



Memorandum

To: Arizona Board of Regents
From: UA President Robert C. Robbins
Date: March 19, 2019
Subject: 2019-2020 Tuition and Mandatory Fee Proposals

I am pleased to submit the University of Arizona's tuition and mandatory fees proposal for the 2019-2020 academic year. As a reminder, more than 99% of continuing undergraduate students will see a 0% increase in tuition and mandatory fees for 2019-2020, due to their enrollment in the tuition guarantee program.

Last November, I shared the University's strategic plan with the Board and unveiled a bold, distinctive, and differentiated vision for our future. The plan calls for strategic and nuanced decisions around investments, which allow the UA to tackle society's biggest challenges and prepare graduates to successfully carry forward the torch of inspirational human endeavor. Tuition and fee increases compose one small piece of institutional funding strategies for these investments, along with increased operational efficiencies, general appropriations, investment income, auxiliaries income, and available reserves. Combined, they allow us to advance our vision through the strategic plan's five pillars:

- The Wildcat Journey—driving student success for a rapidly changing world
- Grand Challenges—tackling critical problems at the edges of human endeavor
- The Arizona Advantage—driving social, cultural, and economic impact
- UA Global—engaging the world
- Institutional Excellence—ensuring UA lives its values and innovative culture to enable a high-performing academic and administrative enterprise

In a similar spirit of making strategic, nuanced decisions, the UA proposes the following increases to tuition and mandatory fees for 2019-2020:

- Undergraduate, guaranteed resident tuition will increase 2.00%.
- Undergraduate, guaranteed non-resident tuition will increase 1.00%.
- Undergraduate, non-guaranteed tuition will increase 5.00%.¹
- Graduate, resident tuition will increase 1.89% at the Tucson campus, and 1.59% at the South campus. This equates to the same dollar increase as undergraduate, guaranteed resident tuition at those locations.
- Graduate, non-resident tuition will not increase for the 2019-2020 academic year.

¹ 354 students are in the non-guaranteed tuition band as of February 26, 2019.

- College of Medicine, resident tuition will increase 3.00% at the Phoenix campus and for first-year students at the Tucson campus; second through fourth year resident students in Tucson will see no increase for the 2019-2020 academic year.
- College of Medicine, non-resident tuition will not increase for the 2019-2020 academic year on either campus.
- Mandatory fees will not increase for the 2019-2020 academic year, with the exception of Recreation Center Program fee that increases annually based on the Consumer Price Index, and the Arizona Financial Aid Trust fee that increases based on an approved tuition increase.

As a reminder, incoming undergraduate students for the 2019-2020 academic year will be guaranteed the new tuition and fees rate for four consecutive years. Incoming graduate students for the 2019-2020 academic year will be guaranteed the new mandatory fees rate for four consecutive years. As expressed by student leadership, the tuition and fees guarantee remains a valued program for students and parents, allowing them to plan for the cost of attendance across the life of a student's experience at the UA.

All of the enclosed materials are a result of collaborative dialogue with student leaders from the Associated Students of the University of Arizona (ASUA), the Associated Students of the University of Arizona South (ASUAS) and the Graduate and Professional Student Council (GPSC). Over the course of multiple meetings of student leaders and university administration, students were provided detailed information about the UA's historical and current financial picture, projected trends in revenues and expenses, peer institutional data, and the need for additional institutional investments. Through collaboration, compromise, and thoughtful discussion, the group supports the tuition and fees increases as noted above.

I look forward to the upcoming opportunities to discuss this proposal with the Regents. We appreciate their continued support 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.

Table of Contents



Tuition and Fee Requests FY 2020

Tuition Proposal

Reports

- (SUMMARY MATRIX) UA Differential Tuition, Program Fees, Class Fees, Other Fees
- (FEE INVENTORY UPDATE) Differential Tuition and Program Fees Summary
- (ESTIMATED REVENUE) Class Fees
- UA Deleted Class Fees & Other Academic Fees

Fee Proposals

2019-2020 Differential Tuition, Program Fees, Class Fees & Other Academic Fees

Undergraduate – Program Fees

1. College of Social and Behavioral Sciences – Master of Science in Geographic Information Systems Technology
2. College of Science – Master of Science in Computer Science

Class Fees

3. College of Engineering– Aerospace & Mechanical Engineering
AME 410 - Introduction to Additive Manufacturing
4. College of Humanities – Africana Studies
AFAS 497P/597P- Global Africana Studies Experience
5. College of Agriculture & Life Sciences – School of Plant Sciences
PLS 217L - Introduction to Hydroponics and Controlled Environment Agriculture Laboratory

Table of Contents

6. College of Agriculture & Life Sciences – School of Plant Sciences
PLS 240 - Plant Biology
7. College of Agriculture & Life Sciences – School of Plant Sciences
PLP 428L/528L - Microbial Genetics Laboratory
8. College of Agriculture & Life Sciences – School of Plant Sciences
PLS 312 - Animal and Plant Genetics
9. College of Agriculture & Life Sciences – School of Plant Sciences
PLS 340L - Biotechnology Laboratory
10. College of Agriculture & Life Sciences – School of Natural Resources and the
Environment
RNR 480/580 - Natural Resources Policy and Law
11. College of Agriculture & Life Sciences – School of Natural Resources and the
Environment
RNR 322- Field Methods in Natural Resources and Environment
12. College of Agriculture & Life Sciences – Animal & Biomedical Sciences
ACBS 102L - Introduction to Animal Science Laboratory
13. College of Fine Arts – School of Art
ART 438/538 - Digital Fabrication
14. College of Science – Ecology & Evolutionary Biology
ECOL 482/582 – Ichthyology
15. College of Science – Ecology & Evolutionary Biology
ECOL 426/526 - Population Genetics

Table of Contents



Other Academic Fees

16. Freshmen Enrollment Fee – Enrollment Management
17. Transfer Enrollment Fee – Enrollment Management
18. New Start Program Fee – Student Success and Retention Innovation
19. Student Support Fee – Student Success and Retention Innovation and Student Engagement & Career Development

TUITION PROPOSAL

UA Distance Campus Tuition - Undergraduate Students - Current Programs

Degree Program	Location(s)	Current (2018-2019)		Proposed (2019-2020)					
		Tuition Per Credit	Mandatory Fees	Tuition Per Credit	\$ Change	% Change	Mandatory Fees	\$ Change	% Change
Applied Science	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista, Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Psychology (BA)	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista	350	26	350	0	0.0%	26.5	0.5	1.9%
General Studies	North Valley	300	26	300	0	0.0%	26.5	0.5	1.9%
Agriculture Technology Management (BS)	Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Biosystems Engineering (BS)	Yuma	400	26	400	0	0.0%	26.5	0.5	1.9%
Civil Engineering (BS)	Yuma	400	26	400	0	0.0%	26.5	0.5	1.9%
Commerce (BS)	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista	350	26	350	0	0.0%	26.5	0.5	1.9%
Computer Science (BS)	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista, Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Family Studies and Human Development (BS)	Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Mechanical Engineering (BS)	Yuma	400	26	400	0	0.0%	26.5	0.5	1.9%
Nutritional Sciences (BS)	Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Psychology (BS)	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista	350	26	350	0	0.0%	26.5	0.5	1.9%
Sustainable Plant Systems (BS)	Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Systems Engineering (BS)	Yuma	400	26	400	0	0.0%	26.5	0.5	1.9%
Cybersecurity (Certificate)	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista, Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%
Non-degree Seeking	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista, Yuma	400	26	400	0	0.0%	26.5	0.5	1.9%
Pre-Computer Science at UA South	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista	350	26	350	0	0.0%	26.5	0.5	1.9%
Pre-Major Family Studies and Human Development	Yuma	350	26	350	0	0.0%	26.5	0.5	1.9%

Current - Mandatory fees for the Distance Campus are the Arizona Financial Aid Trust, which is \$26 for 1-6 credits, and \$52 for 7+ credits.

Proposed - Mandatory fees for the Distance Campus are the Arizona Financial Aid Trust, which is \$26.50 for 1-6 credits, and \$53 for 7+ credits.

UA Distance Campus Tuition - Undergraduate Students - New Programs

Degree Program	Location(s)	Proposed (2019-2020)	
		Tuition Per Credit	Mandatory Fees
Cyber Operations (AS)	Chandler, Douglas, Pima Community College, Santa Cruz, Sierra Vista, Yuma	350	26.5
Engineering Management (BS)	Yuma	400	26.5
Food Safety (BS)	Yuma	350	26.5
Industrial Engineering (BS)	Yuma	400	26.5
Nursing - Integrated Health (BS) - Resident	Gilbert	540	26.5
Nursing - Integrated Health (BS) - Non-resident	Gilbert	1360	26.5

UA Distance Campus Tuition - Graduate Students - Current Programs

Degree Program	Location(s)	Current (2018-2019)		Proposed (2019-2020)					
		Tuition Per Credit	Mandatory Fees	Tuition Per Credit	\$ Change	% Change	Mandatory Fees	\$ Change	% Change
School Psychologist (EdS)	Chandler	625	26	625	0	0.0%	26.5	0.5	1.9%
Education - Teach Arizona	Chandler, Flowing Wells	478	26	478	0	0.0%	26.5	0.5	1.9%
Agriculture and Biosystems Engineering (MS)	Yuma	675	26	675	0	0.0%	26.5	0.5	1.9%
Biosystems Engineering (MS)	Yuma	675	26	675	0	0.0%	26.5	0.5	1.9%
Engineering Management (MS)	Yuma	812	26	812	0	0.0%	26.5	0.5	1.9%
Systems Engineering (MS)	Yuma	812	26	812	0	0.0%	26.5	0.5	1.9%
Non-degree Seeking	Chandler, Flowing Wells, Yuma	750	26	750	0	0.0%	26.5	0.5	1.9%

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UA Distance Campus Tuition - Graduate Students - New Programs

Degree Program	Location(s)	Proposed (2019-2020)	
		Tuition Per Credit	Mandatory Fees

UA Online Tuition - Undergraduate Students - Current Programs

Degree Program	Current (2018-2019)		Proposed (2019-2020)					
	Tuition Per Credit	Mandatory Fees	Tuition Per Credit	\$ Change	% Change	Mandatory Fees	\$ Change	% Change
Applied Science	500	26	500	0	0.0%	26.5	0.5	1.9%
Africana Studies (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
Communication (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
Government and Public Service (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
History (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
Information Science and eSociety (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
Law (BA)	560	26	560	0	0.0%	26.5	0.5	1.9%
Philosophy (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
Psychology (BA)	500	26	500	0	0.0%	26.5	0.5	1.9%
General Studies	500	26	500	0	0.0%	26.5	0.5	1.9%
Business Administration (BS)	560	26	560	0	0.0%	26.5	0.5	1.9%
Care, Health, and Society (BS)	500	26	500	0	0.0%	26.5	0.5	1.9%
Chemical Engineering (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Electrical and Computer Engineering (BS)	600	26	600	0	0.0%	26.5	0.5	1.9%
Geographic Information Systems Technology (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Literacy, Learning, and Leadership (BS)	500	26	500	0	0.0%	26.5	0.5	1.9%
Materials Science and Engineering (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Nutritional Sciences (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Public Health (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Retail and Consumer Sciences (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Sustainable Built Environments (BS)	525	26	525	0	0.0%	26.5	0.5	1.9%
Advanced Transportation Systems (Certificate)	1746	26	1746	0	0.0%	26.5	0.5	1.9%
Cybersecurity (Certificate)	500	26	500	0	0.0%	26.5	0.5	1.9%
Agriculture - No Major Selected	500	26	500	0	0.0%	26.5	0.5	1.9%
Applied Science - No Major Selected	500	26	500	0	0.0%	26.5	0.5	1.9%
Engineering - No Major Selected	600	26	600	0	0.0%	26.5	0.5	1.9%
Social & Behavioral Sciences - No Major Selected	500	26	500	0	0.0%	26.5	0.5	1.9%
Non-degree Seeking	500	26	500	0	0.0%	26.5	0.5	1.9%
Pre-Engineering	500	26	500	0	0.0%	26.5	0.5	1.9%
Pre-Major Business Administration	525	26	525	0	0.0%	26.5	0.5	1.9%
Pre-Major Public Health	525	26	525	0	0.0%	26.5	0.5	1.9%
Pre-Major Retailing and Consumer Sciences	525	26	525	0	0.0%	26.5	0.5	1.9%
Pre-Major Sustainable Built Environments	525	26	525	0	0.0%	26.5	0.5	1.9%

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UA Online Tuition - Undergraduate Students - New Programs

Degree Program	Proposed (2019-2020)	
	Tuition Per Credit	Mandatory Fees
Cyber Operations (BAS)	500	26.5

UA Online Tuition - Graduate Students - Current Programs

Degree Program	Current (2018-2019)		Proposed (2019-2020)					
	Tuition Per Credit	Mandatory Fees	Tuition Per Credit	\$ Change	% Change	Mandatory Fees	\$ Change	% Change
Human Rights (MA)	500	26	500	0	0.0%	26.5	0.5	1.9%
International Security Studies (MA)	700	26	700	0	0.0%	26.5	0.5	1.9%
Library Science (MA)	900	26	900	0	0.0%	26.5	0.5	1.9%
Second Language Learning and Educational Technology	712	26	712	0	0.0%	26.5	0.5	1.9%
Special Education (MA)	653	26	653	0	0.0%	26.5	0.5	1.9%
Business Administration	1000	26	1100	100	10.0%	26.5	0.5	1.9%
Engineering - Innovation, Sustainability, and Entrepreneurship	925	26	925	0	0.0%	26.5	0.5	1.9%
Engineering - Mining, Geological, and Geophysical Engineering	995	26	995	0	0.0%	26.5	0.5	1.9%
Laws	650	26	650	0	0.0%	26.5	0.5	1.9%
Legal Studies	650	26	650	0	0.0%	26.5	0.5	1.9%
Public Health	950	26	950	0	0.0%	26.5	0.5	1.9%
Real Estate Development	850	26	850	0	0.0%	26.5	0.5	1.9%
Accounting (MS)	1000	26	1000	0	0.0%	26.5	0.5	1.9%
Agricultural Education and Professional Agriculture (MS)	650	26	650	0	0.0%	26.5	0.5	1.9%
Applied Nutrition (MS)	650	26	650	0	0.0%	26.5	0.5	1.9%
Clinical Systems Leadership (RN to MS)	800	26	800	0	0.0%	26.5	0.5	1.9%
Cybersecurity (MS)	1332	26	1332	0	0.0%	26.5	0.5	1.9%
Educational Technology (MS)	712	26	712	0	0.0%	26.5	0.5	1.9%
Electrical and Computer Engineering (MS)	995	26	995	0	0.0%	26.5	0.5	1.9%
Engineering Management (MS)	1149	26	1149	0	0.0%	26.5	0.5	1.9%
Geographic Information Systems Technology (MS)	820	26	820	0	0.0%	26.5	0.5	1.9%
Healthcare Management (MS)	1000	26	1000	0	0.0%	26.5	0.5	1.9%
Industrial Engineering (MS)	1149	26	1149	0	0.0%	26.5	0.5	1.9%
Management Information Systems (MS)	1332	26	1332	0	0.0%	26.5	0.5	1.9%
Materials Science (MS)	925	26	925	0	0.0%	26.5	0.5	1.9%
Mechanical Engineering (MS)	1000	26	1000	0	0.0%	26.5	0.5	1.9%
Optical Sciences (MS)	1330	26	1330	0	0.0%	26.5	0.5	1.9%
Photonics Communication Engineering (MS)	1330	26	1330	0	0.0%	26.5	0.5	1.9%
Systems Engineering (MS)	1149	26	1149	0	0.0%	26.5	0.5	1.9%
Accounting (Certificate)	1000	26	1000	0	0.0%	26.5	0.5	1.9%
Adult Gerontology Acute Care Nurse (Certificate)	975	26	975	0	0.0%	26.5	0.5	1.9%
Applied Behavior Analysis (Certificate)	653	26	653	0	0.0%	26.5	0.5	1.9%
Archival Studies (Certificate)	900	26	900	0	0.0%	26.5	0.5	1.9%
Behavior Support Specialist (Certificate)	653	26	653	0	0.0%	26.5	0.5	1.9%
Business Intelligence and Analytics (Certificate)	1332	26	1332	0	0.0%	26.5	0.5	1.9%
Career and Technical Education (Certificate)	650	26	650	0	0.0%	26.5	0.5	1.9%
Digital Information Management (Certificate)	900	26	900	0	0.0%	26.5	0.5	1.9%
Engineering Management (Certificate)	1149	26	1149	0	0.0%	26.5	0.5	1.9%
Enterprise Information Security (Certificate)	1332	26	1332	0	0.0%	26.5	0.5	1.9%
Family Nurse Practitioner (Certificate)	975	26	975	0	0.0%	26.5	0.5	1.9%
Geographic Information Systems Technology (Certificate)	820	26	820	0	0.0%	26.5	0.5	1.9%
Global Health and Development (Certificate)	1100	26	1100	0	0.0%	26.5	0.5	1.9%
Health Law for Health Professionals (Certificate)	650	26	650	0	0.0%	26.5	0.5	1.9%
Human Rights (Certificate)	500	26	500	0	0.0%	26.5	0.5	1.9%
Instruction and Teaching for Librarians and Information Professionals (Certificate)	900	26	900	0	0.0%	26.5	0.5	1.9%
Instructional Design (Certificate)	712	26	712	0	0.0%	26.5	0.5	1.9%
International Security Studies (Certificate)	700	26	700	0	0.0%	26.5	0.5	1.9%
Legal Information and Scholarly Communication (Certificate)	900	26	900	0	0.0%	26.5	0.5	1.9%
Medical and Community Health Information (Certificate)	900	26	900	0	0.0%	26.5	0.5	1.9%
Military Families (Certificate)	796	26	796	0	0.0%	26.5	0.5	1.9%
Mine Operations and Economics (Certificate)	2222	26	2222	0	0.0%	26.5	0.5	1.9%
Mineral Processing and Extract Metallurgy (Certificate)	995	26	995	0	0.0%	26.5	0.5	1.9%
Mining Occupational Safety and Health (Certificate)	995	26	995	0	0.0%	26.5	0.5	1.9%
Mining Production and Information Technology (Certificate)	995	26	995	0	0.0%	26.5	0.5	1.9%
Nutritional Sciences (Certificate)	650	26	650	0	0.0%	26.5	0.5	1.9%
Optical Sciences (Certificate)	1330	26	1330	0	0.0%	26.5	0.5	1.9%
Pediatric Nurse Practitioner (Certificate)	975	26	975	0	0.0%	26.5	0.5	1.9%
Photonic Communication (Certificate)	1330	26	1330	0	0.0%	26.5	0.5	1.9%
Psychiatric Mental Health Nurse Practitioner (Certificate)	975	26	975	0	0.0%	26.5	0.5	1.9%
Public Health (Certificate)	1100	26	1100	0	0.0%	26.5	0.5	1.9%
Reading Instruction (Certificate)	653	26	653	0	0.0%	26.5	0.5	1.9%
Real Estate Development Analysis (Certificate)	850	26	850	0	0.0%	26.5	0.5	1.9%
Real Estate Development Finance (Certificate)	850	26	850	0	0.0%	26.5	0.5	1.9%
Real Estate Development Practice (Certificate)	850	26	850	0	0.0%	26.5	0.5	1.9%
Regulatory Science (Certificate)	650	26	650	0	0.0%	26.5	0.5	1.9%
Reliability and Quality Engineering (Certificate)	1149	26	1149	0	0.0%	26.5	0.5	1.9%
Rock Mechanics/Geomechanics (Certificate)	995	26	995	0	0.0%	26.5	0.5	1.9%
Statistics (Certificate)	800	26	800	0	0.0%	26.5	0.5	1.9%
Systems Engineering (Certificate)	1149	26	1149	0	0.0%	26.5	0.5	1.9%
Teaching English as a Second Language (Certificate)	653	26	653	0	0.0%	26.5	0.5	1.9%
Doctor of Nursing Practice	975	26	975	0	0.0%	26.5	0.5	1.9%
Doctor of Nursing Practice - Nurse Anesthesia	1200	26	1200	0	0.0%	26.5	0.5	1.9%
Doctor of Philosophy in Optical Science	1330	26	1330	0	0.0%	26.5	0.5	1.9%
Non-Degree Seeking - Business, Engineering, Mining, Science, & Nurse Anesthesia	1250	26	1250	0	0.0%	26.5	0.5	1.9%
Non-Degree Seeking	820	26	820	0	0.0%	26.5	0.5	1.9%

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UA Online Tuition - Graduate Students - New Programs

Degree Program	Proposed (2019-2020)	
	Tuition Per Credit	Mandatory Fees

UA Global Campus Tuition - Undergraduate Students - Current Programs

Degree Program	Location(s)	Current (2018-2019)		Proposed (2019-2020)					
		Tuition per Term	Mandatory Fees	Tuition Per Term	\$ Change	% Change	Mandatory Fees	\$ Change	% Change
Law (BA)	Qingdao, China	5000	0	5000	0	0.0%	0	0	0.0%
Law (BA)	Phnom Penh, Cambodia	4500	0	4500	0	0.0%	0	0	0.0%
Business Administration (BS)	Phnom Penh, Cambodia	4500	0	4500	0	0.0%	0	0	0.0%
Civil Engineering (BS)	Phnom Penh, Cambodia	4500	0	4500	0	0.0%	0	0	0.0%
Business Administration (BS)	Jakarta, Republic of Indonesia	5500	0	5500	0	0.0%	0	0	0.0%
Industrial Engineering (BS)	Jakarta, Republic of Indonesia	5500	0	5500	0	0.0%	0	0	0.0%
Mechanical Engineering (BS)	Jakarta, Republic of Indonesia	5500	0	5500	0	0.0%	0	0	0.0%

UA Global Campus Tuition - Undergraduate Students - New Programs

Degree Program	Location(s)	Proposed (2019-2020)	
		Tuition Per Term	Mandatory Fees
Cyber Operations (BAS)	Reduit, Mauritius	5500	0
Business Administration (BS)	Lima, Peru	5500	0
Sustainable Built Environments (BS)	Lima, Peru	5500	0
Industrial Engineering (BS)	Lima, Peru	5500	0
Communication (BA)	Lima, Peru	5500	0
Philosophy, Politics, Economics and Law (BA)	Lima, Peru	5500	0
Law (BA)	Hanoi, Vietnam	5000	0
Film and TV (BA)	Manila, Philippines	5500	0
Mechanical Engineering (BS)	Sulaimani, Iraq	5500	0
Civil Engineering (BS)	Sulaimani, Iraq	5500	0

UA Global Campus Tuition - Graduate Students - Current Programs

Degree Program	Location(s)	Current (2018-2019)		Proposed (2019-2020)					
		Tuition Per Term	Mandatory Fees	Tuition Per Term	\$ Change	% Change	Mandatory Fees	\$ Change	% Change
Engineering Management (MS)	Amman, Jordan	6250	0	6250	0	0.0%	0	0	0.0%
Public Health (MPH)	Ajman, United Arab Emirates	6000	0	6000	0	0.0%	0	0	0.0%

UA Global Campus Tuition - Graduate Students - New Programs

Degree Program	Location(s)	Proposed (2019-2020)	
		Tuition Per Term	Mandatory Fees
Accounting (MS)	Amman, Jordan	6250	0
Entrepreneurship (MS)	Lima, Peru	5500	0
Industrial Engineering (MS)	Lima, Peru	5500	0
Architecture (MS)	Lima, Peru	5500	0
International Trade & Business Law (LLM)	Lima, Peru	5500	0
Entrepreneurship (MS)	Reduit, Mauritius	5500	0
Public Health (MPH)	Puebla, Mexico	5000	0

University of Arizona
Gross Incremental Revenue Estimates (Preliminary)

		UA (Excl COM)	UA COM	TOTAL
Base Tuition				
Undergraduate				
Resident		1,824,700	-	1,824,700
Nonresident		609,900	-	609,900
Subtotal Undergraduate		2,434,600	-	2,434,600
Graduate				
Resident		973,200	342,000	1,315,200
Nonresident		416,800	-	416,800
Subtotal Graduate		1,390,000	342,000	1,732,000
Total Incremental Base Tuition		3,824,600	342,000	4,166,600
Differential Tuition and Program Fees				
Differential - Undergraduate		-	-	-
Program Fee - Undergraduate		-	-	-
Differential - Graduate		-	-	-
Program Fee - Graduate		44,400	-	44,400
Total Differential Tuition and Program Fees		44,400	-	44,400
MANDATORY FEES		-618,000	-	-618,000
COURSE FEES		67,300	-	67,300
OTHER FEES		16,325,940	-	16,325,940
				0
Gross Tuition and Fee Revenue		19,644,240	342,000	19,986,240
Base Tuition - Regents Financial Aid Set Aside (RSA)	14%	1,255,600	43,200	1,298,800
Differential/Program Fee - Financial Aid Set Aside	14%	6,200	-	6,200
Subtotal		1,261,800	43,200	1,305,000
Additional Financial Aid		7,411,000	275,000	7,686,000
Total Incremental Financial Aid		8,672,800	318,200	8,991,000
Incremental Tuition and Fee Revenue Net of Financial Aid		10,971,440	23,800	10,995,240
Revenue from Enrollment Growth/Change in mix		2,529,800	-	2,529,800
Res (UG/Grad)		1,843,800	-	1,843,800
NR (UG/Grad)		686,000	-	686,000
Revenue from Rate Increase		1,294,800	342,000	1,636,800
Res UG		267,400	-	267,400
All Other		1,027,400	342,000	1,369,400
Total		3,824,600	342,000	4,166,600

The University of Arizona

2018-19 Tuition & Mandatory Fees with Peers

	Medical School Resident		
	2018-2019 Tuition Resident	Resident Fee	2018-2019 Total Tuition & Fees
Pennsylvania State University-Main Campus	49,800	734	50,534
University of Illinois	46,359	4,203	50,562
Michigan State University	46,116	69	46,185
University of California-Davis	37,686	2,864	40,550
University of Iowa	36,382	2,052	38,434
University of Maryland (Baltimore)	36,375	3,701	40,076
University of Washington-Main Campus	35,721	1,080	36,801
University of Minnesota-Twin Cities	35,409	1,701	37,110
University of California-Los Angeles	35,187	1,565	36,752
University of Wisconsin-Madison	34,478	1,282	35,760
University of Florida	32,744	4,380	37,124
University of Arizona - Tucson	31,652	1,328	32,980
University of Arizona - Phoenix	31,652	795	32,447
University of North Carolina at Chapel Hill	30,437	1,950	32,387
Ohio State University-Main Campus	29,680	1,120	30,800
The University of Texas at Austin	18,188	2,080	20,268
Texas A & M University-College Station	15,150	4,158	19,308

	Medical School Non Resident		
	2018-2019 Tuition Non- Resident	Non-Resident Fee	2018-2019 Total Tuition & Fees
University of Illinois	93,294	4,203	97,497
Michigan State University	87,168	69	87,237
University of Washington-Main Campus	65,673	1,080	66,753
University of Maryland-(Baltimore)	64,351	4,749	69,100
University of North Carolina at Chapel Hill	57,316	1,950	59,266
University of Iowa	57,157	2,052	59,209
University of Arizona - Tucson	54,180	1,328	55,508
University of Arizona - Phoenix	54,180	795	54,975
Ohio State University-Main Campus	52,368	1,120	53,488
University of Minnesota-Twin Cities	50,817	1,701	52,518
University of California-Davis	49,931	2,864	52,795
Pennsylvania State University-Main Campus	49,800	734	50,534
University of California-Los Angeles	47,432	1,565	48,997
University of Wisconsin-Madison	46,387	1,282	47,669
University of Florida	45,000	4,380	49,380
The University of Texas at Austin	31,950	2,080	34,030
Texas A & M University-College Station	28,250	4,158	32,408

Differential Tuition, Program Fees, Class Fees

UNIVERSITY OF ARIZONA

					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										\$339,700	
UNDERGRADUATE - DIFFERENTIAL TUITION											\$0
UNDERGRADUATE - PROGRAM FEE											\$0
GRADUATE - DIFFERENTIAL TUITION											\$0
GRADUATE - PROGRAM FEE											\$44,400
Program Fee	College of Social and Behavioral Sciences/ School of Geography & Development/ MS in Geographic Information Systems Technology	Grad	N/A	Increase	17	\$1,200	\$1,800	\$600	\$1,200	\$20,400	
Program Fee	College of Science / Computer Science/ MS in Computer Science	Grad	N/A	New	30	\$0	\$400	\$400	\$800	\$24,000	
CLASS FEES											\$67,300
AME 410	College of Engineering/ Aerospace & Mechanical Engineering	Undergrad	Upper	New	100	\$0	\$100	\$100	\$100	\$10,000	
AFAS 497P/597P	College of Humanities/ School of International Languages, Literatures & Cultures	Undergrad/ Grad	Upper	Increase	50	\$2,850	\$3,250	\$400	\$400	\$20,000	
PLS 217L	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Lower	New	25	\$0	\$50	\$50	\$50	\$1,300	
PLS 240	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Lower	Items Modification	37	\$18	\$18	\$0	\$0	\$0	
PLP 428L/528L	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad/ Grad	Upper	Increase	75	\$50	\$70	\$20	\$20	\$1,500	
PLS 312	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Upper	Increase	200	\$22	\$29	\$7	\$7	\$1,400	
PLS 340L	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Upper	New	24	\$0	\$60	\$60	\$60	\$1,400	
RNR 480	College of Agriculture & Life Sciences/ Natural Resources	Undergrad	Upper	New	60	\$0	\$90	\$90	\$90	\$5,400	
RNR 322	College of Agriculture & Life Sciences/ Natural Resources	Undergrad	Upper	New	15	\$0	\$350	\$350	\$350	\$5,300	
ACBS 102L	College of Agriculture & Life Sciences/ Animal & Biomedical Sciences-Res	Undergrad	Lower	Increase	600	\$99	\$100	\$1	\$1	\$600	
ART 438/538	College of Fine Arts/ School of Art	Undergrad/ Grad	Upper	New	40	\$0	\$76	\$76	\$76	\$3,000	
ECOL 482/582	College of Science / Ecology & Evolutionary Biology	Undergrad/ Grad	Upper	Increase	24	\$25	\$64	\$39	\$39	\$900	
ECOL 426/526	College of Science / Ecology & Evolutionary Biology	Undergrad/ Grad	Upper	New	330	\$0	\$50	\$50	\$50	\$16,500	
OTHER ACADEMIC FEES											\$228,000
Freshman Enrollment Fee	Enrollment Management Department	Undergrad	Lower	Increase	4,000	\$390	\$425	\$35	\$35	\$140,000	
Transfer Enrollment Fee	Enrollment Management Department	Undergrad	Lower	Increase	1,000	\$95	\$150	\$55	\$55	\$55,000	
New Start Summer Program Fee	Student Success & Retention Innovation Office	Undergrad	Lower	Increase	330	\$150	\$250	\$100	\$100	\$33,000	
Student Support Fee	Student Success & Retention Innovation Office and Student Engagement & Career Development Office	Undergrad	Lower	ABOR Approval Needed	4,375	\$100	\$100	\$0	\$0	\$0	

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	FY2017	FY2018	FY2019 Org	FY2019		Incremental Gross Revenue			
				Revised	FY2020 EST	Δ FY19/FY18		Δ FY20/FY19	
Fall/Spring Base Tuition	\$668,612.9	\$664,746.4	\$693,157.5	\$678,207.1	\$682,373.7	\$13,460.7	2%	\$4,166.6	1%
NR UG	\$345,204.7	\$336,825.1	\$354,707.0	\$346,337.2	\$346,947.10	\$9,512.1	3%	\$609.9	0%
RES UG	\$209,887.2	\$215,300.6	\$223,791.7	\$217,180.4	\$219,005.10	\$1,879.8	1%	\$1,824.7	1%
NR Grad	\$58,365.5	\$57,239.2	\$58,042.0	\$59,331.1	\$59,747.90	\$2,091.9	4%	\$416.8	1%
RES Grad	\$55,155.5	\$55,381.5	\$56,616.8	\$55,358.4	\$56,673.60	-\$23.1	0%	\$1,315.2	2%
Online	\$29,851.2	\$40,476.2	\$49,045.2	\$49,914.7	\$61,037.1	\$9,438.5	23%	\$11,122.4	22%
NR UG	\$2,686.6	\$5,616.0	\$4,414.0	\$8,241.0	\$10,077.3	\$2,625.0	47%	\$1,836.3	22%
RES UG	\$2,388.1	\$4,991.9	\$3,923.7	\$7,325.2	\$8,957.5	\$2,333.3	47%	\$1,632.3	22%
NR Grad	\$12,537.5	\$15,114.1	\$20,598.9	\$17,381.2	\$21,254.2	\$2,267.1	15%	\$3,873.0	22%
RES Grad	\$12,239.0	\$14,754.2	\$20,108.6	\$16,967.3	\$20,748.1	\$2,213.1	15%	\$3,780.8	22%
Prog Fees/Diff	\$32,903.7	\$34,005.9	\$32,046.6	\$33,699.30	\$33,743.70	-\$306.6	-1%	\$44.4	0%
UG	\$17,069.0	\$17,451.8	\$14,549.0	\$17,231.3	\$17,254.0	-\$220.5	-1%	\$22.7	0%
Grad	\$15,834.7	\$16,554.1	\$17,497.6	\$16,468.0	\$16,489.7	-\$86.1	-1%	\$21.7	0%
Course Fees	\$5,863.4	\$6,156.1	\$5,808.4	\$6,086.3	\$6,153.60	-\$69.8	-1%	\$67.3	1%
UG	\$5,394.3	\$5,663.6	\$4,646.8	\$5,599.4	\$5,661.3	-\$64.2	-1%	\$61.9	1%
Grad	\$469.1	\$492.5	\$1,161.6	\$486.9	\$492.3	-\$5.6	-1%	\$5.4	1%
Ext Ed Fees	\$14,018.4	\$16,761.3	\$14,705.0	\$16,829.1	\$21,810.0	\$67.8	0%	\$4,980.9	30%
Non Degree	\$4,393.4	\$4,499.2	\$4,432.0	\$4,448.2	\$4,387.0	-\$51.0	-1%	-\$61.2	-1%
Summer Session	\$40,943.6	\$36,874.7	\$33,806.5	\$36,456.4	\$37,026.4	-\$418.3	-1%	\$570.0	2%
Mandatory Fees	\$39,898.7	\$43,915.5	\$45,351.0	\$45,225.0	\$44,607.0	\$1,309.5	3%	-\$618.0	-1%
UG	\$33,115.9	\$36,449.9	\$37,188.0	\$37,537.0	\$37,024.0	\$1,087.1	3%	-\$513.0	-1%
Grad	\$6,782.8	\$7,465.6	\$8,163.0	\$7,688.0	\$7,583.0	\$222.4	3%	-\$105.0	-1%
Other Misc	\$19,324.9	\$21,135.9	\$21,379.0	\$20,896.2	\$20,610.0	-\$239.7	-1%	-\$286.2	-1%
Total Tuition & Fees	\$855,810.2	\$868,571.2	\$899,731.2	\$891,762.3	\$911,748.5	\$23,191.1	3%	\$19,986.2	2%

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

ABOR Summary for Tuition Workshop -- March 28, 2019
(Summary of Incremental Sources & Uses)

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University of Arizona

Sources:	FY20 Amount
FY20 Tuition Rate Increase	1,637
FY20 Enrollment Growth/Change in mix	2,530
FY20 Fee Increases (rate+enrollment growth)	15,820
Subtotal Gross Tuition & Fees	19,987
less: Regents Setaside	(1,299)
less: Differential Tuition & Program Fee Setaside	(6)
less: Other Scholarships	(7,686)
FY20 Executive Budget - State Appropriation Adjustments	6,285
Total	17,281

Uses:	FY20 Amount
Faculty & Staff Salary Adjustments	5,600
Investment in Strategic Plan Initiatives	7,500
University Technology Services & Cyber Security	5,000
Development/Fund Raising Activities	3,000
Operations of New Facilities	3,000
Library Information Access	2,000
Expansion of Student Recruitment	1,000
Marketing & Brand Management	1,000
Title IX/Diversity, Equity, & Inclusion	1,000
Programs and Courses Supported by Fees	112
College of Medicine MD programs	24
Total	29,236

Expenditure Reduction/Reallocation	(11,954)
Estimated Increase Student Enrollment (FTE) (Fall 2019)	139

University of Arizona - Enrollment	
Fall 19 Estimate	44,516
Projected Increase from Fall 2018	139
	0.3%
UG	
Res	(42)
NR	107
Grad	
Res	(65)
NR	139
Total	139
Projected Increase Fall 2019 Online Enrollment	567
Online as a percent of projected increase	407.0%

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

Base Tuition Change
UNIVERSITY OF ARIZONA
Main Campus

	ENROLLMENT INPUTS				FINANCIAL INPUTS				Preliminary GROSS MARGINAL REVENUE CALCULATION		
	Projected Fall HC ²	Projected AY HC	Projected Gross FPE ¹	FPE to Calculate RSA	Current Base Tuition	\$ INCREASE		PERCENT %		Proposed Base Tuition	Gross Marginal Revenue ¹
						Incremental Increase					
Total Estimated Enrollment	39,401	76,635	36,336	25,598							\$1,294,800
UG Resident	21,334	41,388	20,888	13,673		ENTER \$		ENTER %			\$267,400
New & Continuing Students											
Main--New Students Starting Fall 2019	0	0	0	0							
Main--Guarantee Fall 2018	6,076	11,787	5,949	3,894							
Main--Guarantee Fall 2017	5,426	10,526	5,313	3,478							
Main--Guarantee Fall 2016	4,529	8,786	4,434	2,903							
Main--Guarantee Fall 2015	3,478	6,747	3,405	2,229							
Main--Guarantee Fall 2014	1,040	2,018	1,018	667							
Main--Continuing Students	393	762	385	252	\$10,467	0.0%	524	5.0%	\$10,991		\$201,700
South--Continuing Students	392	760	384	251	\$8,548	0.0%	171	2.0%	\$8,719		\$65,700
South--Guarantee Starting Fall 2019	0	0	0	0							
South--Guarantee Fall 2018	0	0	0	0							
South--Guarantee Fall 2017	0	0	0	0							
South--Guarantee Fall 2016	0	0	0	0							
South--Guarantee Fall 2015	0	0	0	0							
UG NonResident	11,165	21,660	10,681	8,320							\$337,600
New & Continuing Students											
Main--New Students Starting Fall 2019	0	0	0	0							
Main--Guarantee Fall 2018	3,646	7,073	3,488	2,718							
Main--Guarantee Fall 2017	2,361	4,580	2,259	1,760							
Main--Guarantee Fall 2016	2,283	4,429	2,184	1,702							
Main--Guarantee Fall 2015	2,212	4,291	2,116	1,649							
Main--Guarantee Fall 2014	440	854	421	328							
Main--Continuing Students	221	429	211	162	\$31,688	0.0%	1,585	5.0%	\$33,273		\$334,400
South--Continuing Students	2	4	2	1	\$31,688	0.0%	1,585	5.0%	\$33,273		\$3,200
South--Guarantee Starting Fall 2019	0	0	0	0							
South--Guarantee Fall 2018	0	0	0	0							
South--Guarantee Fall 2017	0	0	0	0							
South--Guarantee Fall 2016	0	0	0	0							
South--Guarantee Fall 2015	0	0	0	0							
Graduate Resident	3,538	6,970	3,099	2,432							\$686,700
New & Continuing Students											
Main--Continuing Students	3,505	6,905	3,070	2,409	\$11,716	0.0%	222	1.9%	\$11,938		\$681,500
South	33	65	29	23	\$11,362	0.0%	181	1.6%	\$11,543		\$5,200
Graduate NonResident (All)	3,354	6,607	1,658	1,163							\$0
New & Continuing Students											
Main--Continuing Students	3,352	6,603	1,657	1,163	\$32,065	0.0%	0	0.0%	\$32,065		\$0
South	2	4	1	1	\$32,065	0.0%	0	0.0%	\$32,065		\$0
Other	10	10	10	10							\$3,100
WUE	10	10	10	10	\$15,701	0.0%	314	2.0%	\$16,015		\$3,100

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

Enrollment Growth/Change in Mix
UNIVERSITY OF ARIZONA
Main Campus

	ENROLLMENT INPUTS				FINANCIAL INPUTS					Preliminary GROSS MARGINAL REVENUE CALCULATION	
	Projected Fall HC	Projected AY HC	Projected Gross FPE ¹	FPE to Calculate RSA	Current Base Tuition	\$ INCREASE		PERCENT %		Proposed Base Tuition	Gross Marginal Revenue ¹
						Incremental Increase					
Total Estimated Enrollment	-549	-1,064	-545	-390							\$2,529,800
UG Resident	-299	-580	-292	-192		ENTER \$		ENTER %			\$1,557,300
New & Continuing Students											
Main--New Students Starting Fall 2019	6,238	12,102	6,108	3,998	\$0				\$11,299		\$69,014,300
Main--Guarantee Fall 2018	-759	-1,472	-743	-486	\$11,077				\$11,077		-\$8,230,200
Main--Guarantee Fall 2017	-994	-1,928	-973	-637	\$10,860				\$10,860		-\$10,566,800
Main--Guarantee Fall 2016	-1,239	-2,404	-1,213	-794	\$10,752				\$10,752		-\$13,042,200
Main--Guarantee Fall 2015	-2,505	-4,860	-2,453	-1,605	\$10,390				\$10,390		-\$25,486,700
Main--Guarantee Fall 2014	-1,040	-2,018	-1,018	-667	\$9,952				\$9,952		-\$10,131,100
Main--Continuing Students	0	0	0	0	\$10,467		0.0%	\$524	5.0%	\$10,991	\$0
South--Continuing Students	0	0	0	0	\$8,548		0.0%	\$171	2.0%	\$8,719	\$0
South--Guarantee Starting Fall 2019	0	0	0	0	\$0				\$9,045		\$0
South--Guarantee Fall 2018	0	0	0	0	\$9,045				\$9,045		\$0
South--Guarantee Fall 2017	0	0	0	0	\$8,868				\$8,868		\$0
South--Guarantee Fall 2016	0	0	0	0	\$8,780				\$8,780		\$0
South--Guarantee Fall 2015	0	0	0	0	\$8,485				\$8,485		\$0
UG NonResident	-303	-588	-290	-226							\$269,200
New & Continuing Students											
Main--New Students Starting Fall 2019	3,731	7,238	3,570	2,781	\$0				\$35,326		\$126,113,800
Main--Guarantee Fall 2018	-923	-1,791	-883	-688	\$34,976				\$34,976		-\$30,883,800
Main--Guarantee Fall 2017	-469	-910	-449	-350	\$34,290				\$34,290		-\$15,396,200
Main--Guarantee Fall 2016	-441	-856	-422	-329	\$33,950				\$33,950		-\$14,326,900
Main--Guarantee Fall 2015	-1,761	-3,416	-1,685	-1,313	\$31,617				\$31,617		-\$53,274,600
Main--Guarantee Fall 2014	-440	-854	-421	-328	\$28,416				\$28,416		-\$11,963,100
Main--Continuing Students	0	0	0	0	\$31,688		0.0%	\$1,585	5.0%	\$33,272	\$0
South--Continuing Students	0	0	0	0	\$31,688		0.0%	\$1,585	5.0%	\$33,273	\$0
South--Guarantee Starting Fall 2019	0	0	0	0	\$0				\$36,725		\$0
South--Guarantee Fall 2018	0	0	0	0	\$34,976				\$34,976		\$0
South--Guarantee Fall 2017	0	0	0	0	\$34,290				\$34,290		\$0
South--Guarantee Fall 2016	0	0	0	0	\$33,950				\$33,950		\$0
South--Guarantee Fall 2015	0	0	0	0	\$31,617				\$31,617		\$0
Graduate Resident	27	53	24	19							\$286,500
New & Continuing Students											
Main--Continuing Students	27	53	24	19	\$11,716		0.0%	\$222	1.9%	\$11,938	\$286,500
South	0	0	0	0	\$11,362		0.0%	\$181	1.6%	\$11,543	\$0
Graduate NonResident (All)	26	51	13	9							\$416,800
New & Continuing Students											
Main--Continuing Students	26	51	13	9	\$32,065		0.0%	\$0	0.0%	\$32,065	\$416,800
South	0	0	0	0	\$32,065		0.0%	\$0	0.0%	\$32,065	\$0
Other	0	0	0	0							\$0
WUE	0	0	0	0	\$15,701		0.0%	\$314	2.0%	\$16,015	\$0

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

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

Preliminary

	ENROLLMENT INPUTS				FINANCIAL INPUTS					GROSS MARGINAL REVENUE CALCULATION	
	Projected Fall HC	Projected AY FTE	Projected Gross FPE ¹	FPE to Calculate RSA	BASE TUITION	\$ INCREASE		PERCENT %		Proposed Base	Gross Marginal Revenue ¹
						Incremental Increase					
Total Estimated Enrollment	819	1,638	792	325							\$342,000
Graduate Resident	675	1,350	658	325							\$342,000
New & Continuing Students											
College of Medicine - Tucson 1st Year	96	192	94	83	\$31,652		0.0%	950	3.0%	\$32,602	\$89,300
College of Medicine - Tucson 2nd-4th Years	311	622	298	0	\$31,652		0.0%	0	0.0%	\$31,652	\$0
College of Medicine - Phoenix	268	536	266	242	\$31,652		0.0%	950	3.0%	\$32,602	\$252,700
Graduate NonResident (All)	144	288	134	0							\$0
New & Continuing Students											
College of Medicine - Tucson	89	178	80	0	\$54,180		0.0%	0	0.0%	\$54,180	\$0
College of Medicine - Phoenix	55	110	54	0	\$54,180		0.0%	0	0.0%	\$54,180	\$0

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

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

Preliminary

	ENROLLMENT INPUTS				FINANCIAL INPUTS					GROSS MARGINAL REVENUE CALCULATION	
	Projected Fall HC	Projected AY FTE	Projected Gross FPE ¹	FPE to Calculate RSA	BASE TUITION	\$ INCREASE		PERCENT %		Proposed Base	Gross Marginal Revenue ¹
						Incremental Increase					
Total Estimated Enrollment	0	0	0	0							\$0
Graduate Resident	0	0	0	0							0
New & Continuing Students											
College of Medicine - Tucson 1st Year	0	0	0	0	\$31,652		0.0%	950	3.0%	\$32,602	0
College of Medicine - Tucson 2nd-4th Years					\$31,652		0.0%	0	0.0%	\$31,652	0
College of Medicine - Phoenix	0	0	0	0	\$31,652		0.0%	950	3.0%	\$32,602	0
Graduate NonResident (All)	0	0	0	0							0
New & Continuing Students											
College of Medicine - Tucson	0	0	0	0	\$54,180		0.0%	0	0.0%	\$54,180	0
College of Medicine - Phoenix	0	0	0	0	\$54,180		0.0%	0	0.0%	\$54,180	0

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

REPORTS

Differential Tuition, Program Fees, Class Fees

UNIVERSITY OF ARIZONA

Updated 3/8/19

					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
TOTAL										\$339,700
UNDERGRADUATE - DIFFERENTIAL TUITION										
UNDERGRADUATE - PROGRAM FEE										
GRADUATE - DIFFERENTIAL TUITION										
GRADUATE - PROGRAM FEE										
Program Fee	College of Social and Behavioral Sciences/ School of Geography & Development/ MS in Geographic Information Systems Technology	Grad	N/A	Increase	17	\$1,200	\$1,800	\$600	\$1,200	\$20,400
Program Fee	College of Science / Computer Science/ MS in Computer Science	Grad	N/A	New	30	\$0	\$400	\$400	\$800	\$24,000
CLASS FEES										
AME 410	College of Engineering/ Aerospace & Mechanical Engineering	Undergrad	Upper	New	100	\$0	\$100	\$100	\$100	\$10,000
AFAS 497P/597P	College of Humanities/ School of International Languages, Literatures & Cultures	Undergrad/ Grad	Upper	Increase	50	\$2,850	\$3,250	\$400	\$400	\$20,000
PLS 217L	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Lower	New	25	\$0	\$50	\$50	\$50	\$1,300
PLS 240	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Lower	Items Modification	37	\$18	\$18	\$0	\$0	\$0
PLP 428L/528L	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad/ Grad	Upper	Increase	75	\$50	\$70	\$20	\$20	\$1,500
PLS 312	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Upper	Increase	200	\$22	\$29	\$7	\$7	\$1,400
PLS 340L	College of Agriculture & Life Sciences/ School of Plant Sciences	Undergrad	Upper	New	24	\$0	\$60	\$60	\$60	\$1,400
RNR 480	College of Agriculture & Life Sciences/ Natural Resources	Undergrad	Upper	New	60	\$0	\$90	\$90	\$90	\$5,400
RNR 322	College of Agriculture & Life Sciences/ Natural Resources	Undergrad	Upper	New	15	\$0	\$350	\$350	\$350	\$5,300
ACBS 102L	College of Agriculture & Life Sciences/ Animal & Biomedical Sciences-Res	Undergrad	Lower	Increase	600	\$99	\$100	\$1	\$1	\$600
ART 438/538	College of Fine Arts/ School of Art	Undergrad/ Grad	Upper	New	40	\$0	\$76	\$76	\$76	\$3,000
ECOL 482/582	College of Science / Ecology & Evolutionary Biology	Undergrad/ Grad	Upper	Increase	24	\$25	\$64	\$39	\$39	\$900
ECOL 426/526	College of Science / Ecology & Evolutionary Biology	Undergrad/ Grad	Upper	New	330	\$0	\$50	\$50	\$50	\$16,500
OTHER ACADEMIC FEES										
Freshman Enrollment Fee	Enrollment Management Department	Undergrad	Lower	Increase	4,000	\$390	\$425	\$35	\$35	\$140,000
Transfer Enrollment Fee	Enrollment Management Department	Undergrad	Lower	Increase	1,000	\$95	\$150	\$55	\$55	\$55,000
New Start Summer Program Fee	Student Success & Retention Innovation Office	Undergrad	Lower	Increase	330	\$150	\$250	\$100	\$100	\$33,000
Student Support Fee	Student Success & Retention Innovation Office and Student Engagement & Career Development Office	Undergrad	Lower	ABOR Approval Needed	8,750	\$100	\$100	\$0	\$0	\$0

This is a modification request to the expendables and/or purpose; NOT the fee amount.

UA EXISTING COLLEGE FEES and PROGRAM FEES SUMMARY 2018-2019

DIFFERENTIAL TUITION

DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester, per unit or fixed)	2018-2019 Estimated Annual Revenue
2005	Architecture, Planning & Landscape Architecture	Bachelor of Architecture Lower & Upper Divisions	Undergraduate	\$750 (\$375 Fr)/sem	402,854
2011	Engineering	Undergraduate Lower Division	Undergraduate	\$450/sem	1,182,066
2006	Engineering	Undergraduate Upper Division	Undergraduate	\$900/sem	2,283,560
2010	Fine Arts	All Undergraduate Degree Programs in Schools of Art, Dance, Music, and Theatre, Film & Television	Undergraduate	\$300/sem	445,661
2003	Management	All Undergraduate Professional Programs in Management, Upper Division	Undergraduate	\$900/sem	3,696,799
2009	Nursing	BSN Program, Undergraduate Upper Division	Undergraduate	\$2,000/sem	823,340
2010	Public Health	Bachelor of Science Public Health Upper Division	Undergraduate	\$50/unit	476,870

PROGRAM FEES

DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester unless per unit or flat)	2018-2019 Estimated Annual Revenue
2017	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Bachelors Degree in Animal & Biomedical Industries*	Undergraduate	\$1,500/sem	0
2016	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Masters Degree in Animal & Biomedical Industries	Graduate	\$1,500/sem	22,500
2016	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Doctor of Veterinary Medicine	Graduate	\$8,000/sem fall & spr; \$8,043 su res; \$17,204 su pop res	0
2016	Agriculture & Life Sciences	Career & Academic Services Lower & Upper Divisions	Undergraduate	\$75/sem	344,061
2010	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Family Studies & Human Development Upper Division	Undergraduate	\$200/sem	64,000
2018	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Personal & Family Financial Planning Upper Division	Undergraduate	\$250/sem	4,500
2010	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Retail & Consumer Sciences Upper Division	Undergraduate	\$250/sem	68,166
2015	Agriculture & Life Sciences	Nutritional Sciences: Undergraduate Lower & Upper Divisions	Undergraduate	\$250/sem	275,447
2018	Agriculture & Life Sciences	Nutritional Sciences: Nutrition & Food Systems Lower & Upper Divisions	Undergraduate	\$250/sem	750
2016	Agriculture & Life Sciences	Soil, Water & Environmental Science: BS in Environmental Science Upper Division	Undergraduate	\$350/sem	57,400
2012	Architecture, Planning & Landscape Architecture	Graduate Certificate in Heritage Conservation	Graduate	\$200/unit	0
2004	Architecture, Planning & Landscape Architecture	Master of Landscape Architecture & Master of Architecture	Graduate	\$1,500/sem	169,809
2004	Architecture, Planning & Landscape Architecture	Master of Science in Architecture & Master of Science in Planning	Graduate	\$1,500/sem	72,000
2010	Architecture, Planning & Landscape Architecture	Master of Real Estate Development	Graduate	\$4,450/sem	138,047
2010	Fine Arts	Art: Masters & Doctoral Degree Programs	Graduate	\$300/sem	41,839
2010	Fine Arts	Dance: Master of Fine Arts In Dance	Graduate	\$300/sem	3,766

2010	Fine Arts	Music: Masters of Music, Doctor of Musical Arts, Doctor of Philosophy	Graduate	\$300/sem	92,442
2010	Honors College	Undergraduate Honors Education Lower & Upper Divisions	Undergraduate	\$250/sem	2,045,062
2013	Law	Master of Legal Studies (MLS)	Professional	\$26,000 fx \$866.67/unit	88,907
2002	Law	Masters of Law (LLM) & Doctor of Judicial Science (SJD)	Professional	\$26,000 fixed	104,067
2013	Law	Master of Professional Studies in Indigenous Governance (MPS)	Professional	\$26,000 fx \$866.67/unit	0
2002	Law	Juris Doctor (JD), Resident	Professional	\$24,500 fixed	0
2002	Law	Juris Doctor (JD), Non-Resident	Professional	\$29,000 fixed	1,971,471
2002	Law	Juris Doctor with Advanced Standing (AJD), Resident	Professional	\$24,500 fixed	0
2002	Law	Juris Doctor with Advanced Standing (AJD), Non-Resident	Professional	\$29,000 fixed	
2013	Management	Undergraduate Pre-Business Program Lower Division	Undergraduate	\$350/sem	2,174,055
2018	Management	Undergraduate Pre-Economics Program Lower Division	Undergraduate	\$350/sem	65,100
2003	Management	Undergraduate Advanced Standing - Summer/Winter Sessions only	Undergraduate	\$50/unit	374,250
1997	Management	All Masters Programs Delivered by Eller College of Management (This includes two new PF's approved in 18-19 AY)	Graduate	\$5,750/sem	3,265,927
1998	Management	Eller MBA Program: Evening MBA	Graduate	\$51,000 fixed	900,062
2005	Management	Eller MBA Program: Executive MBA	Graduate	\$63,000 fixed	989,856
2014	Medicine	Cellular & Molecular Medicine: Master of Science	Graduate	\$50/unit	24,040
2016	Medicine	Cellular & Molecular Medicine: Graduate Certificate in Biomedical Sciences	Graduate	\$50/unit	1,450
2017	Medicine	Cellular & Molecular Medicine: Genetic Counseling Graduate Program	Graduate	\$3,000	0
2016	Medicine	Pharmacology: MS in Pharmacology/Perfusion Sciences	Graduate	\$500/sem	7,000
2011	Nursing	Master's Entry to Professional Nursing	Graduate	\$44,000 fixed 2 Yr Program-Res; \$53,000 fixed 2 Yr Program-Non Res	2,014,672
PhD 2003 DNP 2006	Nursing	Doctor of Nursing Practice (DNP) and PhD	Graduate	\$2,600/sem	441,270
1995	Pharmacy	Doctor of Pharmacy	Graduate	\$6,725/sem	6,896,471
2012	Public Health	Public Health Graduate Certificates	Graduate	\$250/unit	9,000
2017	Public Health	Health Administration Certificate	Graduate	\$250/unit	0
2013	Public Health	MD-Masters of Public Health, Phoenix Campus	Graduate	\$750/sem	0
MPH 2005 DrPH 2006 PhD 2010 PhD HBHP 2014	Public Health	All Graduate Degree Programs: MPH, MS, PhD & DrPH in Public Health	Graduate	\$75/unit	473,948
2014	Science	Computer Science: BS & BA Lower Division	Undergraduate	\$150/sem	288,959
2014	Science	Computer Science: BS & BA Upper Division	Undergraduate	\$300/sem	239,520
2014	Science	Geosciences: BS, Lower & Upper Divisions	Undergraduate	\$150/sem	66,495
2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Pre-Majors	Undergraduate	\$65/sem	40,617

2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Majors	Undergraduate	\$400/sem	178,399
2016	Science	Mind, Brain & Behavior, Psychology: Psychological Science Upper Division	Undergraduate	\$200/sem	37,200
2016	Science	Speech, Language & Hearing Sciences: Bilingual Certificate Program	Graduate	\$500/sem	21,525
2016	Science	Speech, Language & Hearing Sciences: Clinical MS in Speech-Language Pathology	Graduate	\$500/sem	65,000
2016	Science	Speech, Language & Hearing Sciences: Doctor of Audiology	Graduate	\$750/sem	57,000
2010	Social & Behavioral Sciences	Geography & Development: BA in Geography, BS in Geography & BS in Regional Development	Undergraduate	\$125/sem	57,307
2012	Social & Behavioral Sciences	Geography & Development: Masters in Development Practice	Graduate	\$750/sem fall & spr; \$500/summer	31,750
2010	Social & Behavioral Sciences	Geography & Development and Natural Resources & Environment: Master of Science in Geographic Information Systems Technology	Graduate	\$100/unit	52,400
2014	Social & Behavioral Sciences	Government & Public Policy: BA in Law Upper Division	Undergraduate	\$900/sem	536,182
2013	Social & Behavioral Sciences	Government & Public Policy: BA in Political Science, BS in Criminal Justice & BS in Public Management and Public Policy - Upper Division	Undergraduate	\$450/sem	750,891
2001	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Administration	Graduate	\$1,250/sem	124,040
2016	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Policy	Graduate	\$1,250/sem	26,250
2008	Social & Behavioral Sciences	Journalism: Bachelor's Degree in Journalism Lower & Upper Divisions	Undergraduate	\$250/sem	166,654
2009	Social & Behavioral Sciences	Journalism: Master's Degrees in Journalism	Graduate	\$100/unit	54,575
2010	Social & Behavioral Sciences	Linguistics: MS in Human Language Technology	Graduate	\$250/sem	6,000
2010	Social & Behavioral Sciences	Philosophy, Government & Public Policy, Economics, Center for Philosophy of Freedom: Philosophy, Politics, Economics and Law BA - Upper Division	Undergraduate	\$400/sem	55,320
2015	Social & Behavioral Sciences	School of Information Masters Programs	Graduate	\$50/unit	84,650
2014	Social & Behavioral Sciences	Sociology: BS in Care, Health & Society Upper Division	Undergraduate	\$300/sem	0
2014	Social & Behavioral Sciences	Sociology: BA in Sociology Upper Division	Undergraduate	\$300/sem	64,020

New Fees in 2018-2019 AY

ESTIMATED REVENUE FROM COURSE FEES (2018-2019)

Choose one ...

Semester	Total # courses in the course bank	Total # of courses with approved fees	# of courses Offered	% with fees	Number of courses with fees \$100 and under	% of courses with fees \$100 and under	Revenue from \$100 and Under	Number of courses with fees over \$100	% of courses with fees over \$100	Revenue from course fees over \$100	Total Revenue from course fees
Fall 2018	12,056	569	6,223	5.14%	285	4.58%	\$ 1,297,535	35	0.56%	\$ 637,490	\$ 1,935,025
Spring 2019			6,181	5.05%	278	4.50%	\$ 1,108,504	34	0.55%	\$ 423,617	\$ 1,532,121
TOTAL REVENUE FROM COURSE FEES							\$ 2,406,039			\$ 1,061,107	\$ 3,467,146

Deleted Class Fees in 2018-2019

Date Reviewed	Action	Current Status*	COLLEGE/SCHOOL	DEPARTMENT	Grad/ Undergrad	Master or Exclusive Course #	New/ Increase/ Decrease	Existing Fee	AMOUNT REQUESTED	Approved Date	Purpose Code
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 209	New	\$55	\$0	1/7/2013	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 319	New	\$100	\$0	1/1/2013	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 424	Change	\$26	\$0	1/10/2012	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 524	Change	\$26	\$0	1/10/2012	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 590F	Transfer	\$26	\$0	7/19/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490A	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490B	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490E	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 496D	Change	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 496L	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 497B	Decrease	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 497C	Change	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 590A	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 590B	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 596D	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 596L	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 597B	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 597C	Change	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 203	Decrease	\$100	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 205	Decrease	\$55	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 306	Decrease	\$55	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 307	Change	\$100	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 320A	Decrease	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 411	Change	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 422	Decrease	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 433	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 460	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 511	Change	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 513	Change	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 522	Decrease	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 533	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 560	New	\$26	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 506	New	\$90	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 507	New	\$100	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 508	New	\$37	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 583	New	\$100	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 585	New	\$100	\$0	3/23/2011	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 494	Decrease	\$25	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 203	Increase	\$185	\$0	1/11/2011	Tech Refresh &
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 205	Increase	\$122	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 306	Decrease	\$122	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 307	Increase	\$185	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 320A	Increase	\$167	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 422	Increase	\$185	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490A	New	\$100	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490B	New	\$100	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490C	New	\$100	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 490E	New	\$100	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 496D	Increase	\$37	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 497B	Increase	\$185	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 497C	Increase	\$37	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 507	New	\$100	\$0	1/11/2011	Tech Refresh

Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 508	New	\$37	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 522	Increase	\$185	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 583	New	\$100	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 585	New	\$100	\$0	1/11/2011	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 307	Increase	\$100	\$0	12/22/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 411	New	\$26	\$0	12/22/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 494	New	\$26	\$0	12/1/2009	Lab/Studio
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 496D	New	\$26	\$0	12/1/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 497C	New	\$26	\$0	12/1/2009	
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 203	Increase	\$150	\$0	10/2/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 306	Increase	\$149	\$0	12/22/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 497B	Increase	\$150	\$0	10/1/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 205	Increase	\$71	\$0	4/15/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 320A	Increase	\$87	\$0	4/15/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	U	JOUR 422	Increase	\$87	\$0	4/15/2009	Tech Refresh
Nov-18	APPROVED	DELETED	SBS	Journalism	G	JOUR 522	Increase	\$87	\$0	4/15/2009	Tech Refresh

Class Fees To be Deleted in 2019-2020

Date Reviewed	Action	Current Status*	COLLEGE/SCHOOL	DEPARTMENT	Grad/ Undergrad	Master or Exclusive Course #	New/ Increase/ Decrease	Existing Fee	AMOUNT REQUESTED	First Term
Feb-19	APPROVED	ACTIVE	Science	Ecology & Evolutionary	U	ECOL 206	Delete	\$32	\$0	Summer 2019
Feb-19	APPROVED	ACTIVE	CALS	Sch of Plant Sciences	U	PLS 217	Delete	\$50	\$0	Fall 2019
Feb-19	APPROVED	ACTIVE	CALS	Sch of Plant Sciences	U	PLS 330	Delete	\$50	\$0	Fall 2019

Other Academic Fees To be Deleted in 2019-2020

Date Reviewed	Action	Current Status*	NAME	DEPARTMENT	Grad/ Undergrad	New/ Increase/ Decrease	Existing Fee	AMOUNT REQUESTED	First Term
Feb-19	APPROVED	ACTIVE	Late Drop Fee	Registrar Office	Both	Delete	\$25	\$0	Fall 2019



PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: Social and Behavioral Sciences
 Department: School of Geography and Develop Program: Masters of Science in Geographic Information Systems Te

Both Graduate Undergraduate

Resident: \$ 100 /credit \$ 150 /credit Effective Date: Fall 2019
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 100 /credit \$ 150 /credit Effective Date: Fall 2019
 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	2010	and original amount	<u>\$ 50</u>	
					Most Recent Date & Change to fee (Date/Amount)
					Fall 2016 <u>\$ 100</u>
Non-Resident:					
Date Fee Established	Fall	2010	and original amount	<u>\$ 50</u>	
					Most Recent Date & Change to fee (Date/Amount)
					Fall 2016 <u>\$ 100</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<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 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.)

We are proposing an increase in Program Fees to cover additional administrative and operational costs incurred, continue to provide access to state-of-the-art technology and Geography Information System (GIS) software, and to offer a rich array of professional development opportunities to students. The need for additional staff support has increased since the previous program fee request. Requiring additional time to assist with outreach support to recruit new students and to provide technical assistance to current students during class periods.

The MS GIST In Person has an average of 17 students in the cohort at any given semester. Typically students take 9 units in the Fall, 9 units in the Spring and 6 units in the Summer for a total of 24 units in one year. The \$3,600 program fee amount listed on the budget table in page 2 is equal to \$150/unit credit at 24 units per academic year.

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 MS GIST In Person has an average of 17 students in the cohort at any given semester. Typically students take 9 units in the Fall, 9 units in the Spring and 6 units in the Summer for a total of 24 units in one year.
 Proposed Annual Expenditures
 Financial Aid Set Aside (FAS) - Currently 14% of Gross Revenue
 Administrative Service Charge (SCR/SIF) - Combined 14.71% of net revenue, according to RCM Model

Personnel Services
 MS GIST Director - Stipend for MS GIST Director. This consists of \$5000 + ERE during AY, \$2500 + ERE During Summer. The MS GIST Director is responsible for MS GIST curriculum development, outreach and recruitment, internship placement, admissions, and professional advising. (\$9,900)
 Instructional Specialist, Sr at a .50FTE. This individual provides technical assistance to students in the MS GIST in-person program during class periods and during office hours, oversee internship program and GIST web page and social media sites gather activities associated with educational materials, and help provide outreach support to recruit new students. (\$26,350)

Operational Expenses
 SAL Tech Refresh - the MS In Person cohort makes up approximately 25% of the students who use the Spatial Analysis Laboratory. The tech refresh cost for the SAL every 4 years is \$52,200. This would require an encumbrance of \$3,263/year, in order for them to contribute to the use of the SAL. (\$3,263)
 Software/Supplies - Maintenance and updates of software and licenses related to the MS GIST In Person courses include but are not limited to ESRI ArcGIS and SPSS. These licenses are necessary to ensure the students are training on the most modern software packages. Amounts are based on approximate cost of annual license. (\$1,000)
 Professional Development - Travel and coordination costs for students and GIST Director or staff to professional functions or meetings with government offices and firms in Tucson and Phoenix area, and to facilitate attendance to the annual ESRI International Users Conference or to the Arizona Geographic Information Council's Annual Educational Symposium (\$3,980)

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

The Associated Students of the University of Arizona (ASUA) is the student government on the University of Arizona campus that is comprised of students who are willing to go above and beyond and serve their school and peers. ASUA executive officers attended the annual university fees meeting and approved the request of this fee as they see the benefit to the students paying the fee.

The request was also consulted to students in the program, first through an online survey about their education experience and benefits of having an instructional specialist staff and the Spatial Analysis Lab as well as open ended questions to generate feedback about the proposed increase. That survey was open for one month. Next, on 11/19/2018, a fee consultation meeting was held and all MS-GIST students were invited. The meeting was run by the MS-GIST Program Director, Dr. Lukinbeal. At that one hour meeting the discussion focused on what the program fees currently covered and what the proposed fee increase would be used to cover. Students thought that their overall University tuition and fees were a lot but also understood the need for the increase. One stated that "if it makes our educational experience better then it is okay".

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Southern California	MS-GIST			\$ 52,164
University of Redlands	Masters in GIS	47,691.00	47,691.00	
John Hopkins University	Masters in Geospatial Intelligence			38,970.00
Arizona State University	MAS GIS	34,041.00	53,097.00	
University of Denver	Masters in GIS	32,928.00	32,928.00	
University of Texas, Dallas	Masters of Science in Geospatial Information Science	31,900.00	66,016.00	
Northeast University	Masters of Professional Studies in Geospatial Information Sciences			31,400.00
University of Washington	Masters in GIS for Sustainable Management			29,040.00
Pennsylvania State University	Masters in GIS			28,512.00
University of Maryland-College Park	Masters in GIS	19,956.00	25,571.00	
University of Minnesota	Masters in GIS	17,772.00	28,512.00	
Florida State University	Masters in GIS	14,400.00	33,330.00	
The University of Arizona	MS GIST	13,305.00	36,093.00	
George Mason University	Masters in Geoinformatics and Geospatial Intelligence	11,924.00	31,118.00	
University of Wisconsin-Madison	Master in Cartography and GIS	10,556.00	37,805.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 3,600.00
Number of Students	#	\$ 17
Total Revenue	=	\$ 61,200.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 8,568.00
Administrative Service Charge	\$	\$ 8,139.33
Staff Support Expense	\$	\$ 36,250.00
Operating Expenses	\$	\$ 8,242.67
	\$	
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 61,200.00

University: University of Arizona College/School: Science

Department: Computer Science Program: Master of Science

Both Graduate Undergraduate

Resident: \$ 400 /semester Effective Date: Fall 2019
(this field you may enter other option just by typing it in box)

Proposed Fee

Non-Resident: \$ 400 /semester Effective Date: Fall 2019
(this field you may enter other option just by typing it in box)

Proposed Fee

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.)

Employers have provided feedback that MS CS students need to develop stronger technical interviewing and communication skills and more applicable experience outside the classroom to be more effective interviewees and employees. According to the Bureau of Labor Statistics the median salary in 2017 for computer programmers was \$82,000. MS students are in a competitive job market and must be able to demonstrate the skills they gain in a graduate degree. The fee will be utilized to fund a portion of the salary for a career coordinator and to improve spaces and resources for MS students to collaborate on class projects, develop skills needed for a competitive job search, and provide resources for career development. We have requested all previous course fees be removed effective Fall 2019.

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)

60% of the fee would provide funds to hire a career counselor with expertise in CS to develop workshops and experiences for MS students to improve skills outside of the classroom, in addition to seeking employers recruiting MS students for internships and full-time jobs. The remaining funds will support career development infrastructure (technology, spaces for workshops and collaboration, and other related expenses).

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

The Associated Students of the University of Arizona (ASUA) is the student government on the University of Arizona campus that is comprised of students who are willing to go above and beyond and serve their school and peers. ASUA executive officers attended the annual university fees meeting and approved the request of this fee as they see the benefit to the students paying the fee.

The request was also consulted to students in the program. Students were provided an online survey and opportunity to meet individually with department administration to discuss the fee. Overall, students support the implementation of the program fee. Many current MS students were in the undergraduate program when the program fee was implemented and have seen the vast improvements at the undergraduate level. There is concern that the career counselor and employers will focus primary efforts on undergraduate recruitment given the number of students. The career counselor hire will be an experienced counselor with a CS background and new relationships with employers looking for graduates students will be a primary focus.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Penn State U-Univ Park	Graduate	\$ 23,030	\$ 38,772	
University of Maryland	Graduate	19,205.00	39,547.00	
U of Minn.-Twin Cities	Graduate	18,955.00	28,490.00	
Michigan State Uni.	Graduate	18,495.00	36,341.00	
U of Illinois-Urbana Cha	Graduate	17,248.00	32,267.00	
University of Arizona	Graduate	14,105.00	34,861.00	
U of California-Davis	Graduate	13,841.00	29,245.00	
U of California-LA	Graduate	13,202.00	28,606.00	
University of Florida	Graduate	12,992.00	30,733.00	
The Ohio State University	Graduate	12,673.00	35,627.00	
UNC-Chapel Hill	Graduate	12,456.00	30,011.00	
U of Wisconsin-Madison	Graduate	12,250.00	25,843.00	
The U of Texas at Austin	Graduate	11,954.00	23,074.00	
University of Iowa	Graduate	11,562.00	30,882.00	
Texas A&M University	Graduate	9,790.00	21,369.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 800.00
Number of Students	#	\$ 30
Total Revenue	=	\$ 24,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 3,360.00
Administrative Service Charge	\$	\$ 3,036.14
Portion of Career Coordinator Salary	\$	\$ 14,400.00
Career Development Infrastructure	\$	\$ 3,203.86
	\$	
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 24,000.00

University: University of Arizona College/School: Engineering
 Class Number: AME 410 Department: Aerospace and Mechanical Engineering
 Class Title: Introduction to Additive Manufacturing

Both Graduate Undergraduate

\$ 100 /semester Effective Date of Change: Fall 2019
 Proposed Fee (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 14
 Associated Program Fee: \$ 0.00
 Associated Differential Tuition: \$ 900.00

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.)

Additive manufacturing is rapidly growing in all sectors. This is a new course for AME which will provide valuable experience in additive manufacturing with hands on training using 3D printers. It is not a required course for either aerospace or mechanical degree programs. This class will prepare our students for immediate success in the manufacturing industry upon graduation.

This is a rapidly changing technology in which we must prepare for the costs associated with replacing or enhancing our printers as needed to provide the most up-to-date technology to benefit the students. This class fee will cover the daily expendable supplies for 3D printing and maintenance of existing printers. The department currently has three 3D printers for prototyping, the fee will be use to maintain these printers and for other consumables needed for the hands on class.

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)

Daily materials to be used with the 3D printers are covered by the Consumables Expenditure fees. (\$5,820), Lab and test setup and coordination is supported by the Lab Manager fees (\$2000) and the equipment/technology, maintenance and refresh will be covered by the (\$6,200) Equipment/Technology fees. Expenditure based administrative fee of 1%.

These fees represent ~70% of the total average annual expenditures itemized. Expenditures exceeding the collected class fees will be met by the department.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 100.00
Number of Students	#	100
Total Revenue	=	\$ 10,000.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 1,000.00
Consumables Expenditures	\$	\$ 5,820.00
Lab Manager	\$	\$ 2,000.00
Equipment/Technology	\$	\$ 6,200.00
Total Program Costs	=	\$ 15,020.00

University: University of Arizona College/School: College of Humanities
 Class Number: AFAS 497P/597P Department: Africana Studies
 Class Title: Global Africana Studies Experience
 Both Graduate Undergraduate

Fee Amount:
 \$ 2,850 /semester \$ 3,250 /semester Effective Date of Change: Fall 2019
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:
 Date Established Fall 2017 and original amount \$ 2,850
 Most Recent Date and Change to fee (Date/Amount) Fall 2017 \$ 2,850

Other Applicable Fees in College/School

Number of existing class fees in the same department: 0
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 course offers students the unique opportunity to travel to Paris, France to experience the culture and visit locations that we read about and discuss throughout the term in AFAS 421-When African Americans Came to Paris. During this 10-day excursion, students will visit sites where African American expatriates lived, worked and entertained throughout the 20th century. Students complete a collaborative video documenting that experience, an End of Course Project, and work on and implement an Augmented Reality Project on a variety of locations throughout the city of Paris. These digital projects both complement their learning and serve as a method of evaluating levels of engagement throughout the trip.

The increase in the class fee will cover the new study abroad fee, and rising costs of overseas travel such as airfare and lodging.

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 class fee will fully fund the field-trip to Paris, France, which includes: expenditure based administrative fees 1%, study abroad fee 6%, airfare 46%, lodging 31%, tours 7%, professor's expenses 6%, ground transportation 3%, group insurance 1%, and mobile WiFi hotspots 7% for use in students' digital projects. Attached itemized budget.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 3,250.00
Number of Students	#	50
Total Revenue	=	\$ 162,500.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 1,609.00
Student Travel to Paris	\$	\$ 160,891.00
	\$	
	\$	
Total Program Costs	=	\$ 162,500.00

Field Trip Cost Breakdown

Course Catalog Number:	<u>AFAS 497P/597P</u>
Total cost per student:	<u>\$3,250.00</u>
Enrollment per semester:	<u>25</u>

Item	Budgeted per Student	Total Budget for 25 Students	
Study Abroad Fee	\$180.00	\$4,500.00	6%
Airfare	\$1,500.00	\$37,500.00	46%
Lodging, students	\$1,000.00	\$25,000.00	31%
Tour in Paris	\$220.00	\$5,500.00	7%
MiFi (WiFi hotspot)	\$27.11	\$677.75	1%
Ground transportation in Paris	\$50.00	\$1,250.00	2%
Transportation to and from airport	\$30.00	\$750.00	1%
Group insurance	\$20.00	\$500.00	1%
Professor's Expenses**	\$190.72	\$4,767.91	6%
1% Expenditure Based	\$32.18	\$804.46	1%
Administrative Fees Charge			
	\$3,250.00	\$81,250.12	
Total			

** Airfare: \$1,500, Per diem: \$1,289.40, Lodging: \$1,978.51

<u>Per diem Calculation</u>	
Per diem in Paris, FR	\$183.00
Breakfast	\$27.00
Lunch	\$46.00
12 days @ 70%	\$1,289.40
Note: Breakfast provided for 8 days, and lunch provided for 3 days.	

University: University of Arizona College/School: College of Agriculture and Life Sciences
 Class Number: PLS 217L Department: School of Plant Sciences
 Class Title: Introduction to Hydroponics and Controlled Environment Agriculture Laboratory

Both Graduate Undergraduate

\$ 50 /semester Effective Date of Change: Fall 2019
 Proposed Fee (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 8
 Associated Program Fee: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 lab course was broken out of a combined lecture/lab course PLS 217 which had a class fee to cover lab expenses. We requested for the class fee for PLS 217 (lecture only) to be deleted for Fall 2019 and we are requesting a fee to support the separate lab.

This fee covers the costs of the hands-on lab course that teaches the basics of hydroponic crop cultivation. The fee will be used to purchase fertilizers, pollinators (beehives), and other supplies needed for the lab. Students will benefit by gaining hands-on experience in controlled environment agriculture laboratory plant production systems which makes them attractive to potential employers in the field.

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)

Aside from the 1% of expenditure based administrative fees charge, 100% of the class fee revenue will be used to pay for the specialized supplies needed to teach the laboratory. The beehives are used to pollinate the plants in the greenhouse, the specialized fertilizer mixtures to support hydroponic plant growth, the gloves to protect students from chemicals in fertilizers and the general lab supplies are used to support labeling, note taking and measuring growth rates. The expense and revenue figures below shows only one semester information as the lab is offered only in Fall.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 50.00
Number of Students	#	25
Total Revenue	=	\$ 1,250.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 12.50
Beehives	\$	\$ 200.00
Fertilizer mixtures	\$	\$ 805.00
Gloves + General Lab supplies	\$	\$ 232.50
Total Program Costs	=	\$ 1,250.00

University: University of Arizona College/School: College of Agriculture and Life Sciences
 Class Number: PLS 240 Department: School of Plant Sciences
 Class Title: Plant Biology
 Both Graduate Undergraduate

Fee Amount:
 \$ 18 /semester \$ 18 /semester Effective Date of Change: Fall 2019
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:
 Date Established Fall 2009 and original amount \$ 18
 Most Recent Date and Change to fee (Date/Amount) Fall 2009 \$ 18

Other Applicable Fees in College/School
 Number of existing class fees in the same department: 8
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 request does not include an increase in the fee amount. The fee needed to be updated to reflect current expenditures need.

The purpose of the fee is to fund the items necessary for the laboratory portion of the class as well as the educational field trip. Students will benefit by direct observation of plant cellular structures and processes as well as learning appreciation of the diversity of plant life and understanding the basis of that diversity from attending the field trip.

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 class fee will pay for laboratory consumables and the cost of admission to the Arizona Sonora Desert Museum as well as transportation to and from the museum. The expense and revenue figures below shows only one semester information as the lab is offered only in Fall.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 18.00
Number of Students	#	37
Total Revenue	=	\$ 666.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 6.66
Laboratory Consumables	\$	\$ 160.34
Field Trip	\$	\$ 499.00
	\$	
Total Program Costs	=	\$ 666.00

CLASS FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: College of Agriculture and Life Sciences
 Class Number: PLP 428L/528L Department: School of Plant Sciences
 Class Title: Microbial Genetics Laboratory
 Both Graduate Undergraduate

Fee Amount:
 \$ 50 /semester \$ 70 /semester Effective Date of Change: Spring 2020
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:
 Date Established Spring 2009 and original amount \$ 50
 Most Recent Date and Change to fee (Date/Amount) Spring 2009 \$ 50

Other Applicable Fees in College/School

Number of existing class fees in the same department: 8
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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.)

These fees cover the costs of specialized materials for up to 75 students to learn methods of gene transfer and mapping, DNA structure, replication, transcription and translation. The fee benefits students by funding hands-on experience in these methods. This course is required for all students in Microbiology BS programs. The proposed fee covers the materials necessary to teach the course.

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 was last updated in 2009. Costs for consumables have increased since that time and the syllabus of the lab has been modified slightly to keep pace with cutting edge technologies. Aside from the expenditure based administrative fees charge of 1%, the fee will be used 100% to purchase materials for this course only. The expense and revenue figures below shows only one semester information as the lab is offered only in Spring.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 70.00
Number of Students	#	75
Total Revenue	=	\$ 5,250.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 52.50
Bacterial Media	\$	\$ 2,082.50
DNA Plasmid kits and Restriction Enzymes	\$	\$ 1,065.75
Plasticware and General Lab supplies	\$	\$ 2,049.25
Total Program Costs	=	\$ 5,250.00

University: University of Arizona College/School: College of Agriculture and Life Sciences
 Class Number: PLS 312 Department: School of Plant Sciences
 Class Title: Animal and Plant Genetics
 Both Graduate Undergraduate

Fee Amount:
 \$ 22 /semester \$ 29 /semester Effective Date of Change: Spring 2020
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:
 Date Established Spring 2009 and original amount \$ 22
 Most Recent Date and Change to fee (Date/Amount) Spring 2009 \$ 22

Other Applicable Fees in College/School
 Number of existing class fees in the same department: 8
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 covers the costs of teaching a laboratory in modern genetics. The fee will be used to purchase seeds, molecular biology kits and supplies. The students will benefit from hands on learning of modern genetics as well as modern laboratory techniques which can be used in other fields.

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 was last updated in 2009. Costs for consumables have increased since that time. Aside from the expenditure based administrative fee of 1% the class fee will be used 100% to pay for materials for the PLS 312 laboratory. The fee will be used for specialized seed used to demonstrate genetic segregation, DNA extraction kits and other molecular biology materials, as well as electrophoresis supplies such as gels, buffers and gloves. The expense and revenue figures below shows only one semester information as the lab is offered only in Spring.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 29.00
Number of Students	#	200
Total Revenue	=	\$ 5,800.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 58.00
Specialized seeds	\$	\$ 525.00
Molecular Biology kits and supplies	\$	\$ 5,217.00
	\$	
Total Program Costs	=	\$ 5,800.00

University: University of Arizona College/School: CALS/Plant Sciences
 Class Number: PLS 340L Department: Plant Sciences
 Class Title: Biotechnology Laboratory

Both
 Graduate
 Undergraduate

\$ 60 /semester
 Proposed Fee

Effective Date of Change: Fall 2019
 (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 8

Associated Program Fee: \$ 0.00

Associated Differential Tuition: \$ 0.00

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 aim of this laboratory course is to give students a realistic laboratory experience, based on current basic practices in the biotechnology industry (the instructor started at UA in 2018 after 8.5 years working in industry). The fee will offset the expense of providing the reagents (molecular biology enzymes etc.), consumable supplies (tips, tubes, pipettes, gloves etc.), custom DNA synthesis, and DNA sequencing that is important to provide students with a realistic experience.

In the course, students clone genes and express recombinant proteins in bacteria and yeast cells. This requires costly reagents and kits to manipulate and purify DNA, to assess their success via DNA by sequencing and analyze their DNA and proteins via special gels.

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)

Until now, the expense of consumables (including student notebooks), reagents, DNA (stock and custom), and DNA sequencing has been paid out of the instructor's start-up funds, but this is not sustainable. With the startup funds, the instructor has bought lab coats in a variety of sizes and safety glasses and loans these to the students at no cost, saving students the cost of buying this equipment for the course- for some students (those who do not have this equipment or leave it in another laboratory course instead of carrying it around), this will somewhat offset the expense of this class fee. Buying the notebooks in bulk and providing them will similarly save students money (estimated at \$10-28 savings per student).

Proposed Annual Revenue

Class Fee Amount	\$	\$ 60.00
Number of Students	#	24
Total Revenue	=	\$ 1,440.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 14.40
Lab notebooks (@\$3.50 incl. shipping)	\$	\$ 84.00
DNA synthesis (\$100) and sequencing (\$189)	\$	\$ 578.00
Tips, tubes, pipettes, gloves, reagents	\$	\$ 763.60
Total Program Costs	=	\$ 1,440.00

University: University of Arizona College/School: CALS
 Class Number: RNR 480/580 Department: School of Natural Resources and the Environment
 Class Title: Natural Resources Policy and Law

Both Graduate Undergraduate

\$ 90 /semester Effective Date of Change: Spring 2020
 Proposed Fee (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 25
 Associated Program Fee: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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.)

We are adding a class fee to cover the cost of printing three posters/student required for class assignments (matte 36" size). Currently students pay out of pocket for these posters at the \$35 cash price. The proposed fee would fall under "expendable materials: Materials that can be purchased by the department in large quantities at significant cost savings to the students". SNRE owns a large format printer and can offer the posting printing at a price much lower than on or off campus businesses. The class fee allows the service to be billable to a departmental account, so the cost of printing is reduced by an additional \$5 compared to cash payments, further benefiting the students.

ART Printing Services is a University Service Center. The rates were established through a rate study under the guidance of campus Financial Services Office.

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)

Students have requested the addition of the fee so that the additional class costs don't come as a surprise financial burden on the first day of class, thereby increasing cost transparency for the students. The fee will go towards paying for the required posters, no additional revenue will be collected by the department for this expense and will cover the 1% of expenditure based administrative fees charge. The expense and revenue figures below shows only one semester information as the lab is offered only in Spring.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 90.00
Number of Students	#	60
Total Revenue	=	\$ 5,400.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 54.00
Poster printing (3 per student)	\$	\$ 5,346.00
	\$	
	\$	
Total Program Costs	=	\$ 5,400.00

University: University of Arizona College/School: CALS
 Class Number: RNR 322 Department: School of Natural Resources and the Environment
 Class Title: Field Methods in Natural Resources and Environment

Both Graduate Undergraduate

\$ 350 /semester Effective Date of Change: Summer 2019
 Proposed Fee (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 25
 Associated Program Fee: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 will cover the cost of renting vans for transportation during the entire course, and food and lodging while in the field. Over two days in the classroom and eight days in the field, students will gain experience with field and lab techniques in wildlife and fisheries, vegetation sampling, soil and carbon dynamics, range management, hydrology, and GIS.

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 revenue of \$5,250 will 100% be used to pay for course related expenditures. As shown in detailed below, aside from the 1% of expenditure based administrative fees, the incremental fee is paying for services and expenses that are better priced if bought in bulk and for transportation that is offered at a better rate with UA transportation services than if students traveled on their own. This fee is making RNR education affordable to the students. The expense and revenue figures below shows only numbers for summer as the class is only offered then.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 350.00
Number of Students	#	15
Total Revenue	=	\$ 5,250.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 52.50
Food	\$	\$ 2,100.00
Lodging	\$	\$ 1,878.50
Transportation (car and van rental plus mileage)	\$	\$ 1,219.00
Total Program Costs	=	\$ 5,250.00

University: University of Arizona College/School: CALS
 Class Number: ACBS 102L Department: Animal&Biomedical Sciences
 Class Title: Introduction to Animal Science Laboratory
 Both Graduate Undergraduate

Fee Amount:
 \$ 99 /semester \$ 100 /semester Effective Date of Change: Fall 2018
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:
 Date Established Fall 2014 and original amount \$ 99
 Most Recent Date and Change to fee (Date/Amount) Fall 2014

Other Applicable Fees in College/School

Number of existing class fees in the same department: 16
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 budget was revised and fees will be used for various added needs as the class was restructured. The fee is needed to provide hands on experience to all students in the subject of animal welfare, production, horse handling, companion animal handling and anatomy. The university fees committee suggested to round the class fee from \$99 to \$100.

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 fee needs to be modified to properly distribute funds as some areas were lacking support. All of the items to be paid for by the class fee are expendable material that can only be purchased from specialized vendors, such as Fisher Scientific or VWR and there is a huge cost savings by purchasing in bulk. The minimum purchase size for most of these items will be spread between multiple classrooms over multiple sections and semesters. For this reason, we feel that it is actually a cost savings to have the students pay a class fee to cover the cost of supplies. Please see attached budget for a list of the class supplies.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 100.00
Number of Students	#	600
Total Revenue	=	\$ 60,000.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 600.00
Class Supplies	\$	\$ 59,400.00
	\$	
	\$	
Total Program Costs	=	\$ 60,000.00

ACBS 102 L Lab fees cost breakdown

Total cost per student per semester

\$100.00

Expendable materials cost breakdown

Item/Category	Cost per item	Quantity needed per semester	Total Cost per Semester	Enrollment per semester	Cost per student per semester
Meat	\$1,000.00	1	\$1,000.00	300	\$3.33
Plucks	\$20.00	80	\$1,600.00	300	\$5.33
Digestive tracts	\$20.00	80	\$1,600.00	300	\$5.33
Repro tracts	\$20.00	80	\$1,600.00	300	\$5.33
Nitrile Gloves	\$0.07	12000	\$780.00	300	\$2.60
Scents (Skunk, Doe Estrus etc.)	\$75.00	1	\$75.00	300	\$0.25
Scent jars, baggies, coton balls	\$20.00	1	\$20.00	300	\$0.07
Umami, sweet, sour, bitter, salty	\$100.00	1	\$100.00	300	\$0.33
Trays, paper goods	\$50.00	1	\$50.00	300	\$0.17
Clickers	\$1.66	30	\$49.80	300	\$0.17
M&M's and Skittles	\$4.00	25	\$100.00	300	\$0.33
Socks	\$0.34	150	\$51.00	300	\$0.17
Cat nip	\$17.50	2	\$35.00	300	\$0.12
Crafts bells and Chenille Sticks	\$25.00	1	\$25.00	300	\$0.08
Zip ties	\$20.00	1	\$20.00	300	\$0.07
General Supplies	\$120.00	1	\$120.00	300	\$0.40
Enrichment items	\$50.00	1	\$50.00	300	\$0.17
Pasture feedlot	\$2,850.00	1	\$2,850.00	300	\$9.50
Pasture Farm-cows	\$2,700.00	1	\$2,700.00	300	\$9.00
Pasture- sheep	\$2,530.00	1	\$2,530.00	300	\$8.43
Corn, Soybean Meals, Minerals, Urea, hay, Feed, rumensin	\$10,000.00	1	\$10,000.00	300	\$33.33
Soap, paper towels, etc.	\$2.00	300	\$600.00	300	\$2.00

Scalpels	\$10.56	20	\$211.20	300	\$0.70
Scalpel blades	\$53.50	2	\$107.00	300	\$0.36
Various organ meats	\$2.50	100	\$250.00	300	\$0.83
Miscelanous food Items	\$1,575.00	1	\$1,575.00	300	\$5.25
Syringes, Needles, Handling tools	\$400.00	1	\$400.00	300	\$1.33
Medicine	\$1,000.00	1	\$1,000.00	300	\$3.33
Total cost per student			\$29,499.00		\$98.33

Administrative Service Charge

\$295.00

Total with ASC

\$29,794.00 *

*Class Fees are not subject to the Revenue Administrative Service Charge but are subject to the Expenditure Based Administrative Service charge of 1% which is assessed on all expenditures.

Presentation

Reid Park Zoo Lecture	\$200.00	1	\$200.00	300	\$0.67
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Total with Reid Park Zoo Lecture & ASC

\$29,994.00

\$99.98 **

**Rounding fee to \$100 and changing items to be purchased.

University: University of Arizona College/School: College of Fine Arts
 Class Number: ART 438/538 Department: School of Art
 Class Title: Digital Fabrication

Both Graduate Undergraduate

\$ 76 /semester Effective Date of Change: Fall 2019
 Proposed Fee (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 123
 Associated Program Fee: \$ 600.00
 Associated Differential Tuition: \$ 600.00

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 for the purchase of consumable supplies used in the work students will be producing in the class. Providing the materials through a class fee will benefit students, as buying them in bulk is more economical and will prevent students from having to go through multiple vendors to purchase the supplies themselves.

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 fee will benefit approximately 20 students per semester and it will cover a 1% of expenditure based administrative fees charge and the remaining 99% will be used for consumables.

The consumables that make the 99% of expenditure are; 3D filament, wood blocks, paper, router bits, stylus pen tips and a C02 Laser TUBE. The plastic filament for the 3D printers is the material used to build objects and will be used every semester by the students to print 3D models, the paper is to be used by students for cutting out designs with the computer assisted laser cutter. The wood blocks are used by students to create sculptures with the CNC routers. Stylus pens tips wear out rapidly as do router bits and some need to be replaced each semester. All items on this list will be used up by the conclusion of each semester.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 76.00
Number of Students	#	40
Total Revenue	=	\$ 3,040.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 30.40
Consumables	\$	\$ 3,009.60
	\$	
	\$	
Total Program Costs	=	\$ 3,040.00

University: University of Arizona College/School: College of Science
 Class Number: ECOL 482/582 Department: Ecology & Evolutionary Biology
 Class Title: Ichthyology
 Both Graduate Undergraduate

Fee Amount:
 \$ 25 /semester \$ 64 /semester Effective Date of Change: Fall 2019
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:
 Date Established Fall 2003 and original amount \$ 25
 Most Recent Date and Change to fee (Date/Amount) Fall 2003 \$ 25

Other Applicable Fees in College/School

Number of existing class fees in the same department: 17
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 for ECOL 482/582 Ichthyology has remained the same since 2003. This class includes mandatory lecture, laboratory and field components, and is fully subscribed when offered every other Fall semester. Increase of the class fee will allow the EEB department to continue to offer the following educational opportunities to students in the course: Students dissect representatives of jaw-less (lamprey), cartilaginous (dogfish sharks) and bony fish (perch) over a period of four weeks. Class fee support is necessary for obtaining the specimens for dissection (lamprey, sharks, and perch with two students per specimen), as well as for safety/protective and dissection equipment (scalpel blades, gloves, eye protection, etc.). One of the highlights of the course is a three-day field trip to Aravaipa Creek for surveys of native fish, backpack electro-fishing (Dr. Reinthal has the necessary equipment), and a visit to the first fish barrier in Arizona. Class fee is needed to cover the cost of renting vehicles (including mileage) to transport students and equipment for this survey. Students also get to spend a day electro-fishing (at no charge) with the Arizona Game and Fish Department at Tucson Urban Lake; fees are required to cover the cost of vehicle rental and mileage to take students to and from the Lake in small groups.

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 fee will be used to cover the cost of items as listed on the table below. These items comply with Board of Regents guidelines in that they will be used for group travel costs (such as gas and mileage), expendable materials, and specialized equipment to be used by enrolled students during off-campus field trip activities. The expense and revenue figures below shows only one semester information as the class is offered only in Fall (on odd years).

Proposed Annual Revenue

Class Fee Amount	\$	\$ 64.00
Number of Students	#	24
Total Revenue	=	\$ 1,536.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 15.36
Expendable Materials	\$	\$ 725.59
Specialized Equipment	\$	\$ 158.26
Private Instruction	\$	\$ 636.79
Total Program Costs	=	\$ 1,536.00

University: University of Arizona College/School: College of Science
 Class Number: ECOL 426/526 Department: Ecology & Evolutionary Biology
 Class Title: Population Genetics

Both Graduate Undergraduate

\$ 50 /semester Effective Date of Change: Spring 2020
 Proposed Fee (this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 17
 Associated Program Fee: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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.)

Purpose of the fee will be to cover the cost of scheduling ECOL 426/526 into an SNRE maintained computer teaching laboratory in the new ENR2 building, room N250, which has space for 35 computer stations. Instructional IT expenses include a computer for the instructor, a server, printers and supplies, and projection equipment. It will be beneficial for ECOL 426/526 students to have access to modern computers so that they're able to run specialized software programs needed for the study of population genetics.

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)

New computers (35) are purchased every 4 years (computer refresh), a server (every 6 years) and printers, projectors, projector-bulbs, paper, toner and other supplies are purchased as needed. SNRE's IT budget shows replacement costs for 70 monitors, but on a 6-year renewal period because monitors have a longer useful life than computers and some of the monitors currently used are adequate. Retired computers and monitors are transferred to an open (free) student laboratory or to other high priority needs. Also, SNRE has a full-time, State-funded IT person who maintains the computer lab and creates secure student accounts, and 5% of his salary will be covered by the class fee. 100% of the cost of renting ENR2 N250 for ECOL 426/526 will be covered by the incremental revenue. The cost of maintaining this lab is split across all students enrolled in courses held in ENR2 N250 (330 students total), which SNRE has calculated as \$50 per student. The expense and revenue figures below shows only one semester information as the class is offered only in Spring

Proposed Annual Revenue

Class Fee Amount	\$	\$ 50.00
Number of Students	#	330
Total Revenue	=	\$ 16,500.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 165.00
Expendable Materials	\$	\$ 800.00
Specialized Equipment	\$	\$ 11,108.33
Personnel	\$	\$ 4,426.67
Total Program Costs	=	\$ 16,500.00

University: University of Arizona College/School: Office of the Provost
 Department: Enrollment Management Program: Freshman Enrollment Fee
 Both Graduate Undergraduate Lower Division Choose One Option

\$ 390 /semester \$ 425 /semester Effective Date of Change: Fall 2020
 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	\$ <u>270</u>
Most Recent Date and Change to fee (Date/Amount)	Fall	2014		\$ <u>390</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 enrollment fee was created as a mandatory, one-time fee to incoming domestic freshman students and all international students as a way to simplify and consolidate pre-enrollment payments to benefit students and to better gauge the commitment of students to attend the UA. By analyzing fee payment throughout the admissions cycle, Enrollment Management is able to track progress towards ABOR goals and adjust recruitment and yield initiatives to shape the incoming class accordingly.

The enrollment fee covers expenditures for a number of UA departments listed in detail in the "Justification" section. The proposed increase of \$35 provides the necessary revenue to support the peer-led, small group Orientation model introduced last fall, cover the rising expense of facilities as well as staffing expenditures. The proposed fee would also bring UA more in line with the average enrollment/matriculation/orientation fees of Pac-12 peer institutions (\$454 average; \$425 at Arizona State University).

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 enrollment fee goes towards a number of essential services for incoming students including New Student Orientation (programming, facilities, materials, staffing); CatCard (Student ID card); examination and administration of three subject placement assessments (Math, Writing, and Second Language); technology (via Next Steps Center student portal); and general Enrollment Management and Student Success and Retention Innovation programs. For each \$425 enrollment fee, the following amounts would be distributed to each department: New Student Orientation, \$200; Enrollment Management student support initiatives, \$50; Math Placement, \$50; Writing Placement, \$40; Second Language Placement, \$40; CatCard, \$25; Enrollment Management technology and communication, \$20.

As part of the funding of New Student Orientation, this fee also provides access to students with financial barriers through need-based guest waivers. Pell-eligible students (and others who demonstrate significant financial need as determined by Expected Family Contribution) are able to bring one guest to orientation free of charge, ensuring students have critical support in their transition to college.

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

The freshman enrollment fee was approved at \$390 by ABOR in 2014. This fee is standard across higher education as a way to measure yield of incoming classes and pay for transition and success initiatives such as orientation.

The incorporation of peer-led small group sessions during the program came out of the New Student Services Task Force. Student feedback showed that a desire to build community with other new and current students was not being adequately addressed in the previous model. The new orientation model was designed to provide multiple touchpoints for student participants to connect with peers in shared academic programs as well as a current student leader. This was intended not only to foster community and meet the social need of students, but also to enhance learning outcomes by providing more content outside of large group presentations.

Orientation participants are surveyed on satisfaction and learning outcomes after each program. This assessment has shown that orientation is successfully meeting the needs of the institution and of incoming students. Of survey respondents, 88.18% indicated to some extent that they were satisfied with the program including 48.99% who indicated they were "extremely satisfied." In terms of specific outcomes, 90.88% of students agreed to some extent that they learned about the requirements of their major while 91.22% agreed to some extent that they learned about services and opportunities within their academic college. The move to a peer-led small group model (the impetus for increasing this fee) successfully improved outcomes related to class registration. Of survey respondents, 89.19% agreed to some extent that they were confident in their ability to use UAccess to make schedule changes, an increase of 6.11% over Fall 2017 in the large group presentation format. The most common open-ended feedback provided by respondents was praise for the small group format, citing the opportunity to meet other new students and learn from peers.

Also, the Associated Students of the University of Arizona (ASUA) is the student government on the University of Arizona campus that is comprised of students who are willing to go above and beyond and serve their school and peers. ASUA executive officers and senate was presented with this fee request and agreed that this fee supports the effectiveness of orientation and it provides cost transparency by merging the different offices and services cost into one lump sum.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 850.00
Number of Students	#	4,000
Total Revenue	=	\$ 3,400,000.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 323,000.00
Orientation & Enrollment Management Costs	\$	\$ 1,773,800.00
Placement Exams, Student ID, etc.	\$	\$ 941,200.00
Student Success Support / Retention	\$	\$ 362,000.00
Total Expenditures	=	\$ 3,400,000.00

University: University of Arizona College/School: Office of the Provost
 Department: Enrollment Management Program: Transfer Enrollment Fee
 Both Graduate Undergraduate Lower Division Choose One Option

\$ 95 /semester Current Fee \$ 150 /semester Proposed Fee Effective Date of Change: Fall 2020
 (this field you may enter other option just by typing it in box)

Other Fee History:

Date Established Fall 2014 and original amount \$ 95
 Most Recent Date and Change to fee (Date/Amount) Fall 2014

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 enrollment fee was created as a mandatory, one-time fee to incoming domestic transfer students as a way to fund orientation, transition, and retention programming to benefit students and to better gauge the commitment of students to attend UA. By analyzing fee payment throughout the admissions cycle, Enrollment Management is able to track progress towards ABOR goals and adjust recruitment and yield initiatives to shape the incoming class accordingly.

The proposed increase of \$55 provides additional revenue to support a full-day, mandatory Transfer Student Orientation model which incorporates individual academic advising appointments and class registration. When initially created in 2014, the transfer enrollment fee covered limited half-day, optional programming which did not incorporate an advising and registration component. The new program format has increased the population of students served and the intentionality of this experience but has raised expenditures on facilities, catering, materials, and staffing.

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 transfer enrollment fee covers the cost of a three-phase orientation and transition process which supports new students (with the exception of Arizona Online as fees are built into the pricing model). Phase One provides digital preparation for students through the Next Steps Center student portal. Phase Two consists of the expanded Transfer Student Orientation program. Phase Three continues past enrollment and emphasizes student engagement and success by supporting the Transfer Student Center. For each \$150 enrollment fee, the following amounts would be distributed to each initiative: Transfer Student Orientation, \$82.50; Transfer Student Center, \$47.50; Enrollment Management technology and communication, \$20.

As part of the funding of Transfer Student Orientation, this fee also provides access to students with financial barriers through need-based guest waivers. Pell-eligible students (and others who demonstrate significant financial need as determined by Expected Family Contribution) are able to bring one guest to orientation free of charge, ensuring students have critical support in their transition to the UA. Part of the funding of Enrollment Management technology also provides access to students with financial barriers or family obligations through support of a Transfer Student Orientation Digital Option. This alternative orientation process attempts to recreate the on-campus experience through interactive digital videos and modules hosted through the D2L learning management system. Support for this program would be funded through the proposed enrollment fee increase.

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

This enrollment fee is standard across higher education as a way to measure yield of incoming classes and pay for transition and success initiatives such as orientation.

The change from an optional, half-day welcome program to a mandatory, full-day registration program came out of the New Student Experiences Task Force. Student feedback showed that, under the old onboarding model, advising and registration processes were inconsistent between academic colleges. The new Transfer Student Orientation model was designed to provide consistency to all incoming transfer students by standardizing academic information and tailoring non-academic experiences to the unique needs of the transfer population.

The move to a mandatory orientation model has also had the benefit of exposing all incoming students to the Transfer Student Center, which serves as a resource and place of engagement and community for the population. From August 2018 through January 2019 - the period following the first cycle of Transfer Student Orientation programs - 385 unique students (46% first-gen; 57% Pell-eligible) made 2957 total visits to the Transfer Student Center. This represents a 62% increase in the number of students served and a 47% increase in total visits from August 2017 through January 2018.

Orientation participants are surveyed on satisfaction and learning outcomes after each program. The first year of survey results in the new Transfer Student Orientation model has demonstrated that the program is successfully meeting the needs of the institution and of incoming students. Of survey respondents, 85.19% indicated to some extent that they were satisfied with the program including 57.41% who indicated they were "extremely satisfied." In terms of specific outcomes, 90.00% of students agreed to some extent that they learned about the requirements of their major while 93.33% agreed to some extent that they learned about services and opportunities within their academic college. The emphasis on individual advising appointments was also shown to be successful. Of respondents, 86.67% indicated to some extent that they were satisfied with the academic advising they received including 66.67% who "strongly agree." The most common open-ended feedback provided by respondents was praise for the opportunity to meet with an academic advisor in person.

Also, the Associated Students of the University of Arizona (ASUA) is the student government on the University of Arizona campus that is comprised of students who are willing to go above and beyond and serve their school and peers. ASUA executive officers and senate was presented with this fee request and agreed that this fee is "good" and the increase "needed" to meet the increase of transfer student population and be able to provide more orientation dates and resources.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 300.00
Number of Students	#	1,000
Total Revenue	=	\$ 300,000.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 28,500.00
Transfer Student Orientation Costs	\$	\$ 149,325.00
Transfer Student Center Support	\$	\$ 85,975.00
Enrollment Management Technology & Comm.	\$	\$ 36,200.00
Total Expenditures	=	\$ 300,000.00

University: University of Arizona College/School: Student Success & Retention Innovation
 Department: Thrive Center Program: New Start Summer Program
 Both Graduate Undergraduate Both Choose One Option

\$ 150 /semester \$ 250 /semester Effective Date of Change: Fall 2019
 Current Fee Proposed Fee (this field you may enter other option just by typing it in box)

Other Fee History:

Date Established	Fall	2006	and original amount	\$ 150
Most Recent Date and Change to fee (Date/Amount)	Fall	2019		\$ 250

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 New Start Summer Program is a six-week; bridge program designed to ease the transition from high school to college for first year students. New Start provides incoming freshmen with a complete and comprehensive orientation to the University of Arizona. Students are assigned to a mathematics, English, or anthropology course, complete with a supportive network of instructors, tutors and peer advisors. Students attend daily workshops focusing on learning strategies, career development and campus involvement. The program has historically served marginalized students, primarily first-generation and low-income.

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 fee provides support for staff wages, ERE, and operations of New Start. The \$150 fee has been in effect since 2006 but no longer covers program needs. Increasing the fee to \$250 will supplement the support needed for the growth of the program.

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

The Associated Students of the University of Arizona (ASUA) is the student government on the University of Arizona campus that is comprised of students who are willing to go above and beyond and serve their school and peers. ASUA executive officers attended the annual university fees meeting and approved the request of this fee as they see the benefit of a transitional program to the university world. The request was further presented to ASUA senate members and although some of them had reservations about this fee, they understood the need of the fee and appreciated the waiver option for those who apply for financial assistance. The students were more supportive knowing that the new start program is optional, but one that allows for a smooth transition.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 250.00
Number of Students	#	330
Total Revenue	=	\$ 82,500.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 825.00
Wages, ERE, and Operations	\$	\$ 81,675.00
	\$	
	\$	
Total Expenditures	=	\$ 82,500.00

University: University of Arizona College/School: Academic Initiatives & Student Success
 Department: 8307 (SECD) and 8908 (SSRI) Program: Career Development/Student Retention
 Both Graduate Undergraduate Both Choose One Option

\$ 100 /semester Current Fee \$ 100 /semester Proposed Fee Effective Date of Change: Fall 2019
 (this field you may enter other option just by typing it in box)

Other Fee History:
 Date Established Fall 2015 and original amount \$ 100
 Most Recent Date and Change to fee (Date/Amount) Fall 2019 \$ 100

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 is a one-time fee charged to all incoming domestic and international first year students enrolling in UA main campus, and all transfer students enrolling in UA main campus. 50% of the Student Support Fee will be used to provide access to a comprehensive suite of career readiness services to students throughout their entire UA experience. This replaces a fee-for-service model that was in effect prior to 2015.

50% of the Student Support Fee will be used to provide student life cycle support through graduation, by supporting an office that provides first line of response from trained retention specialists, key resources to foster full integration into social and intellectual life on campus, and online tools to assist students any time, day or night.

The fee was approved by the internal University fees committee and ASUA president in Fall 2015, assessed to first year students who attended summer orientation. We propose to assess the fee to all incoming students one-time, pro-rated at 50% of the full fee for transfer students beginning Fall 2019.

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)

Students will find support for career milestones from admission to graduation in the form of right-in-time career exploration activities, opportunities to gain workforce relevant skills and experience, and personalized guidance for internship and job search strategies. These services are offered on a walk-in basis through Life Lab and by appointment, while also embedded appropriately within curricular and co-curricular experiences.

New students may often feel lost seeking support from multiple offices in UA's large campus environment. Additionally, many students are unaware of how critical social and academic integration is to their success at college (Tinto, 1993). The specialists will help students navigate UA processes, identify campus resources for their unique needs, and determine strategies for dealing with academic, social or financial concerns. Specialists also coordinate intervention processes with academic and administrative units. This office will serve as the place students can seek assistance and obtain information, support and needed interventions from pre-enrollment to graduation.

All students, including international and transfer students, are eligible for the services described. For purposes of calculating revenue, we assume 7800 incoming first year students will pay the \$100 fee, and 1900 transfers will pay \$50. In order to correctly estimate revenue within the constraints of the calculation formulas within this form, the Number of Student field reflects the equation 7800 + .5(1900)= 8750 students, since transfers will pay 50%.

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

The Associated Students of the University of Arizona (ASUA) is the student government on the University of Arizona campus that is comprised of students who are willing to go above and beyond and serve their school and peers. The University Fee Committee and ASUA president originally approved this fee in 2015. Student members of the committee weighed in throughout the process of approving the fee. ASUA executive officers attended the annual university fees meeting in February 2019 and approved the request of this fee as it is a one-time charge for many resources provided through both offices. The request was further presented to ASUA senate members and there was no direct opposition to this fee.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 200.00
Number of Students	#	8,750
Total Revenue	=	\$ 1,750,000.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 17,500.00
60% Staffing and 40% operations, SSRI	\$	\$ 866,250.00
60% Staffing and 40% operations, SECD	\$	\$ 866,250.00
	\$	
Total Expenditures	=	\$ 1,750,000.00

University: University of Arizona College/School: Multiple/All
 Department: Multiple/All Program: Multiple/All
 Both Graduate Undergraduate Both Choose One Option

Fee Amount: \$ 50 /semester Effective Date of Change: Fall 2019
 Proposed Fee (this field you may enter other option just by typing it in box)

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 course fee (charged at \$50 per course) supports the full-scale build-out and maintenance of online degree programs, major clusters, and general education requirements, and the accessibility of those courses, and relevant learning tools, to students enrolled in traditional, face-to-face programs.

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 fee helps to cover UA investments into instructional design efforts and digital learning tools that benefit students in all locations when taking courses with a modality of fully online. It also replaces the need for students to pay for proctoring services a la carte, as those costs are now covered centrally with revenue from the iCourse Fee. (The iCourse Fee had \$1.3M in carry-forward at the start of FY19, and will end with approximately \$570K.)

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

The iCourse Fee was reviewed and approved by the UA University Fees Committee during the Spring, 2014, semester.

Proposed Annual Revenue

Other Fee Amount	\$	\$ 50.00
Number of Students	#	59,516
Total Revenue	=	\$ 2,975,800.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 36,600.00
Proctoring Charges	\$	\$ 1,476,400.00
Digital Learning Staff	\$	\$ 640,000.00
Digital Learning Tools	\$	\$ 1,570,400.00
Total Expenditures	=	\$ 3,723,400.00