additional operating and programming expenditures, increases in natural gas and electric prices and worker wages.
- Aramark is committed to keeping board plans affordable for students despite national inflation raising costs for basic food commodities.
- Letters of support from the Residence Hall Association are attached.

Arizona State University

Residential Life
AY 2023-2024

Student Board Rate Recommendations

	AY 22/23	AY 23/24	% Change	Annual \$ Change
Meal Plan				
All Campus Meal Plans				
Gold – 7 meals/week w/\$325 M&G (FTF)*	\$3,300	\$3,480	5.5%	\$180
Maroon – 10 meals/week w/ \$625 M&G	\$4,850	\$5,120	5.6%	\$270
Sparky's – 14 meals/week w/ \$425 M&G	\$5,680	\$5,990	5.5%	\$310
Unlimited – (7 days/week) w/ \$300 M&G	\$6,030	\$6,360	5.5%	\$330
All M&G (Upper-Class only)*	\$2,490	\$2,630	5.6%	\$140
Average Increase Traditional Meal Plans			5.5%	\$246
Barrett Meal Plans (Tempe Campus Only)				
Barrett Maroon -- 7 meals/week w/ \$400 M&G (Upper-class only)	\$4,620	\$4,870	5.4%	\$250
Barrett Silver -- 10 meals/week w/ \$300 M&G (FTF)*	\$6,290	\$6,640	5.6%	\$350
Barrett Platinum -- 14 meals/week/ w/ \$425 M&G	\$6,980	\$7,360	5.4%	\$380
Barrett Unlimited – (7 days/week) w/ \$150 M&G	\$7,360	\$7,760	5.4%	\$400
Barrett All M&G (Upper- class only)*	\$3,470	\$3,660	5.5%	\$190
Average Increase Barrett Plans			5.5%	\$314
Average Increase All Meal Plans			5.5%	\$280

Notes

(*) Indicates minimum buy-in plan

The proposed rates are per person per academic year

M&G is a declining balance meal option



10 February 2023

To the Arizona Board of Regents:

On behalf of the Residence Hall Association at Arizona State University – Tempe (ASU-Tempe), I would like to express our support for the proposed Housing and Dining rate proposal for the 2023-2024 Academic Year.

The Residence Hall Association is a student led residential organization that caters to more than 13,000 residents on campus. The RHA seeks to enhance and create the greatest residential life experience through the implementation of our four pillars and providing a cohesive voice for our residents by addressing the concerns of the on-campus populations to university administrators and other campus organizations.

We recognize the importance in building community and agree that the rates presented are necessary in improving and further developing the residential experience.

Hence, it is with great pleasure that I write this letter of support for the 2023-2024 Housing and Dining rates.

If you have any questions or concerns, please do not hesitate to contact me, Raiena Shin at rha@asu.edu, or our co-advisor Cory Shapiro, at cory.shapiro@asu.edu.

Sincerely,

Raiena Shin
Executive Director
Residence Hall Association
Arizona State University - Tempe

Dr. Cory A. Shapiro
Co-Advisor
Residence Hall Association
Arizona State University - Tempe



February 2nd, 2023

Dear Arizona Board of Regents:

On behalf of the Residence Hall Association at Arizona State University - West, we would like to express our position on the proposed Dining Rates Increase and the Housing Rates Increase for the 2023-2024 academic year.

The recognizable students who serve on behalf of the residential population of the ASU West campus have voted to endorse the Dining Rates Increase with a vote of 9 endorse, 2 don't endorse, and 5 that abstained. The students recognized that our dining staff has done a great job with receiving and implementing feedback given directly to them from our residents. They also recognize that this increase is crucial to combat rising inflation rates worldwide and to keep necessary products in stock to keep our dining hall working to its fullest potential.

Furthermore, the recognizable students who serve on behalf of the residential population of the ASU West campus have voted to endorse the Housing Rates Increase with a vote of 11 endorse, 1 don't endorse, and 4 that abstained. They recognize that this rate increase is crucial for the development of our residential halls whether it be for maintenance purposes or to continue expanding and developing new residential halls on the West campus.

Hence, it is with great pleasure that I am writing this letter to you in support of the Dining and Housing Rates Increase for the 2023-2024 academic year. If you have any questions or concerns, please don't hesitate to reach out to either Kody Cambra the Executive Director at kcambra1@asu.edu, or the organization's advisor Tifanee Minnieweather at tifanee.minnieweather@asu.edu.

With Sun Devil Pride,

Kody Cambra

Kody Cambra
Executive Director
Residence Hall Association
Arizona State University - West

Tifanee Minnieweather

Tifanee Minnieweather
RHA/NRHH Advisor
Community Director
Arizona State University - West



February 8th, 2023

Dear Arizona Board of Regents,

On behalf of the Residence Hall Association at Arizona State University - Downtown Phoenix, we would like to express our position on the proposed Dining Rates Increase and the Housing Rates Increase for the 2023-2024 academic year.

The recognizable students who serve on behalf of the residential population of the Downtown campus have voted in opposition of the Dining Rates Increase with a vote of 0 in favor, 11 not in favor, and 0 that abstained.

They recognized that in order for them to endorse this increase, they would like to see improvements in the quality and freshness of food in the dining hall, especially since the 2022-2023 dining rate increase was endorsed by the students who served on behalf of the residential population last year. Additionally, they believe that Sun Devil Hospitality has enough resources to increase the quality of the food given the quality of food on the West Campus (which has a lower student population compared to the Downtown Phoenix Campus) is higher than the quality of food on the Downtown Phoenix Campus. They believe that the dining services did not implement their promises of “adding Halal Protein products to the Taylor Marketplace, also known as the POD Market Downtown”, “premium night once per month such as steak, shrimp, surf and turf. In general, it would be higher-end restaurant food”, and “adding Gelato to the dining halls that did not have it” (at the time, the only dining hall that had gelato was the Barrett Dining Hall). All promises that were listed were discussed in the 2022-2023 Downtown Phoenix rates meeting. They believe that the downtown dining hall has a vastly insufficient amount of vegetarian, vegan, gluten-free, halal, and kosher options available. While students acknowledge the dining hall provides individual items that are vegetarian, vegan, gluten-free, halal, or kosher, they emphasize that there are not enough whole, healthy, tasty meals that fit their dietary restrictions. All students that have a meal plan should have access to meals that provide them with the necessary nutrients to sustain them as students in their academic journey. Bryant Newman responded that vegetarian students “can be put in touch with a registered dietitian” and “have them [the vegetarian students] pick and choose when [the dietitian] should be there [the dining hall]”. The students found this response unbecoming and

completely unacceptable. The student body should not endure excessive work solely because they have dietary restrictions which in some cases are out of their control. It is imperative to mention the apparent lack of adherence to the health and safety standards of the dining hall. A student should not in any way encounter human blood in their food, especially when said food is the only healthy and fulfilling meal option due to their dietary restrictions.

Furthermore, the recognizable students who serve on behalf of the residential population of the Downtown campus have voted to endorse the Housing Rates Increase with a vote of 6 in favor, 2 not in favor, and 3 that abstained.

If you have any questions or concerns, please do not hesitate to reach out to Alexander San Mateo, the Executive Director at apsanmat@asu.edu.

With Sun Devil Pride,

Alexander San Mateo
Executive Director
Residence Hall Association
Arizona State University - Downtown Phoenix



February 7th, 2023

Dear Arizona Board of Regents:

On behalf of the Residence Hall Association at Arizona State University - Polytechnic, we would like to express our endorsement for the proposed Housing and Dining Rates Increase for the 2023-2024 Academic year.

The represented students who serve on behalf of the residential population for the Polytechnic campus have voted in support of the Dining Rates Increase with a vote of 8 in favor, 1 not in favor and 0 abstained. With their support of the proposed rates increase, the representative members asked that University Housing and Sun Devil Hospitality look into issues of Barrett residents at the Polytechnic campus have access to the Barrett Dining Hall on Tempe when they believe to be on a Barrett meal plan, given the increased cost of that meal plan. Furthermore, the represented students requested that Sun Devil Hospitality explore a Polytechnic-specific meal plan with a lower cost for residents to consider because of the fewer dining options available on the Polytechnic Campus.

Secondly, the recognizable students that represent the on campus residents on the polytechnic campus have voted in favor of the Housing Rates Increase with a vote of 9 in favor, 0 not in favor and 0 abstained.

If you have any questions or concerns, please feel free to contact me Tanner Russell, at Tjrusse6@asu.edu.

Sincerely,

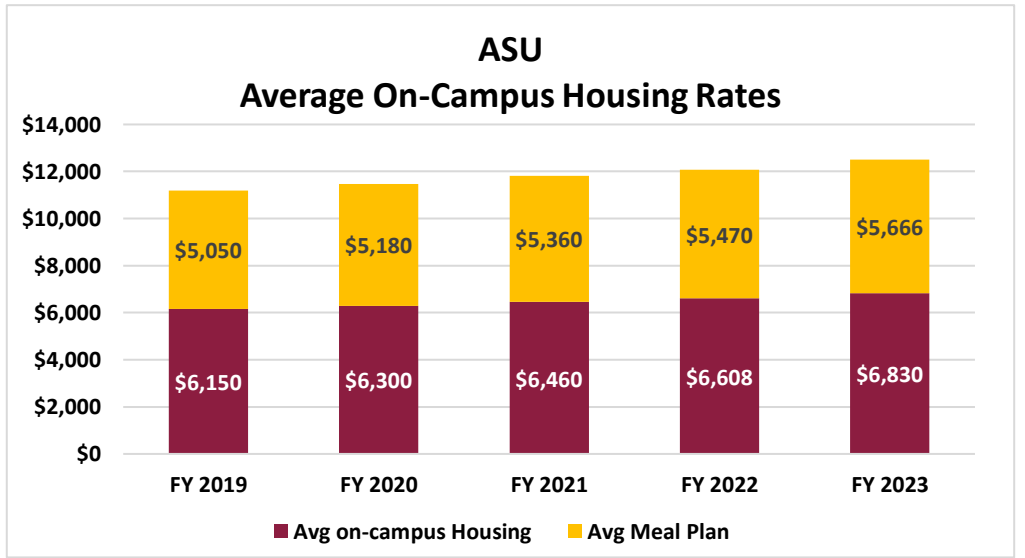
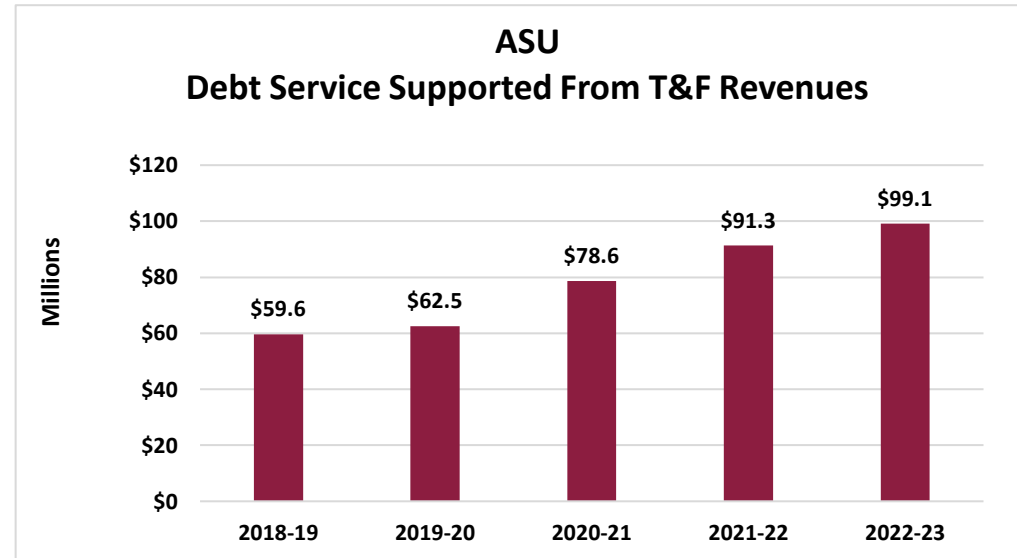
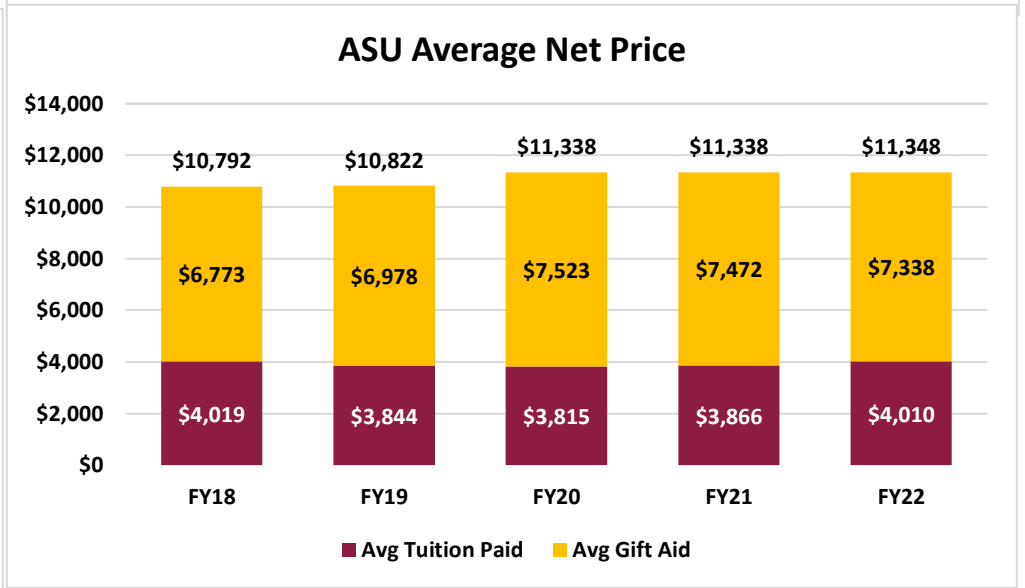
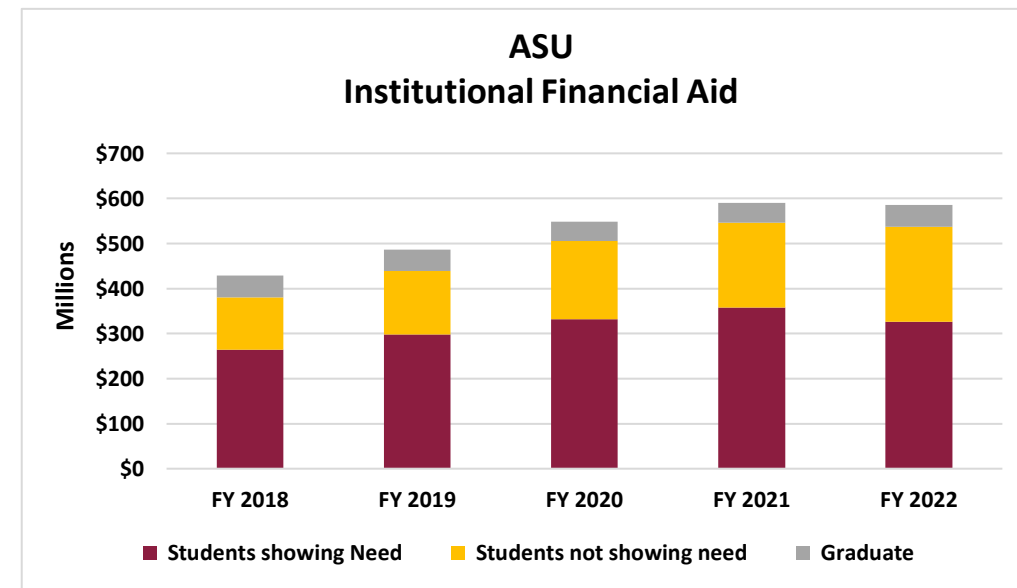
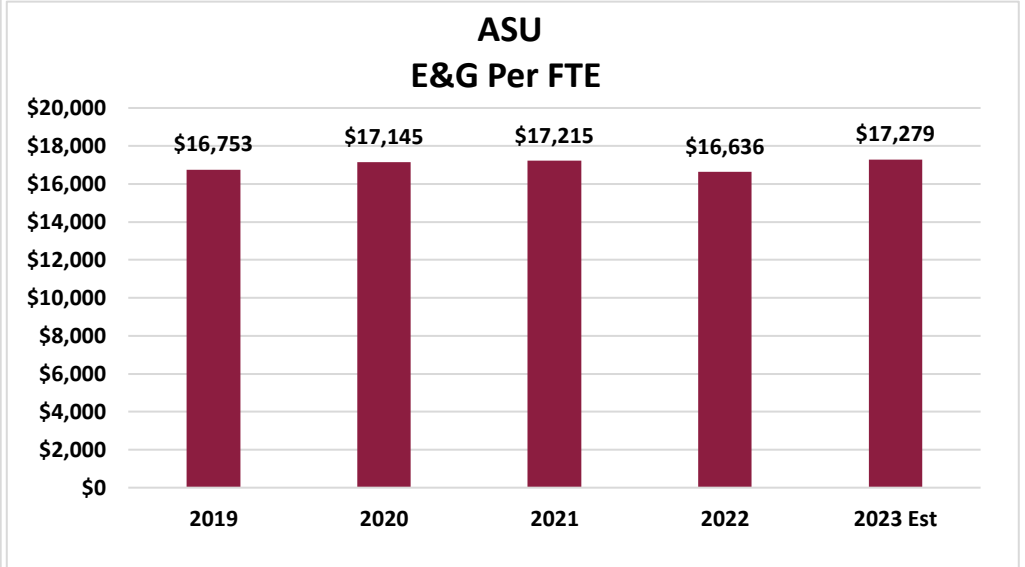
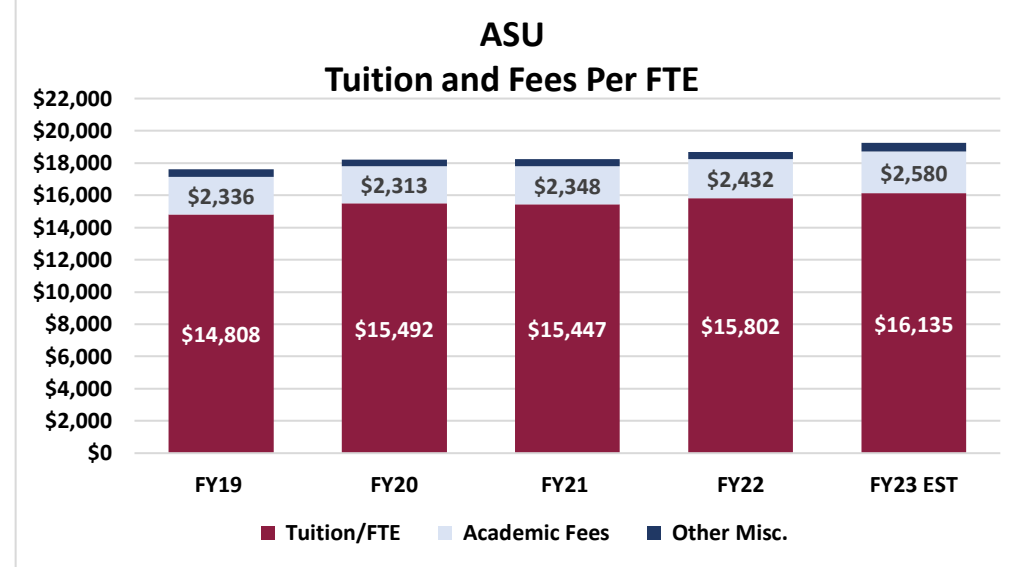
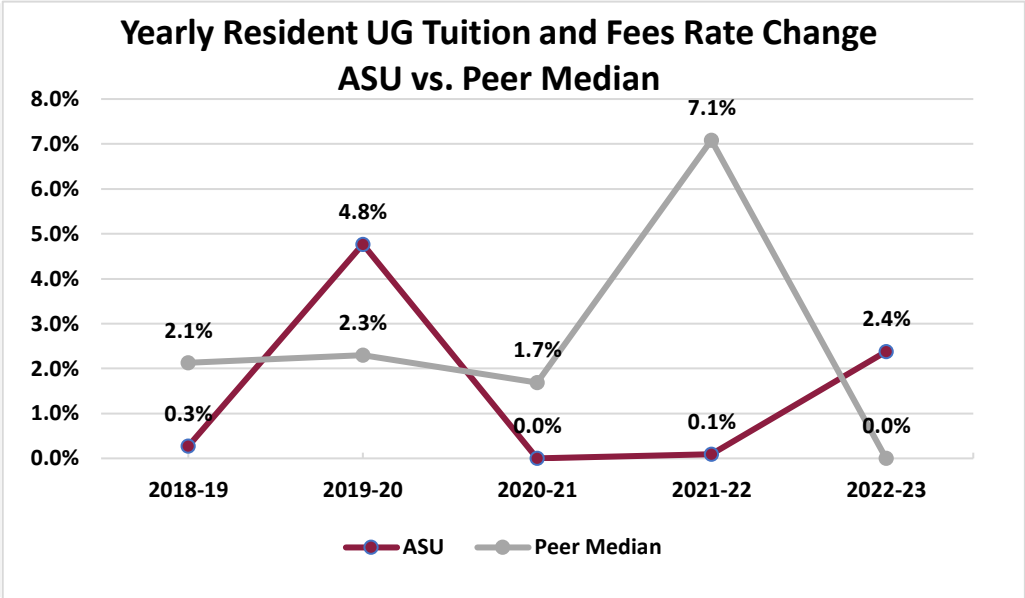
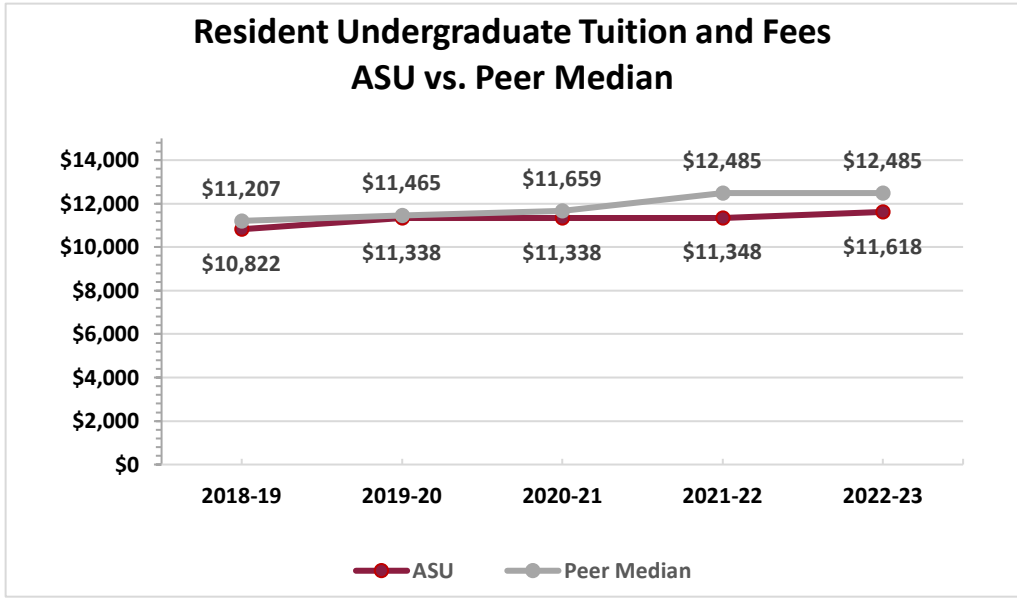
Tanner Russell

Tanner Russell
Executive Director
Residence Hall Association
Arizona State University - Polytechnic

Arizona State University

Additional Information

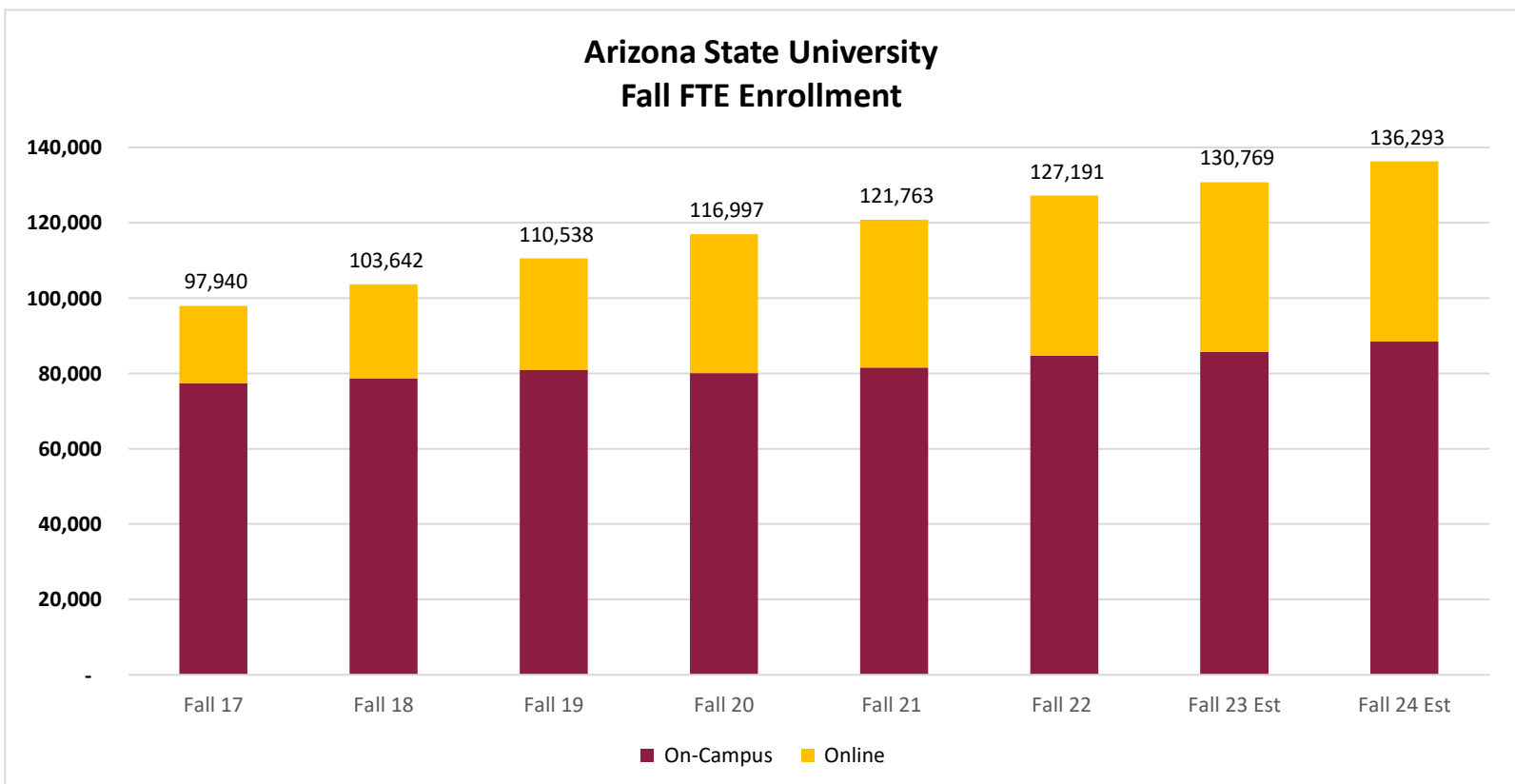
Arizona State University



Arizona State University
FTE Enrollment Projections for Fall 2023 and Fall 2024

		Traditional	Online	Total
Fall 2022		84,697	42,493	127,191
Projected Increase from Fall 22		1,051	2,528	3,579
UG				
	Res	(254)	316	62
	NR	950	1,688	2,638
Grad				
	Res	(139)	110	(29)
	NR	494	414	908
Total Change		1,051	2,528	3,579
Total Fall 2023 Estimate		85,748	45,021	130,769
Increase over Fall 22		1.2%	5.9%	2.8%

Fall 2024 Estimate		88,428	47,866	136,293
Increase over Fall 23		3.1%	6.3%	4.2%



ARIZONA STATE UNIVERSITY - TUITION AND FEES REVENUE

(\$000)

	FY20	FY21	FY22	FY23 EST	FY24 BGT	FY25 EST (Based on enrollment growth only)	Δ FY24 /FY23		Δ FY25/FY24 (Adjusted for Enrollment Growth Only)	
TUITION	1,131,995	1,108,378	1,190,788	1,267,803	1,392,207	1,454,034	124,404	10%	61,827	4%
NR UG	496,099	482,162	526,202	578,880	645,641	695,864	66,762	12%	50,223	8%
RES UG	438,449	440,456	437,393	448,627	450,004	454,662	1,378	0%	4,657	1%
NR Grad	147,333	133,547	177,863	190,315	250,284	256,709	59,969	32%	6,425	3%
RES Grad	50,114	52,213	49,330	49,982	46,277	46,800	-3,704	-7%	522	1%
Online	399,232	493,897	527,014	565,254	619,902	658,852	54,648	10%	38,950	6%
NR UG	271,079	336,219	353,851	368,053	409,918	435,389	41,865	11%	25,472	6%
RES UG	50,473	59,868	65,690	63,853	67,806	71,485	3,953	6%	3,679	5%
NR Grad	59,801	76,751	85,019	102,429	107,869	115,582	5,440	5%	7,713	7%
RES Grad	17,879	21,059	22,454	30,920	34,310	36,396	3,390	11%	2,087	6%
Prog Fees/Diff	120,425	94,967	102,271	122,945	123,170	127,991	226	0%	4,821	4%
UG	47,048	17,057	87,045	14,297	14,406	14,879	110	1%	472	3%
Grad	73,377	77,910	15,226	108,648	108,764	113,113	116	0%	4,348	4%
College Fee	78,841	134,158	146,238	154,873	161,191	169,215	6,318	4%	8,025	5%
UG	65,983	121,542	132,880	143,887	149,985	157,786	6,098	4%	7,801	5%
Grad	12,858	12,616	13,358	10,986	11,206	11,430	220	2%	224	2%
Course Fees	6,872	1,035	853	283	346	367	63	22%	21	6%
UG	6,282	232	290	283	346	367	63	22%	21	6%
Grad	590	803	563	-	-	-	0	--	-	--
Extended Ed							0	--	-	--
Non Degree							0	--	-	--
Summer & Winter Sessions	181,260	205,007	206,254	219,344	232,959	248,151	13,615	6%	15,192	7%
Mandatory Fees	49,540	44,518	46,753	50,032	51,153	52,911	1,121	2%	1,758	3%
UG	38,977	34,047	34,746	36,057	36,337	37,539	280	1%	1,202	3%
Grad	10,563	10,471	12,007	13,975	14,816	15,372	841	6%	556	4%
Other Misc.	45,146	52,348	56,142	68,289	69,056	69,791	768	1%	735	1%
Total Tuition & Fees	2,013,311	2,134,308	2,276,313	2,448,823	2,649,985	2,781,312	201,162	8%	131,328	5%

Scholarship Allowance	462,730	536,128	586,481	592,400	641,100	672,900
Net Tuition and Fees	1,550,581	1,598,180	1,689,832	1,856,423	2,008,885	2,108,412

Scholarship Allowance						
Regents FA Set-Aside from T&F	78,664	91,142	99,702	100,708	108,987	114,393
Additional FA from T&F	384,066	444,986	486,779	491,692	532,113	558,507
Other scholarship allowance	-	-	-	-	-	-
Total	462,730	536,128	586,481	592,400	641,100	672,900

March 9, 2023

Dear Regents,

I am pleased to share Northern Arizona University's 2023-24 Tuition and Fee proposal and the 2024-29 maximum growth rates for your consideration.

Our proposal continues to be guided by our vision set forth in [NAU 2025 – Elevating Excellence](#) to be the nation's preeminent engine of opportunity, vehicle of economic mobility, and driver of social impact by delivering equitable postsecondary value in Arizona and beyond. Our investment of institutional resources is focused on delivering exceptional academic programs and impactful student support services that together will broaden participation, improve completion rates, and strengthen post-college outcomes with close alignment to Arizona's workforce needs.

The bold initiatives we are pursuing to advance our access mission for the state have informed our tuition proposal and growth rates. In addition, the thoughtful input received from consultation with both the Associated Students of Northern Arizona University and the Graduate Student Government is incorporated in this proposal.

As we build on our legacy of excellence and service to Arizona, this proposal reflects the need for sustainable resources to invest in faculty and staff who are essential to deliver our mission; addresses important physical and technological infrastructure needs; ensures affordability, transparency, and predictability in pricing; and provides flexibility for students pursuing their education across our statewide locations to better meet the needs of individuals.

Informed by our strategic priorities, the broader funding and economic context in which we operate, and due consultation, below is a summary of key elements of our 2023-24 Tuition and Fee proposal:

- 3% tuition increase for undergraduate resident students.
- 4% tuition increase for graduate resident students.
- 5% tuition increase for non-resident and international students.
- 4% increase to college fees.
- \$1 per credit hour increase to IT fee.
- 4.25% increase for residential housing.
- 6% increase to meal plans.
- \$20 increase to undergraduate Honors program fee.
- And, setting the graduate Physical Therapy program fee at \$5,200 for all incoming cohorts.

Importantly, the 2023-24 proposal has several key strategic adjustments beyond base rate changes that will help us fully realize the goals of NAU 2025 – Elevating Excellence and best serve our students.

This fall will be our first year of the Access2Excellence (A2E) program, which assures full tuition coverage to Arizona resident students with a household income of less than \$65,000 per year—a threshold that includes approximately half of all households in the state—as well as all members of Arizona’s 22 federally recognized tribes. A2E provides a clear message to the people of Arizona that NAU will meet talented students’ college-going aspirations with an exceptional and affordable pathway to attainment, contributing to the economic and social vitality of our state.

As A2E goes into effect, NAU has discontinued the Pledge fixed tuition rate, with the incoming cohort this year being the final Pledge cohort. This step was outlined in last year’s tuition proposal and helps prevent higher tuition adjustments for future classes of NAU students that have occurred in the past due to deferred costs.

In addition, this year’s tuition proposal seeks to align the undergraduate statewide base tuition rate with the Flagstaff rate. This adjustment provides all students—no matter where they live in the state and no matter what NAU location they choose to learn at—with the same base tuition and scholarship structure at the time of admission, resulting in enhanced flexibility, choice, and affordability throughout their educational journey based on students’ personal needs and professional aspirations.

Finally, with the introduction of a multi-year maximum annual growth rate for the period of fall 2024 through fall 2029, NAU proposes a modest maximum rate for tuition increases in any given year—3.5% for undergraduate resident tuition and 5% for graduate resident tuition and academic fees. This approach will enable the university to remain nimble in adapting to the evolving strategic context and inflationary pressures, while at the same time providing students and families with a predictable framework and upper limit for tuition and fee increases. The proposed 7% and 8% maximum growth rates for housing and dining, respectively, reflect the increasing operational costs in these areas and the need to continue to address deferred maintenance in the university housing infrastructure.

I am confident that the bold efforts underway at NAU will drive economic mobility and social impact for Lumberjacks today and into the future as we meet the critical needs for attainment in Arizona with opportunity and excellence.

Thank you for your partnership in supporting Northern Arizona University and the students and communities of our state. I look forward to our discussion and your thoughtful consideration in the weeks ahead on our proposal.

Sincerely,



José Luis Cruz Rivera
President

Northern Arizona University

2023-24

Base Tuition and Mandatory Fees

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

Undergraduate

NAU Flagstaff - Resident Undergraduate - NEW STUDENTS STARTING FALL 2023

	TUITION	MANDATORY FEES							Tuition + Mandatory Fees	COLLEGE FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees		
2022-23	\$11,024	\$87	\$50	\$336	\$550	\$150	\$76	\$1,249	\$12,273	\$400/\$600/\$1,000
2023-24	\$11,352	\$114	\$50	\$360	\$550	\$150	\$76	\$1,300	\$12,652	\$416/\$624/\$1,040
\$ Change	\$328	\$27	\$0	\$24	\$0	\$0	\$0	\$51	\$379	
% Change	3.0%								3.1%	

NAU Statewide, Yuma, and Yavapai - Resident Undergraduate

	TUITION	MANDATORY FEES							Tuition + Mandatory Fees	COLLEGE FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees		
2022-23	\$8,228	\$82		\$336				\$418	\$8,646	\$400/\$600/\$1,000
2023-24	\$11,352	\$114		\$360				\$474	\$11,826	\$416/\$624/\$1,040
\$ Change	\$3,124	\$32		\$24				\$56	\$3,180	
% Change	38.0%								36.8%	

NAU Flagstaff - Nonresident Undergraduate - NEW STUDENTS STARTING FALL 2023

	TUITION	MANDATORY FEES							Tuition + Mandatory Fees	COLLEGE FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees		
2022-23	\$26,286	\$87	\$50	\$336	\$550	\$150	\$76	\$1,249	\$27,535	\$600/\$900/\$1,500
2023-24	\$27,600	\$114	\$50	\$360	\$550	\$150	\$76	\$1,300	\$28,900	\$624/\$936/\$1,560
\$ Change	\$1,314	\$27	\$0	\$24	\$0	\$0	\$0	\$51	\$1,365	
% Change	5.0%								5.0%	

NAU Flagstaff - International Undergraduate - NEW STUDENTS STARTING FALL 2023

	TUITION	MANDATORY FEES							Tuition + Mandatory Fees	COLLEGE FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees		
2022-23	\$27,286	\$87	\$50	\$336	\$550	\$150	\$76	\$1,249	\$28,535	\$600/\$900/\$1,500
2023-24	\$28,600	\$114	\$50	\$360	\$550	\$150	\$76	\$1,300	\$29,900	\$624/\$936/\$1,560
\$ Change	\$1,314	\$27	\$0	\$24	\$0	\$0	\$0	\$51	\$1,365	
% Change	4.8%								4.8%	

NAU Statewide, Yuma, and Yavapai - Nonresident Undergraduate

	TUITION	MANDATORY FEES							Tuition + Mandatory Fees	COLLEGE FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees		
2022-23	\$8,228	\$82		\$336				\$418	\$8,646	\$400/\$600/\$1,000
2023-24	\$11,352	\$114		\$360				\$474	\$11,826	\$416/\$624/\$1,040
\$ Change	\$3,124	\$32		\$24				\$56	\$3,180	
% Change	38.0%								36.8%	

NAU Online

	Tuition per Credit Hour
2022-23	\$465
2023-24	\$473
\$ Change	\$8
% Change	1.7%

Personalized Learning

	Subscription
2022-23	\$3,100
2023-24	\$3,200
\$ Change	\$100
% Change	3.2%

Personalized Learning - Nursing

	Subscription
2022-23	\$3,850
2023-24	\$3,975
\$ Change	\$125
% Change	3.2%

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

Graduate

NAU Flagstaff - Resident Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees	
2022-23	\$11,390	\$87	\$50	\$336	\$550	\$150	\$76	\$1,249	\$12,639
2023-24	\$11,846	\$114	\$50	\$360	\$550	\$150	\$76	\$1,300	\$13,146
\$ Change	\$456	\$27	\$0	\$24	\$0	\$0	\$0	\$51	\$507
% Change	4.0%								4.0%

NAU Flagstaff - Nonresident Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees	
2022-23	\$27,940	\$87	\$50	\$336	\$550	\$150	\$76	\$1,249	\$29,189
2023-24	\$29,338	\$114	\$50	\$360	\$550	\$150	\$76	\$1,300	\$30,638
\$ Change	\$1,398	\$27	\$0	\$24	\$0	\$0	\$0	\$51	\$1,449
% Change	5.0%								5.0%

NAU Flagstaff - International Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees	
2022-23	\$28,940	\$87	\$50	\$336	\$550	\$150	\$76	\$1,249	\$30,189
2023-24	\$30,338	\$114	\$50	\$360	\$550	\$150	\$76	\$1,300	\$31,638
\$ Change	\$1,398	\$27	\$0	\$24	\$0	\$0	\$0	\$51	\$1,449
% Change	4.8%								4.8%

NAU Statewide, Yuma, & Yavapai - Resident Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees	
2022-23	\$10,968	\$82		\$336				\$418	\$11,386
2023-24	\$11,846	\$114		\$360				\$474	\$12,320
\$ Change	\$878	\$32		\$24				\$56	\$934
% Change	8.0%								8.2%

NAU Statewide, Yuma, & Yavapai - Nonresident Graduate

	TUITION	MANDATORY FEES							TUITION + MANDATORY FEES
		AFAT	STUDENT ACTIVITY	IT	STUDENT HEALTH/SRC	ATHLETIC FEE	ASNAU & GREEN FEE	Total Fees	
2022-23	\$26,902	\$82		\$336				\$418	\$27,320
2023-24	\$29,338	\$114		\$360				\$474	\$29,812
\$ Change	\$2,436	\$32		\$24				\$56	\$2,492
% Change	9.1%								9.1%

NAU Online

	Tuition per Credit Hour
2022-23	\$585
2023-24	\$610
\$ Change	\$25
% Change	4.3%

Personalized Learning

	Subscription
2022-23	\$3,100
2023-24	\$3,200
\$ Change	\$100
% Change	3.2%

Personalized Learning - Nursing

	Subscription
2022-23	\$3,850
2023-24	\$3,975
\$ Change	\$125
% Change	3.2%

Northern Arizona University

2023-24

College Fees

Program Fees

Other Academic Fees

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Northern Arizona University

College Fees, Program Fees, Academic Fees

					DATA INPUT						
					Per Semester						
FEE TYPE	College/School/Program	Grad/ Undergrad	Upper/Lower Division	New or Increase	Student Enrollment	Current Fee	Proposed	Incremental Increase	Incremental Increase per AY	Estimated Additional Revenue	Reference Page #
TOTAL										\$3,028,600	
UNDERGRADUATE - DIFFERENTIAL TUITION											
						\$0	\$0	\$0	\$0	\$0	
						\$0	\$0	\$0	\$0	\$0	
UNDERGRADUATE - PROGRAM FEE											
Program Fee	Honors College, Honors Program	Undergrad	Both	Increase	1,250	\$350	\$360	\$10	\$20	\$25,000	11
						\$0	\$0	\$0	\$0	\$0	
GRADUATE - DIFFERENTIAL TUITION											
						\$0	\$0	\$0	\$0	\$0	
						\$0	\$0	\$0	\$0	\$0	
GRADUATE - PROGRAM FEE											
Program Fee	College of Health and Human Services, Physical Therapy, DPT	Grad		Increase	350	\$3,000	\$5,200	\$2,200	\$4,400	\$1,540,000	13
Program Fee								\$0	\$0	\$0	
Program Fee								\$0	\$0	\$0	
Program Fee								\$0	\$0	\$0	
Program Fee								\$0	\$0	\$0	
CLASS FEES											
Class Fee						\$0	\$0	\$0	\$0	\$0	
Class Fee						\$0	\$0	\$0	\$0	\$0	
Class Fee						\$0	\$0	\$0	\$0	\$0	
Class Fee						\$0	\$0	\$0	\$0	\$0	
OTHER FEES											
Other Fee	Other - College Fee	Undergrad	Both	Increase	21,753	\$200/\$300/\$500 Resident \$300/\$450/\$750 NonResident/Int'l	\$208/\$312/\$520 Resident \$312/\$468/\$780 NonResident/Int'l	\$8/\$12/\$20 Resident \$12/\$18/\$30 NonResident/Int'l	\$16/\$24/\$40 Resident \$24/\$36/\$60 NonResident/Int'l	\$656,400	15
Other Fee	Other - Enrollment Fee - International	Grad		New	500	\$0	\$325	\$325	\$325	\$162,500	17
Other Fee	Mandatory Fee - Information Technology Fee	Both	Both	Increase	26,862	\$168	\$180	\$12	\$24	\$644,700	18

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University: Northern Arizona University College/School: Honors College
 Department: Honors College Program: Honors College
 Both Graduate Undergraduate Both Choose One Option

Resident: \$ 350 /semester /semester \$ 360 /semester /semester Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 350 /semester /semester \$ 360 /semester /semester Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Program Fee History: Most Recent Date & Change to fee (Date/Amount)
 Resident: Date Fee Established Fall 2011 and original amount \$ 100 Fall 2018 \$ 350
 Non-Resident: Date Fee Established Fall 2011 and original amount \$ 100 Fall 2018 \$ 350

Other Applicable Fees in School/Program Resident: Non-Resident:
 Applicable differential tuition amount: _____
 Number of classes within the program with a fee: 0 0
 Percent of classes within the program with a fee: 0% 0%

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The Honors Program Fee has historically funded programming in the Honors College, including guest speakers, course-related travel, conference travel for individual students, and peer leadership programs. More recently, the fee has provided funding for the salaries for Honors instruction and student support staff as well as the College's portion of the debt service obligation for the academic facility of the Honors College Residence.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

Revenue from this fee increase will continue to enable high-quality instruction and services to Honors students, including Honors Ambassadors, Honors Writing Center Tutors, and Honors Peer Mentors. The fee has remained stable over the past four years, so this increase is largely designed to help deal with inflationary pressures and maintain current levels of programming and student support.

Student Consultation (Please describe the method and outcomes of student consultation)

We sent a Qualtrix survey to about 80 current students to gauge their views on a proposed increase of the Honors Program Fee by 3%. We asked one question—Do you support this fee increase if it will help us maintain our current level of programming?—and left space for additional comments. The response rate was just over 25%, with 70% in favor, 15% against, and 15% undecided. Those in favor noted the modest size of the increase and the value of Honors. Others wanted more information, or for Honors to find other sources of income to fund services.

University: Northern Arizona University College/School: Health and Human Services
 Department: Physical Therapy Program: Physical Therapy DPT Programs - All campuses & Hybrid
 Both Graduate Undergraduate Upper Division Choose One Option

Resident: \$ 3,000 /semester \$ 5,200 /semester Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 3,000 /semester \$ 5,200 /semester Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Program Fee History:		Most Recent Date & Change to fee (Date/Amount)	
Resident:			
Date Fee Established	Fall 2019 and original amount	<u>\$ 1,250</u>	Fall 2019 <u>\$ 2,500</u>
Non-Resident:			
Date Fee Established	Fall 2019 and original amount	<u>\$ 1,250</u>	Fall 2019 <u>\$ 2,500</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u> </u>	<u> </u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The program fee supports student expenses related to our specialized needs related to the high-quality education of health professionals. The students directly benefit from these funds during their time in the program and allow us to meet the operational costs for our DPT programs. The program fee is paid by the students for each fall and spring semester they are in the program, but not summer, for a total of five semesters of program fee assessment.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The proposed increase in fees and consistency in fees across campuses and delivery modes will allow us to cover costs related to: staff and faculty to support instruction and student attainment and success; operations; instructional labs for both residential and hybrid DPT programs; simulation labs for residential and hybrid DPT programs; equipment maintenance and repair; and specialized software needs. The new fee amount will be applied to students starting Fall 2023 with the current fee applying to existing students.

Student Consultation (Please describe the method and outcomes of student consultation)

We consulted with currently enrolled students through two different means: an online survey and a virtual meeting with students from both the Flagstaff and Phoenix campuses. While students expressed concern over a fee increase, they also shared extensive opportunities to improve the program through updated technological support and equipment, increased access to simulation labs, and expanded access to simulation lab opportunities—all of which are needs the increase in program fees will allow us to fulfill.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
UNLV	DPT (total costs: tuition+fees)	\$ 68,109	\$ 113,725	
University of New Mexico	DPT (total costs: tuition+fees)	56,383.64	94,251.94	
San Diego State University	DPT (total costs: tuition+fees)	94,858.00	142,814.00	
University of Utah	DPT (total costs: tuition+fees)	80,208.29	156,480.00	
AT Still University -PHX	DPT (total costs: tuition+fees)	119,912.00	119,912.00	
Midwestern University-PHX	DPT (total costs: tuition+fees)	135,969.00	135,969.00	
Creighton University-PHX	DPT (total costs: tuition+fees)	157,758.00	157,758.00	
Tufts University-PHX	DPT (total costs: tuition+fees)	118,374.00	118,374.00	
University of Southern California	DPT (online only;total costs tuition+fees))			205,527.00
NAU - Flagstaff	DPT (total cost: current tuition+proposed increase in fees)	66,639.00	106,614.00	
NAU - PBC	DPT (total cost: current tuition+proposed increase in fees)	61,859.00	106,349.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	10400
Number of Students	#	350
Total Revenue	=	\$ 3,640,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 509,600.00
Administrative Service Charge	\$	
Admin Staff/Faculty	\$	\$ 491,400.00
Operating Costs	\$	\$ 1,383,200.00
Clinical Lab - Residential	\$	\$ 109,200.00
Immersion Lab - Hybrid	\$	\$ 145,600.00
Simulation - Residential and Hybrid Program	\$	\$ 728,000.00
Equipment Replacement/Repair	\$	\$ 36,400.00
Technology & Software Licenses	\$	\$ 236,600.00
Total Program Costs	=	\$ 3,640,000.00

University: Northern Arizona University College/School: All College
 Department: All Departments Program: All Programs
 Both Graduate Undergraduate Both Choose One Option

Resident: \$200/\$300/\$500 /semester \$208/\$312/\$520 /semester Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$300/\$450/\$750 /semester \$312/\$468/\$780 /semester Effective Date: Fall 2023
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

College Fee History: Most Recent Date & Change to fee (Date/Amount)
 Resident: Date Fee Established Fall 2022 and original amount \$200/\$300/\$500 Fall 2022
 Non-Resident: Date Fee Established Fall 2022 and original amount \$300/\$450/\$750 Fall 2022

Other Applicable Fees in College/Program Resident: Non-Resident:
 Applicable differential tuition amount: _____
 Number of classes within the college with a fee: _____
 Percent of classes within the college with a fee: 0% 0%

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

Through our tiered academic college fee structure and associated elimination of all undergraduate course and program fees, we are better supporting student momentum, attainment, and success, improving our ability to offer equitable postsecondary value, more clearly demonstrating our value proposition to students and their families, and making costs simpler and more predictable.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

College fee revenue funds a broad set of needs and associated initiatives that enable NAU to offer high-quality instruction; expand academic support, advising, and student services; support needs for instructional equipment, supplies, specialized software, and experiences supporting post-graduation professional success; and improve instructional environments and facilities. Base fee amounts are halved for part-time students and increased by 50% for non-resident students. The increase proposed here will enable us to continue funding these needs and sustain high-quality services in light of increases to operational costs.

Student Consultation (Please describe the evidence, method and outcomes of student consultation)

Our proposal reflects input and consultation with the Associated Students of Northern Arizona University that contribute to a shared understanding of the importance of a modest fee increase to continue meeting our student success goals.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
ASU, College Fee 2	Liberal Arts Sciences (Tempe)	\$ 11,618	\$ 30,592	
ASU, College Fee 3	Health Solutions (Tempe)	12,408.00	31,942.00	
ASU, College Fee 4	Engineering (Tempe)	12,698.00	32,442.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	Variable
Number of Students	#	\$ 36,500
Total Revenue	=	12630000

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 1,768,200.00
Administrative Service Charge	\$	
Instructional Staff	\$	\$ 1,641,900.00
Academic support and student services	\$	\$ 1,641,900.00
Instructional equipment, supplies, specialized so	\$	\$ 5,304,600.00
Instructional environments and facilities	\$	\$ 1,641,900.00
Operating expenditures	\$	\$ 631,500.00
	\$	
	\$	
Total Program Costs	=	\$ 12,630,000.00

University: Northern Arizona University College/School: Provost Office
 Department: Center for International Education Program: International Graduate Enrollment Fee
 Both Graduate Undergraduate

\$ 0 /semester \$ 325 /semester Effective Date of Change: Fall 2024
 Current Fee Proposed Fee (this field you may enter other option just by typing it in box)

Other Fee History:

Date Established _____ and original amount _____
 Most Recent Date and Change to fee (Date/Amount) _____

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

This fee will allow us to provide more targeted services from the time international students decide to enroll at NAU to the time that they attend their first class. These services include in-country, virtual, and on-site orientations that help international students with their travel, integration to institutional life, and additional orientation activities unique to regulations governing international study.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

With this enrollment fee, NAU will be able to continue offering both robust in-person as well as virtual options for orientation, as well as other targeted transition programs to Flagstaff and NAU. The purpose of orientation is for students to build connections and community among the incoming class to prepare the students to succeed at NAU. Since 2014, we have been successfully executing the program for international students within the available budget, however with the increasing number of international graduate students, and the growing expenses for facility rentals, student wages, dining, and other services (online orientation platform and digital JacksCard) without this increase, we will be unable to continue to provide the same level of service moving forward as we have before. ABOR has previously approved this enrollment fee for all undergraduate students, including international students, starting from Fall 2023. This request aligns the fee for our international graduate students so that we can continue to provide the best services possible to all international students, including international graduate students.

Student Consultation (Please describe the method and outcomes of student consultation)

We consulted members of international student organizations included in this consultation including: Indian Association of Northern Arizona, Chinese Students & Scholars Association NAU Chapter, Ghanaian Student Association, and Korean Language and Culture Club. They are supportive of this fee. Below are some quotes—

"Providing all the transitional supports are very important to us. Coming from India, the initial part is the hardest. Having NAU provide all these services make our lives so much easier. I support this fee."

"Looking for flights, understanding the visa rules ... all hard things we had to do before we even came to NAU. We need this support from NAU ... I know they are doing it at a cost, and if paying this fee gets the services going, we will pay the fee ... The initial service that NAU provides before I came here is life-saving in many ways."

Proposed Annual Revenue

Other Fee Amount	\$	\$ 325.00
Number of Students	#	500
Total Revenue	=	\$ 162,500.00

Proposed Annual Expenditures

IN-country orientation	\$	\$ 55,000.00
JacksCard	\$	\$ 12,500.00
Student Orientation Program	\$	\$ 95,000.00
	\$	
Total Expenditures	=	\$ 162,500.00

University: Northern Arizona University College/School: Information Technology Services

Department: Information Technology Services Program: Information Technology Mandatory Fee

Both
 Graduate
 Undergraduate
 Both
 Choose One Option

\$ 168 /semester
 \$ 180 /semester
 Effective Date of Change: Fall
 2023
 Current Fee Proposed Fee
 (this field you may enter other option just by typing it in box)

Other Fee History:

Date Established	Fall	2005	and original amount	\$ 24
Most Recent Date and Change to fee (Date/Amount)	Fall	2015		\$ 108

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The fee enhances the university's student learning environment and increases the university's capacities to meet the digital environment expectations and requirements that are critical to the students' higher education success.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The Technology Fee has not been increased since 2016. Over the past seven years, IT services has leveraged the fee to provide comprehensive student support services, improve student experiences, and enhance student success. The fee increase will be used to offset increases in operational expenses associated with technical services (salaries and student employee wages), improvements to our cyber security program (DUO, KnowBe4), the enhanced learning ecosystem (Canvas, Zoom, et al), enhanced NAU-Flex classrooms, WiFi capabilities, and essential student software (Adobe, Google, Microsoft).

Student Consultation (Please describe the method and outcomes of student consultation)

We have reviewed with both undergraduate (2/23/23) and graduate (2/20/23) student governments and received positive comments about the importance and need for continued investment in IT infrastructure to support the student experience.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 180.00
Number of Students	#	53,723
Total Revenue	=	\$ 9,670,140.00

Proposed Annual Expenditures

Personnel - Student Support (Full time and student)	\$	\$ 5,191,135.00
Infrastructure and equipment (Classroom/WiFi)	\$	\$ 2,787,810.00
Student Instructional and Services Software	\$	\$ 1,691,195.00
	\$	
Total Expenditures	=	\$ 9,670,140.00

NAU EXISTING PROGRAM FEES SUMMARY

PROGRAM FEES					
DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT	EST. ANNUAL REVENUE \$
2020	Education	Clinical Psychology, PsyD	Graduate	\$3,500/semester	\$672,000
2020	Education	Combined Counseling-School Psychology, PhD	Graduate	\$750/semester	\$45,000
2020	Education	Counseling - School Counseling, MEd	Graduate	\$500/semester	\$50,000
2020	Education	PK-12 College and Career Counseling, MEd	Graduate	\$300/semester	\$18,000
2020	Engineering, Informatics and Applied Sciences	Cybersecurity (Online), MS	Graduate	\$2,750/semester	\$209,000
2012	Health and Human Services	Physician Assistant Studies, MPAS	Graduate	\$6,667/semester	\$2,000,000
2014	Health and Human Services	Physical Therapy, DPT- Phoenix Biomedical	Graduate	\$4,000/semester	\$1,112,000
2000	Health and Human Services	Physical Therapy, DPT- Flagstaff	Graduate	\$3,000/semester	\$876,000
2019	Engineering, Informatics and Applied Sciences	All programs	Graduate	\$450/semester	\$65,700
2019	Education	Clinical Mental Health Counseling, MS	Graduate	\$500/semester	\$48,000
2019	Education	School Psychology, Educational Specialist EDS	Graduate	\$750/semester	\$103,500
2018	Social and Behavioral Sciences	Social Work, MSW	Graduate	\$600/semester	\$30,000
2018	Health and Human Services	Public Health- Health Promotion, MPH	Graduate	\$260/semester	\$9,400
2018	Health and Human Services	Public Health- Nutrition, MPH	Graduate	\$435/semester	\$10,400
2011	Honors	Honors Program	Undergraduate	\$350/sem	\$650,000
2016	Provost/Yuma	Master of Global Business Administration	Graduate	\$1,500 total over program	\$60,000
2016	Social and Behavioral Sciences	Public Administration, MPA	Graduate	\$750/sem	\$36,000
2010	Health and Human Services, School of Nursing	Nursing- Family Practitioner, MS and Post MS	Graduate	\$60/credit hour	\$6,000
2016	Health and Human Services	Athletic Training, MS- Phoenix Biomedical	Graduate	\$1,500/sem	\$85,000
2014	Health and Human Services	Occupational Therapy, OTD	Graduate	\$5,500/sem	\$1,089,000
2013	Health and Human Services	Athletic Training, MS- Flagstaff	Graduate	\$1,000/sem	\$26,000
2013	Environment, Forestry, and Natural Sciences	Climate Science and Solutions, MS	Graduate	\$1,500/sem for three semesters	\$50,000
2012	Health and Human Services, School of Nursing	Nursing Practice, DNP	Graduate	\$60/credit	\$5,000
2012	Health and Human Services	Clinical Speech- Language Pathology, MS	Graduate	\$40/credit	\$25,000
2000	W.A. Franke College of Business	Master of Business Administration, MBA- Flagstaff	Graduate	\$7,000 (total program)	\$175,000
2010	Health and Human Services, School of Nursing	Nursing-Generalist, MSN	Graduate	\$60/credit hour	\$120,000

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Northern Arizona University

2023-24

Student Housing

Dining

NORTHERN ARIZONA UNIVERSITY HOUSING RATE REQUESTS

Northern Arizona University requests Board approval to set 2023-2024 single student housing rent rates by an increase of 4.25% over prior year and family housing rent rates by an increase of 7% over prior year.

- The development of housing rent rates at Northern Arizona University involves an advisory council of campus residents, elected student leaders from Residence Hall Association (RHA) and Associated Students of Northern Arizona University (ASNAU), and faculty/staff representing departments outside of Campus Living.
- NAU provides a wide range of housing options, including traditional residence halls, suite-style buildings, and a variety of apartments, each associated with a tiered rent rate level based on bedroom privacy (shared/private room), unit type/capacity, and related amenities. This structure meets a range of student budgetary needs, while providing staffing, educational, programmatic, and other support structures to enhance student success. Current and proposed housing rent rates are the lowest among the three state universities.
- The advisory council reviewed the Campus Living budget, including major expenditures and capital projects completed this fiscal year and planned for the upcoming fiscal year. Discussion of influential factors in FY24 budget development included deferred maintenance, aging infrastructure, utility costs, and planned facility improvements and mechanical upgrades. Requested rate increases will allow for continued progress in planning for and responding to these ongoing concerns.
- The advisory council reviewed and recommended the proposed housing rent rate increases with unanimous support. Attached letters of support from the Presidents of RHA and ASNAU serve as documentation.
- Two new room/unit types added for 2023-2024 to increase capacity and offer additional housing options are noted in the proposed rates below.

**NORTHERN ARIZONA UNIVERSITY
PROPOSED ACADEMIC YEAR HOUSING RATES
SINGLE STUDENT**

Room/Unit Type	AY 22/23 Rent Rate	AY 23/24 Rent Rate	Ave % Change	Ave \$ Change
Shared Bedroom/Traditional Residence Hall	\$6,180	\$6,444	4.27%	\$264
Shared Bedroom/Suite	\$6,558	\$6,840	4.30%	\$282
Shared Quad/Studio Apartment (new unit type)	n/a	\$6,840	n/a	n/a
Shared Triple/One-Bedroom Apartment (new unit type)	n/a	\$7,182	n/a	n/a
Shared Bedroom/Apartment	\$7,212	\$7,518	4.24%	\$306
Private Bedroom/Multiple-Student Apartment	\$7,728	\$8,052	4.19%	\$324
Private Bedroom/Two-Student Apartment	\$8,244	\$8,592	4.22%	\$348
Average Increase	\$6,417	\$6,610	4.25%	\$305

PROPOSED MONTHLY RATE - FAMILY HOUSING APARTMENTS

Room/Unit Type	AY 22/23 Rent Rate	AY 23/24 Rent Rate	% Increase	\$ Increase
2-bedroom family rate (South Village)	\$1,133	\$1,212	7.00%	\$79

FOR INFORMATION ONLY

NAU Related Entities/ American Campus Communities Properties

Property	AY 22/23 Rent Rate	AY 23/24 Rent Rate	Ave % Change	Ave \$ Change
Honors College (shared)	\$7,416	\$7,787	5.00%	\$371
Honors College (private)	\$8,238	\$8,650	5.00%	\$412
Hilltop Townhomes	\$849	\$919	6.63%	\$70
	\$829	\$889	5.59%	\$60
Skyview	\$879	\$979	11.38%	\$100
	\$859	\$959	11.38%	\$100
	\$854	\$929	8.23%	\$75
	\$834	\$899	7.79%	\$65
	\$844	\$914	7.92%	\$70
	\$859	\$929	7.12%	\$70
The Suites	\$819	\$839-\$869	3.78%	\$20-\$50
	\$669-\$679	\$719-\$749	8.26%	\$50-\$80
	\$484	\$519	7.23%	\$35
	\$1,150	\$1,349	16.28%	\$199



February 12, 2023,
To the Arizona Board of Regents:

The Residence Hall Association (RHA) of Northern Arizona University is the elected body representing students living on campus. RHA is in support of the proposed 4.25% increase for single-student housing and the proposed 7% increase for family housing rates for the 2023-2024 academic year. The Residence Hall Association also supports a 7% maximum annual increase limit for housing rates for the next six (6) years.

RHA had significant involvement in the review of the annual budget, building improvements, deferred maintenance, and the various additional factors leading to the above-recommended housing rates. Multiple rate options were reviewed and discussed. The process for establishing housing rates is an open process with extensive student involvement in determining the rate recommendation, and we believe this recommendation best represents the students and their interests. This 2023-2024 academic year rate increase recommendation had unanimous support from the voting members of RHA, ASNAU, and faculty/staff serving on the advisory council.

Sincerely,

Rachel Lord



Rachel Lord

Pronouns: She/Her/Hers
President | Residence Hall Association
Northern Arizona University
rh148@nau.edu | rha@nau.edu



Associated Students of
Northern Arizona University

February 16, 2023

To the Arizona Board of Regents,

The Associated Students of Northern Arizona University (ASNAU) is the elected representative body for all undergraduate students at NAU. ASNAU supports the proposed 4.25% increase for single student housing rates and the proposed 7% increase for family housing rates for the 2023-2024 academic year. The Associated Students also supports a 7% maximum annual increase limit for housing rates for the next six (6) years.

ASNAU had significant involvement in the review of the annual budget, building improvements, deferred maintenance, and the various additional factors leading to the above recommended housing rate increases. Multiple rate options were reviewed and discussed. The process for establishing housing rates is an open process with extensive student involvement in determining the rate recommendation, and we believe this recommendation best represents the students and their interests. The above 2023-2024 academic year rate increase recommendations had unanimous support from the voting members of ASNAU, RHA, and faculty/staff serving on the advisory council.

Sincerely,

Brendan Trachsel

Student Body President

Associated Students of Northern Arizona University

NORTHERN ARIZONA UNIVERSITY MEAL PLAN REQUEST

Northern Arizona University requests Board approval to set 2023-2024 Meal Plan rates based on an average increase of 6% over the previous academic year for student plans. The proposed increase has been requested based on continued price inflation on food service product and supplies as well as a significant increase in the minimum hourly wage mandated by the City of Flagstaff.

- Northern Arizona University continuously assesses the quality and satisfaction of the food service program through campus-wide surveys, student focus groups, and a student advisory council. Surveys consistently show overall satisfaction scores exceeding 90% and our student advisory committee is engaged in day-to-day programming as well as long term planning. The food service contractor and the university continue to work with this student advisory committee to plan enhancements for the 23/24 academic year including additional plant-forward and sustainable offerings, continuing to add more robust late-night options, and.
- In fall 2022, 4817 first time freshmen living on campus had a mandatory meal plan. Nineteen of these first-time resident freshmen completed a request for meal plan exemption, and thirteen of those were granted either a full or partial exemption to the requirement. The remaining 4804 students, or 99.7%, are eligible for the 2YR rate guarantee and will not see an increase in the price of their meal plan for the 2023-2024 academic year.
- In fall 2023, 3168 upper class and off-campus students selected a non-mandatory meal plan. These non-mandatory plan participants represent 40% of the total population of meal plan participants which indicates a high level of satisfaction, value, and convenience in the campus dining program.

NORTHERN ARIZONA UNIVERSITY ACADEMIC YEAR MEAL PLAN PROPOSED RATES

Proposed pricing for 2023/2024 meal plans	Proposed Increase	Semester Total (Rounded for 3-payments)	Annual Total	
2022/2023 Price	6% increase	2023/2024 Proposed Price	2023/2024 Proposed Price	
FYR ACADEMIC 10	\$2,442.00	\$122.52	\$2,565.00	\$5,130.00
FYR ACADEMIC 14	\$2,775.00	\$160.50	\$2,937.00	\$5,874.00
FYR ACADEMIC 14 PLATINUM	\$2,913.00	\$168.78	\$3,081.00	\$6,162.00
FYR ACADEMIC 19	\$3,024.00	\$175.44	\$3,198.00	\$6,396.00
FYR ACADEMIC 19 PLATINUM	\$3,219.00	\$181.14	\$3,399.00	\$6,798.00
FYR ACADEMIC UNLIMITED	\$3,024.00	\$175.44	\$3,198.00	\$6,396.00
FYR VARIABLE WEEK/BLOCK 5	\$2,442.00	\$122.52	\$2,565.00	\$5,130.00
FYR VARIABLE WEEK/BLOCK 7	\$2,775.00	\$160.50	\$2,937.00	\$5,874.00

Campus Dining Advisory Council
Northern Arizona University

February 3rd, 2023

Arizona Board of Regents
2020 N. Central Avenue
Suite 230
Phoenix, AZ 85004

To whom it may concern,

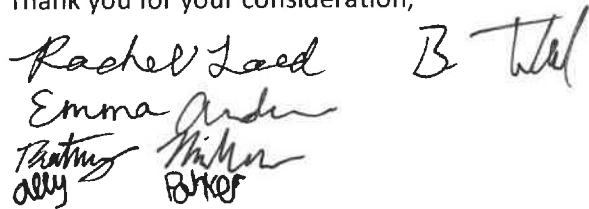
We, NAU's Campus Dining Advisory Council, understand the integral role that on-campus dining options and student meal plans play in Northern Arizona University's campus community from a financial perspective, a student wellness perspective, and as they support NAU's goals on attracting and retaining students. This is one of many reasons we have elected to serve in a role that helps to inform and grow this program.

Throughout our time as customers of campus dining and as members of the advisory board, we have found that the dining program consistently offers quality food and healthy meals in a safe and engaging environment for our student population. Through the academic year, we have found Campus Dining managers to be responsive and ready to adapt to meet changing student needs. Through innovation, both from a technical and culinary standpoint, they have improved access and provide a wide variety of menu options to an evolving and diverse campus population.

We are also appreciative of NAU Campus Dining's ongoing efforts to reduce food insecurity through the many programs that they support on campus and we value their commitment to continue to align dining operations with campus sustainability goals especially through waste reduction and resource conservation.

In addition to the economic pressures related to historic levels of inflation on food, utilities and other direct expenses, the increase in the state minimum wage and the Flagstaff city minimum wage will increase costs to the dining program in the 2023-2024 academic year and beyond. We are working with NAU Dining Services to develop additional program improvements and support a 6% meal plan rate increase based on these considerations. We understand this rate increase will not apply to current meal plan holders due to the two-year rate guarantee.

Thank you for your consideration,



Rachel Laed
Emma Jordan
Patrick Miller
ally
Butler

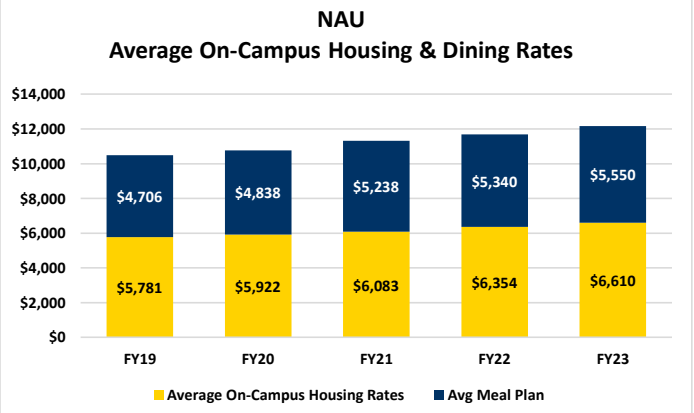
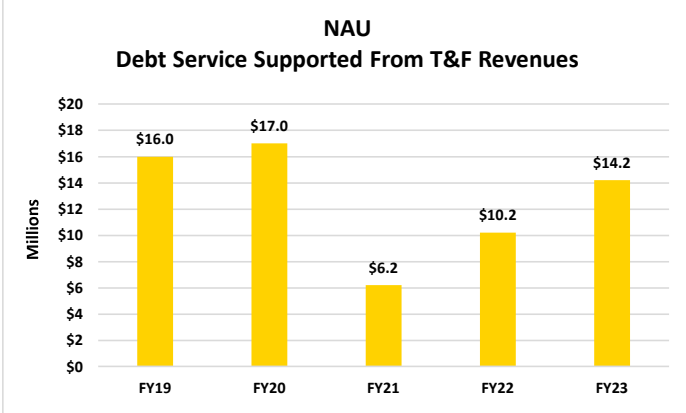
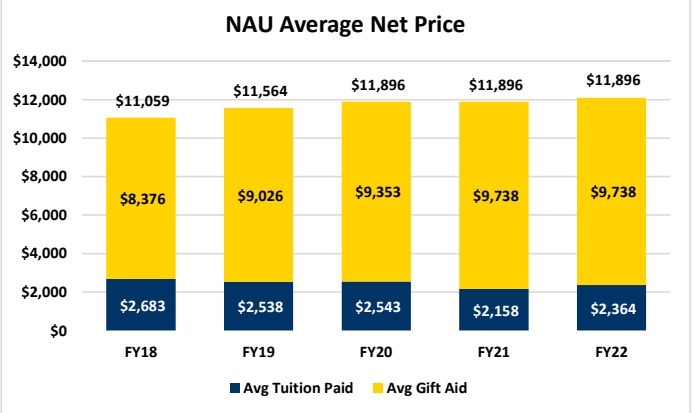
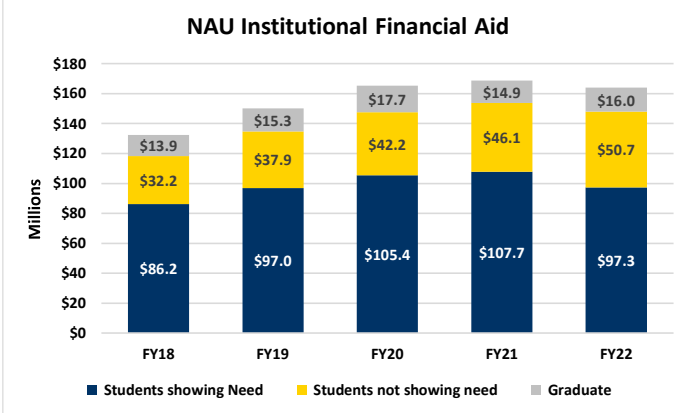
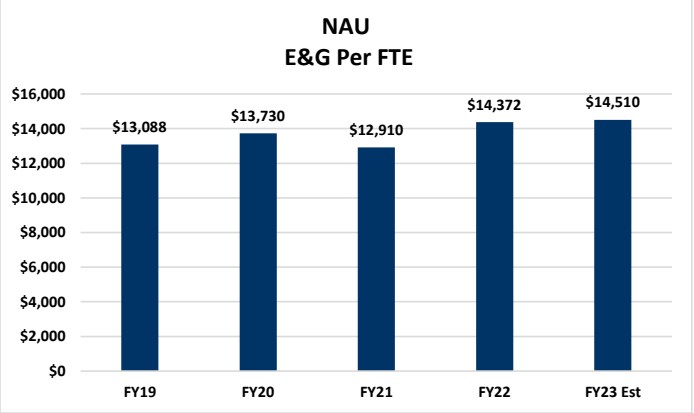
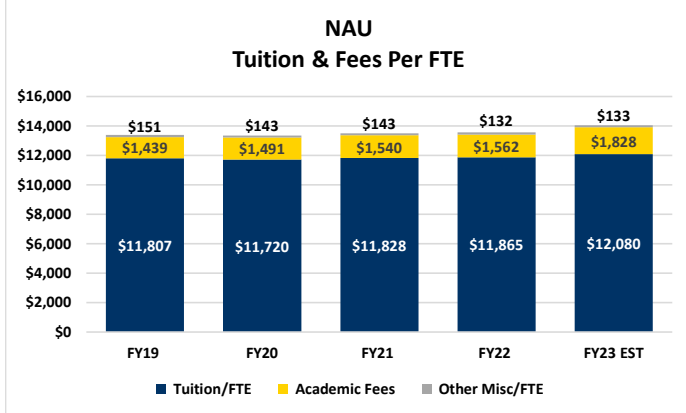
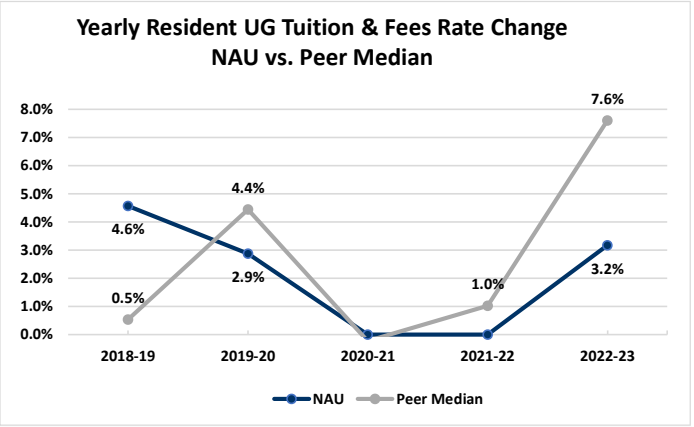
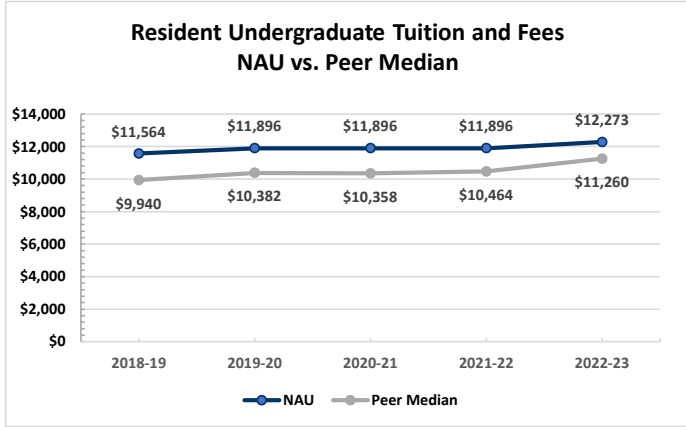
2022-2023 Northern Arizona University Campus Dining Advisory Council

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Northern Arizona University

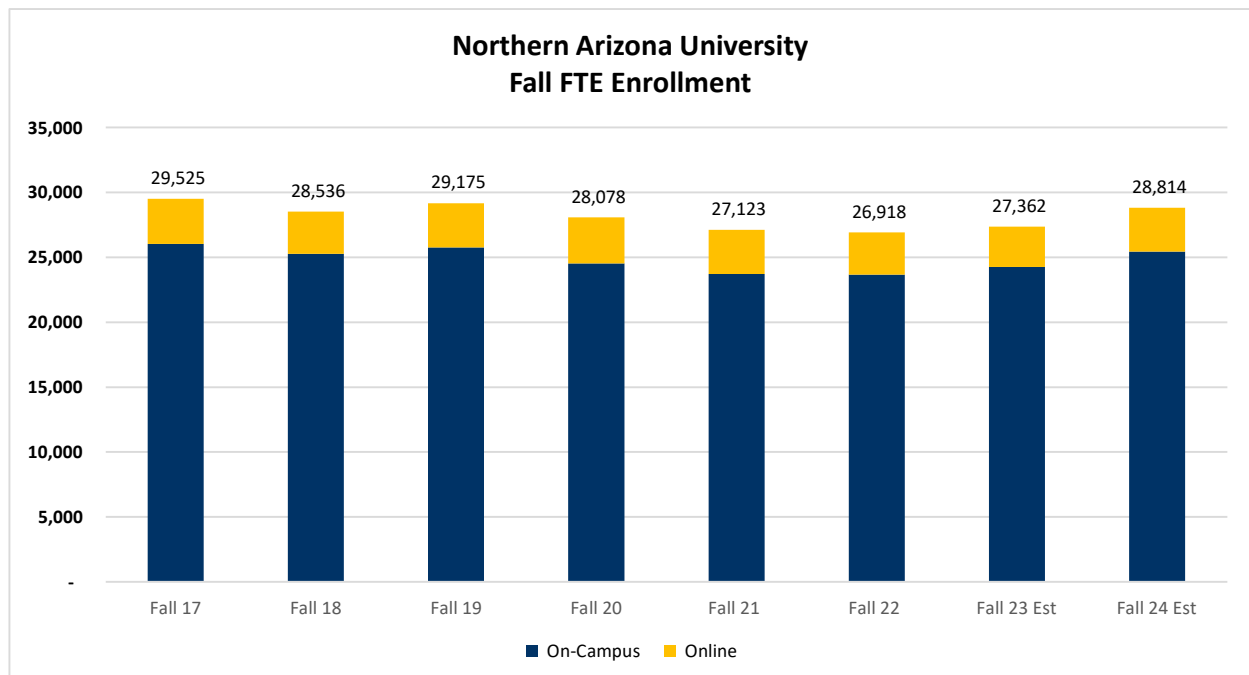
Additional Information

Northern Arizona University



Northern Arizona University
FTE Enrollment Projections for Fall 2023 and Fall 2024

		Traditional	Online	Total
Fall 2022		23,670	3,248	26,918
Projected Increase from Fall 22		597	(153)	444
UG				
	Res	580	(178)	402
	NR	(140)	(73)	(213)
Grad				
	Res	-	6	6
	NR	157	92	249
Total Change		597	(153)	444
Total Fall 2023 Estimate		24,267	3,095	27,362
Increase over Fall 22		2.5%	-4.7%	1.7%
Fall 2024 Estimate		25,458	3,356	28,814
Increase over Fall 23		4.9%	8.4%	5.3%



NORTHERN ARIZONA UNIVERSITY - 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	280,917	267,446	\$263,250	\$268,021	284,251	302,136	16,230	6%	17,885	6%
NR UG	113,696	102,739	\$98,024	\$92,221	89,796	93,893	-2,424	-3%	4,097	5%
RES UG	141,553	139,270	\$136,236	\$139,620	152,052	160,713	12,432	9%	8,661	6%
NR Grad	7,294	7,729	\$11,429	\$17,420	22,691	25,395	5,271	30%	2,704	12%
RES Grad	18,374	17,709	\$17,561	\$18,760	19,712	22,134	952	5%	2,423	12%
Online	35,126	38,448	\$35,601	\$33,757	34,931	38,269	1,174	3%	3,338	10%
NR UG	8,043	11,095	\$8,834	\$6,816	6,658	7,516	-158	-2%	858	13%
RES UG	15,908	14,643	\$13,722	\$13,003	12,528	15,605	-474	-4%	3,077	25%
NR Grad	3,308	3,834	\$4,519	\$5,250	6,504	6,110	1,254	24%	(394)	-6%
RES Grad	7,866	8,876	\$8,526	\$8,689	9,241	9,037	552	6%	(204)	-2%
Prog Fees/Diff	10,728	11,479	\$11,809	\$8,621	9,535	10,071	914	11%	536	6%
UG	4,941	4,793	\$4,477	\$932	957	1,005	25	3%	48	5%
Grad	5,786	6,685	\$7,332	\$7,689	8,578	9,066	889	12%	488	6%
College Fee	-	-	\$0	\$12,047	12,704	13,030	656	5%	326	3%
UG		-		\$12,047	12,704	13,030	656	5%	326	3%
Grad	-	-					0	--	-	--
Course Fees	4,022	3,251	\$3,216	\$7	-	-	-7	-100%	-	--
UG	3,949	3,198	\$3,153	\$6	-	-	-6	-100%	-	--
Grad	73	53	\$63	\$1	-	-	-1	-100%	-	--
Ext Ed Fees							0	--	-	--
Non Degree							0	--	-	--
Summer Session	25,900	26,203	\$22,960	\$22,340	22,580	23,032	240	1%	452	2%
Mandatory Fees	28,737	28,502	\$27,353	\$27,469	29,646	30,267	2,178	8%	621	2%
UG	26,279	25,706	\$24,530	\$24,639	26,592	27,149	1,953	8%	557	2%
Grad	2,458	2,796	\$2,823	\$2,830	3,054	3,118	224	8%	64	2%
Other Misc (incl Bad Debt)	4,178	4,022	\$3,570	\$3,191	3,570	3,750	380	12%	180	5%
Total Tuition & Fees	389,609	379,351	367,759	375,453	397,217	420,554	21,764	6%	23,337	6%

Scholarship Allowance	155,697	160,899	\$166,826	\$175,441	186,544	193,357
Net Tuition and Fees	233,912	218,452	\$200,933	\$200,012	210,673	227,197

Scholarship Allowance						
Regents FA Set-Aside from T&F	12,417	12,584	\$11,276	\$10,003	8,061	8,464
Additional FA from T&F						
Other scholarship allowance	143,280	148,315	\$155,550	\$165,438	178,483	184,893
Total	155,697	160,899	\$166,826	\$175,441	186,544	193,357



1200 E. University Blvd. Rm. 200 P.O. Box
210021
Tucson, AZ 85721-0021

Ofc: 520-621-5511
Fax: 520-621-9323

president.arizona.edu

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.

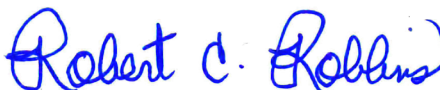
7.5%

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

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University of Arizona

2023-24

Base Tuition and Mandatory Fees

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University of Arizona
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%

¹Student 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.

University of Arizona
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%

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

**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

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.

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		2022-2023 Total
	Tuition Non- Resident	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

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.



**GLOBAL
CAMPUS**

<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

UArizona Global Tuition - Undergraduate Students - New Programs

			Proposed (2023-2024)	
Degree Program	Partner	Location(s)	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

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University of Arizona

2023-24

Student Housing

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UNIVERSITY OF ARIZONA HOUSING RATE REQUESTS

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%.

- 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.
- Rates for UArizona related entities are provided for informational purposes.

**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.

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

P3 UNDERGRADUATE DORM	FY2023 RATE	FY2024 RATE	\$ CHANGE	% INCREASE
Honors Village: ACC Public Private Partnership				
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

Isra Khan
President | Residence Hall Association
University of Arizona

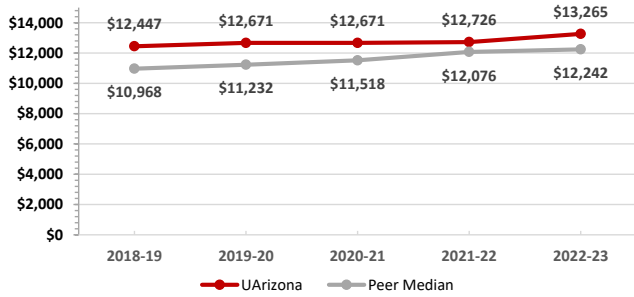


University of Arizona

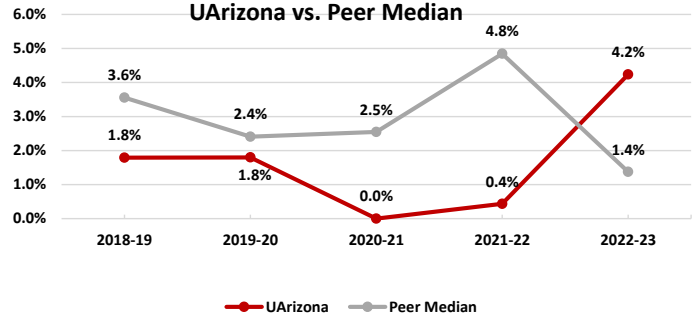
Additional Information

University of Arizona

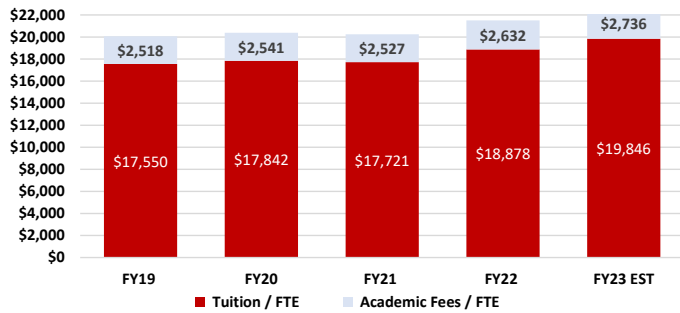
**Resident Undergraduate Tuition and Fees
UArizona vs. Peer Median**



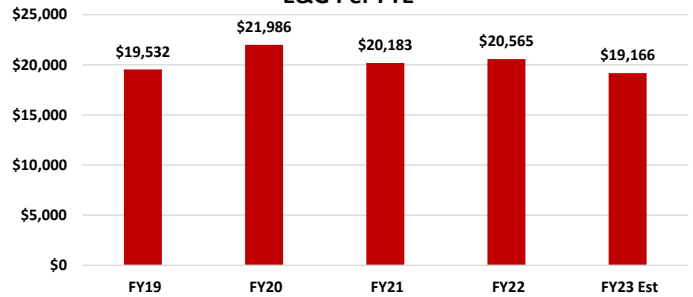
**Yearly UG Tuition and Fees Rate Change
UArizona vs. Peer Median**



**UArizona
Tuition and Fees Per FTE**

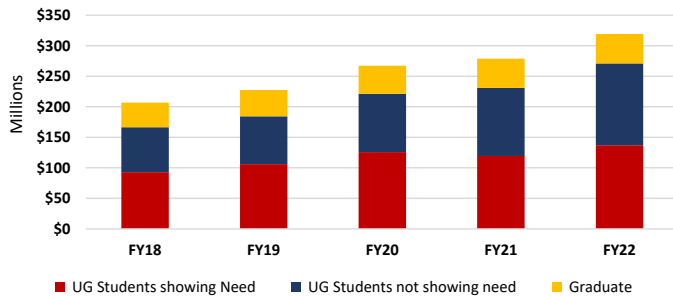


**UArizona
E&G Per FTE**

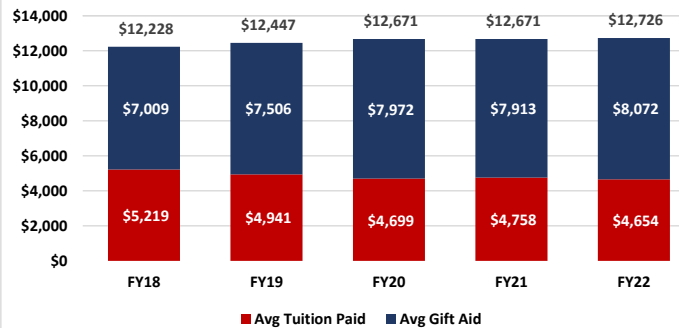


Excludes COM's, Vet Med, Co-Op Ext

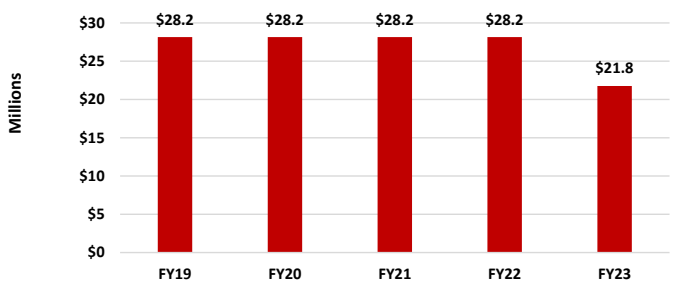
**UArizona
Institutional Financial Aid**



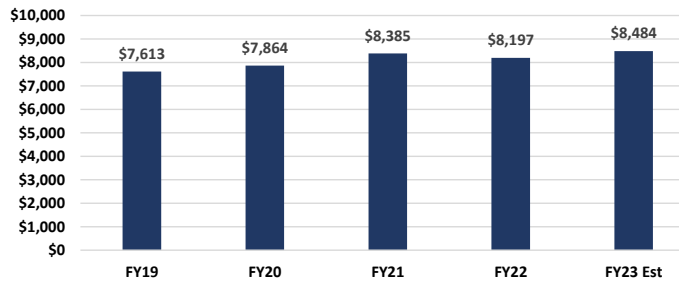
UArizona Average Net Price



**UArizona
Debt Service Supported From T&F Revenues**



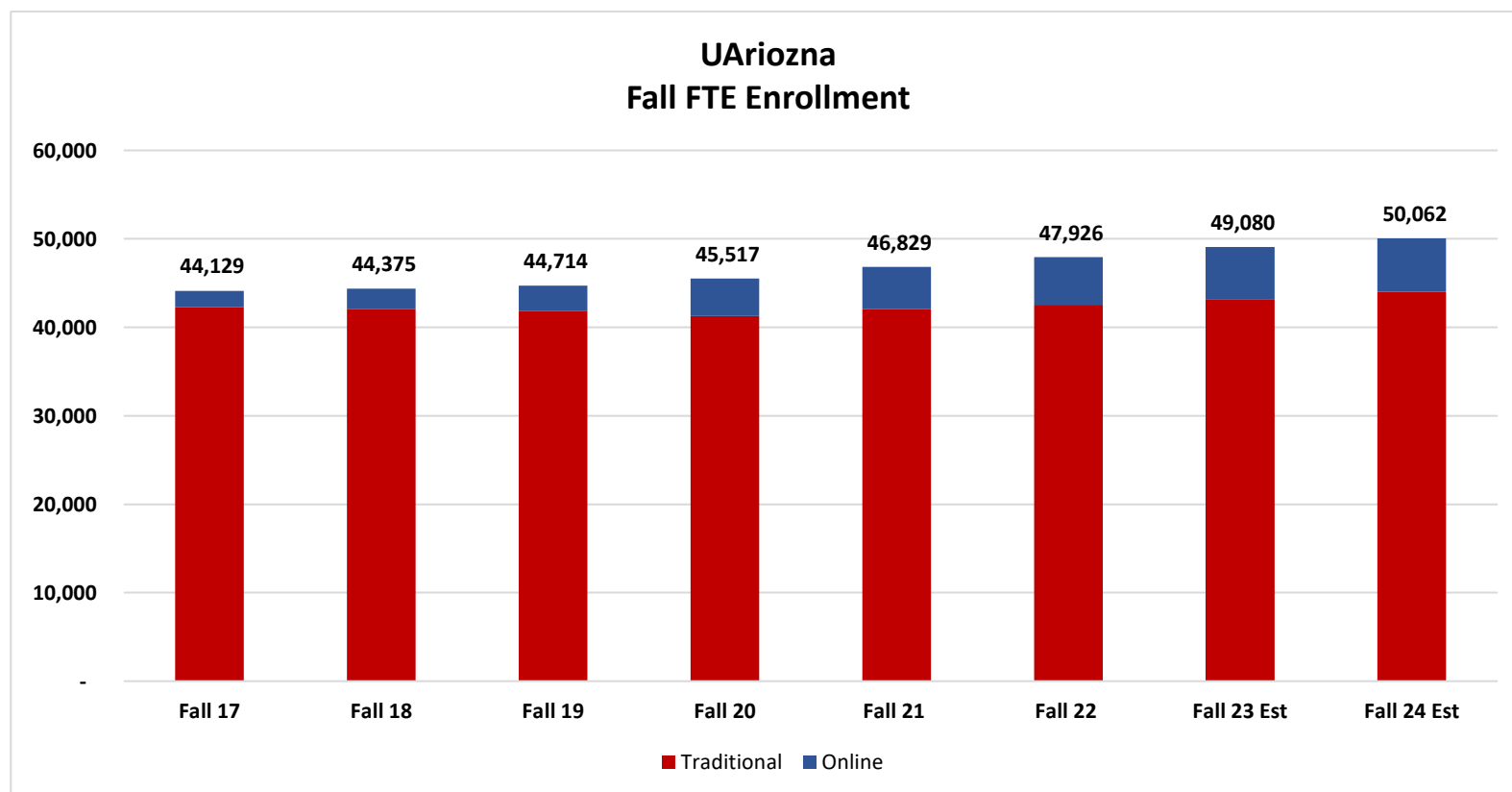
**UArizona
Average On-Campus Housing Rates**



UArizona
FTE Enrollment Projections for Fall 2023 and Fall 2024

		Traditional	Online	Total
Fall 2022		42,555	5,371	47,926
Projected Increase from Fall 22		621	533	1,154
UG				
	Res	(279)	106	(172)
	NR	741	393	1,135
Grad				
	Res	64	10	74
	NR	94	23	117
Total Change		621	533	1,154
Total Fall 2023 Estimate		43,176	5,904	49,080
Increase over Fall 22		1.5%	9.9%	2.4%

Fall 2024 Estimate		44,040	6,022	50,062
Increase over Fall 23		2.0%	2.0%	2.0%



UNIVERSITY OF ARIZONA - TUITION AND FEES REVENUE

(\$000)

	FY20	FY21	FY22	FY23 EST	FY24 EST	FY25 EST (Based on enrollment growth only)	Δ FY24 /FY23		Δ FY25/FY24 (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	1,234	2%	1,316	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	25,667	47,102	53,507	58,862	6,405	14%	5,355	10%
RES UG	11,354	18,951	22,819	12,111	13,758	15,135	1,647	14%	1,377	10%
NR Grad	17,899	21,290	22,095	30,300	30,941	31,559	641	2%	618	2%
RES Grad	17,472	20,782	21,569	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%	1,973	10%
Grad	16,031	16,024	16,113	16,417	16,417	16,902	0	0%	485	3%
College Fee	-	-				8,503	0	--	8,503	--
UG						7,823	0	--	7,823	--
Grad						680	0	--	680	--
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	587	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	58	1%	58	1%
Summer Session	37,926	38,090	32,853	33,182	33,513	33,848	331	1%	335	1%
Mandatory Fees	49,585	50,683	52,559	58,169	62,040	66,263	3,871	7%	4,222	7%
UG	40,660	41,560	43,099	47,699	50,873	54,336	3,174	7%	3,462	7%
Grad	8,925	9,123	9,460	10,470	11,167	11,927	697	7%	760	7%
Other Misc (incl Bad Debt)	20,021	20,137	23,391	23,958	25,477	27,382	1,519	6%	1,904	7%
Total Tuition & Fees	911,847	922,895	1,007,947	1,082,252	1,138,272	1,199,005	56,020	5%	60,734	5%
Schoarship Allowance	267,055	287,545	329,727	364,000	372,201	379,600				
Net Tuition & Fes	644,792	635,350	678,220	718,252	766,071	819,405				

Scholarship Allowance						
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	372,201	379,600