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## DIFFERENTIAL TUITION REQUEST

University: **University of Arizona**

College: **College of Engineering**

Program: **Engineering Undergraduate, Upper Division**

Check One: Graduate  Undergraduate  Check one: Upper Division  Lower Division  Both

### Proposed Effective Date for New Fee: **Fall 2017**

**New Fee**        \$ 900  
                      (Proposed Fee)

**Existing Fee** \$ \_\_\_\_\_ \$ \_\_\_\_\_  
                      (Proposed Fee) (Current Fee) (Year Current Fee Approved)

### Proposed fee to be applied as:

Per Term

Per Unit, Total of \_\_\_\_ Units per Program

### Proposed fee to be applied:

Fall  Spring  Summer  Winter

Date Submitted: 11/21/16 (rev. 2/17/17)

### Rationale for Request (~100 words)

This request is to extend the College of Engineering upper division differential tuition to the new Architectural Engineering (ARCE) degree program. These funds will be used to support TA salaries and Employee Related Expenses, Adjuncts, Lab Equipment, Computer Hardware and Software, and IT support. These funds will be allocated to departments based on students paying. They allow us to have up-to-date experiences for students – both in labs and in the ability to offer special classes - and this increases the value of the overall experience. Also, our student population is growing and we are at capacity relative to available equipment and being able to provide support labs.

### Compliance with Board Guidelines (~250 words)

Every upper division differential tuition dollar distributed back to the college is put back into upper division undergraduate programs in the form of hiring adjuncts to offer special classes, hiring TA's to help students learn, purchasing and maintaining equipment for labs associated with the major, purchasing and maintaining state-of-the-art software and hardware to enhance the student experience, and maintaining student study and tutoring rooms.

Affordability is handled through a 14% financial aid set-aside and this is distributed on a needs-basis to engineering students that pay the differential tuition. Engineering is typically a "high cost" educational experience as we have costs that other programs do not have. We need to teach in smaller sections, have lab experiences, and have specialized instructor knowledge. Our adjuncts and TA's are typically paid more than others on campus. Many of our peers have differential tuition and our level is not significantly different than that of other schools. We have data that shows the average starting salary is over \$60,000 per year and approximately 55% of our graduates stay and work for Arizona companies. The total differential tuition of \$3600 for the two year period is justified by our starting salaries. We anticipate the starting for ARCE graduates will be similar to the remainder of engineering.

### Student Consultation (~100 words)

Our student body has reinforced their approval of increases in differential tuition since COE's original request in 2011. In the latest request for input on a differential tuition increase in 2013, the Engineering Student Council (ESC) served as the student governing body of the College of Engineering, with representatives from each Engineering club, each Engineering department, At-Large members, upper and lower division students, and the Executive Board members. They are empowered to help make decisions and plan activities that affect all students in the College. The ESC met on Jan. 22, 2013, and after considerable discussion, the officers took a vote of the members. Those voting were 80% in favor of the increase (31 in favor, 8 opposed, and 13 abstaining - many who were seniors did not want to vote since they would not pay the fee).

Contact: Andrew Comrie, Senior Vice President for Academic Affairs & Provost, 520-621-1856, [comrie@email.arizona.edu](mailto:comrie@email.arizona.edu)

## MARKET PRICING (~200)

Projections to 2017-18 based on 2016-17 tuition level with a typical increase in tuition and fees and fixed differential tuition

	School	2016-2017 Tuition & Fees	2017-2018 Projected Tuition & Fees @ 2%	Diff tuition charged per year and Requested Fee	2017-2018 Total Projected + Requested Tuition & Fees	who pays
1	U Illinois-Urbana Champaign	15,698	16,012	4,920	20,932	both upper and lower
2	Pennsylvania State U	17,900	18,258	2,338	20,596	upper division
3	U Minnesota-Twin Cities	14,142	14,425	600	15,025	both upper and lower
<b>4</b>	<b>The University of Arizona</b>	<b>11,769</b>	<b>12,004</b>	<b>1,800</b>	<b>13,804</b>	<b>upper division</b>
5	U Wisconsin-Madison	10,488	10,698	1,400	12,098	both upper and lower
6	Ohio State U	10,037	10,238	1,180	11,418	both upper and lower
7	U Texas-Austin	10,144	10,347	868	11,215	both upper and lower
8	Texas A&M U	10,030	10,231	800	11,031	both upper and lower

## ACCOUNTABILITY

**Financial Aid Set-Aside Amount: 14%**

### Proposed Annual Revenue

Annual Differential Tuition Amount	\$	1,800
Number of Students Enrolled Annually (Enter the full-time equivalent of students enrolled in all programs affected by the differential tuition.)	#	60
<b>Total Annual Revenue</b> (Multiply Annual Differential Tuition Amount by Number of Students Enrolled Annually.)	=	108,000

### Proposed Annual Expenditures

Financial Aid Set Aside (14%)	\$	15,120
Institutional and Advising Personnel	\$	26,980
Support Staff Expense	\$	10,000
Operating Expenses	\$	41,847
Administrative Cost *(15.13%)	\$	14,053
<b>Total Costs</b>	=	108,000

**\*Note:** Consistent with all tuition and fees, a portion of the program fees and/or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility center budget model." The Administrative Cost will be 15.13% for FY 2018.

## DIFFERENTIAL TUITION REQUEST

University: **University of Arizona**

College/School: **College of Engineering**  
Program: **Engineering Undergraduate, Lower Division**

Check One: Graduate  Undergraduate  Check one: Upper Division  Lower Division  Both

**Proposed Effective Date for New Fee: Fall 2017**

**New Fee** \$450  
(Proposed Fee)

**Existing Fee** \$\_\_\_\_\_ \$\_\_\_\_\_  
(Proposed Fee) (Current Fee) (Year Current Fee Approved)

**Proposed fee to be applied as:**

X Per Term  
 Per Unit, Total of \_\_\_ Units per Program

**Proposed fee to be applied:**

X Fall X Spring  Summer  Winter  
Date Submitted: 11/21/16 (rev. 2/17/17)

### Rationale for Request (~100 words)

This request is to extend the College of Engineering differential tuition fee to the new Architectural Engineering (ARCE) program that is approved to begin in the fall of 2017. The lower division differential tuition covers college-wide expenses in support of our undergraduates including Advising costs, TA salaries and Employee Related Expenses, Adjuncts, Lab Equipment, Computer Hardware and Software, and IT support. These funds will be allocated to the college to support an additional freshman/sophomore advisor, a program coordinator for Engineering Honors, Residence Life, and Club/group activities, and TA's in the lower division classes within engineering departments.

### Compliance with Board Guidelines (~250 words)

Every lower division differential tuition dollar distributed back to the college is put back into lower division undergraduate programs in the form of hiring TA's/Tutors to offer smaller section sizes that help students learn the material and hiring advisors to monitor and guide student academic choices. Purchasing and maintaining software and hardware for enhancing the student experience, and upgrading and maintaining student study and tutoring rooms. Affordability is enhanced through a 14% financial aid set-aside and this is distributed on a needs basis to engineering students that pay the differential tuition.

Engineering is typically a "high cost" educational experience as we have costs that other programs do not have. We need to teach in smaller sections as this improves retention. We have shown that our strategy of admitting and advising students is working as we now have 89% 1<sup>st</sup> year retention. We have used the lower division differential tuition to hire adjuncts in freshman/sophomore ENGR service classes, an additional advisor, and TA support. We anticipate that ARCE students will benefit to an equivalent degree as other engineering students and majors.

We have data on salaries that show our average starting salary is over \$60,000 per year and approximately 55% of our graduates stay and work for Arizona companies. The differential tuition is justified in light of engineers' starting salaries. ARCE students will be earn comparable salaries as other engineering disciplines.

### Student Consultation (~100 words)

Our student body has reinforced their approval of increases in differential tuition since COE's original request in 2011. In the latest request for input on a differential tuition increase in 2013, the Engineering Student Council (ESC) served as the student governing body of the College of Engineering, with representatives from each Engineering club, each Engineering department, At-Large members, upper and lower division students, and the Executive Board members. They are empowered to help make decisions and plan activities that affect all students in the College. The ESC met on Jan. 22, 2013, and after considerable discussion, the officers took a vote of the members. Those voting were 80% in favor of the increase (31 in favor, 8 opposed, and 13 abstaining - many who were seniors did not want to vote since they would not pay the fee).

## MARKET PRICING (~200)

Projections to 2017-18 based on 2016-17 tuition level with a typical increase in tuition and fees and fixed differential tuition

	School	2016-2017 Tuition & Fees	2017-2018 Projected Tuition & Fees @ 2%	Diff tuition charged per year and Requested Fee	2017-2018 Total Projected + Requested Tuition & Fees	who pays
1	U Illinois-Urbana Champaign	15,698	16,012	4,920	20,932	both upper and lower
2	Pennsylvania State U	17,900	18,258	2,338	20,596	upper division
3	U Minnesota-Twin Cities	14,142	14,425	600	15,025	both upper and lower
<b>4</b>	<b>The University of Arizona</b>	<b>11,769</b>	<b>12,004</b>	<b>900</b>	<b>12,904</b>	<b>lower division</b>
5	U Wisconsin-Madison	10,488	10,698	1,400	12,098	both upper and lower
6	Ohio State U	10,037	10,238	1,180	11,418	both upper and lower
7	U Texas-Austin	10,144	10,347	868	11,215	both upper and lower
8	Texas A&M U	10,030	10,231	800	11,031	both upper and lower

## ACCOUNTABILITY (Values are proportionally based on the 2014 request, i.e., 50 students of 1000)

**Financial Aid Set-Aside Amount: 14%**

### Proposed Annual Revenue

Annual Differential Tuition Amount	\$	900
Number of Students Enrolled Annually (Enter the full-time equivalent of students enrolled in all programs affected by the differential tuition.)	#	60
<b>Total Annual Revenue</b> (Multiply Annual Differential Tuition Amount by Number of Students Enrolled Annually.)	=	54,000

### Proposed Annual Expenditures

Financial Aid Set Aside (14%)	\$	7,560
Institutional and Advising Personnel	\$	10,000
Support Staff Expense	\$	5,000
Operating Expenses	\$	24,414
Administrative Cost *(15.13%)	\$	7,026
<b>Total Costs</b>	=	54,000

\*Note: Consistent with all tuition and fees, a portion of the program fees and / or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility centered budget model. (15.13% for FY 2018)

## PROGRAM FEE REQUEST

University: **University of Arizona** College: **College of Agriculture and Life Sciences**  
School: **School of Animal & Biomedical Industries** Program: **BS in Animal and Biomedical Industries**

Check One: Graduate  Undergraduate  Check one: Upper Division  Lower Division  Both

**Proposed Effective Date for New Fee:** Fall 2017

**New Fee** \$1,500  
(Proposed Fee)

**Existing Fee** \$ \_\_\_\_\_ \$ N/A \_\_\_\_\_ N/A \_\_\_\_\_  
(Proposed Fee) (Current Fee) (Year Current Fee Approved)

**Proposed fee to be applied as:**

Per Term

Per Unit, Total of \_\_\_ Units per Program

**Proposed fee to be applied:**

Fall  Spring  Summer  Winter (to be charged only in the year containing the 10 core courses constituting the Three Pillars, described below)

Date Submitted: December 1, 2016

**Rationale for Request** The College of Agriculture & Life Sciences (CALs) is developing a two-semester set of core courses in the newly proposed BS degree in Animal and Biomedical Industries (BSABI) in the School of Animal and Comparative Biomedical Sciences (ACBS). Twin goals of the new BS degree are 1) to prepare students for evolving career paths in managerial and leadership roles in animal and bio-medical industries, and 2) to give well-prepared undergraduates an opportunity for accelerated entry into the new Doctor of Veterinary Medicine (DVM) program. A cohort of students will take the 10 core courses in a common curriculum of foundational coursework focused on the three pillars: One Health, Commerce and Human-Animal Interdependence. These courses will be taught at the 400/500 level. Students in the BSABI core program year will enter as a cohort along with students admitted into the newly approved non-thesis, one-year MS degree program in Animal and Biomedical Industries (MSABI). None of the existing coursework currently taught in ACBS can be utilized, and funding is needed to create and teach these new courses. An identical fee per semester for graduate students taking the new MSABI was approved in April 2016.

**Compliance with Board Guidelines** This program fee request is being made under the ABOR policy 4-104 that allows additional fees to be charged to students in programs that have increased costs of delivery.

1. The quality of the student's educational experience in this program is critical. To meet both program goals, the experience must provide adequate clinical training and clinical caseloads to prepare students for entry into a professional DVM program, as well as provide the broader exposure to the three pillars (One Health, Human-Animal Interdependence, and Commerce) to prepare students for rapidly evolving careers in industry.
2. We will set aside at least 14% of our revenues for need-based student assistance. Financial aid will be distributed based on need criteria determined by student FAFSA application and in concert with the faculty scholarship committee.
3. Every effort has been taken to keep this fee as low as possible, and even when added to the tuition, the total cost of the 10 core courses is less than the first year cost of most traditional Veterinary Medical education programs (see chart below).

**Student Consultation** CALs has obtained student and stakeholder input into the pricing of the 10 core Pillar courses. Student support for a public veterinary medical program in AZ is very strong, and especially so for the innovative education model leading to the DVM at the UA. A guiding principle for the development of this program has been to structure coursework so as to maintain high quality and multiple pathways for entry, at the same time reducing the total cost to the student of the DVM degree. The 10 core courses (and proposed fee structure) have been introduced to students in a variety of ways including informational lectures; faculty presentations at student organization meetings (ex: Pre-vet club of approximately 100 members); through our college newsletter; via television and in local newspaper and magazine articles. In addition, we have held information panels with both stakeholders and student leaders on the panel. As illustrated in the chart below, the proposed annual cost of the one-year, core Pillars program is priced well below comparable costs for the first year of a DVM degree at

competitor schools, for both in-state and out-of-state students. An identical fee per semester for graduate students taking the 10 core courses in the new MS degree in ABI was approved in April 2016.

**MARKET PRICING** For BSABI participants who are subsequently admitted to the UA's four year DVM degree program, the 10 core courses satisfy the first year DVM requirements, leaving three years to be completed. Competitor DVM programs typically span four years entirely at the graduate level. For comparison purposes, the table below lists annual first-year fees associated with a sample of Veterinary Medical Schools in the western United States that offer a DVM program. These are our competitor institutions for the DVM degree. Summing in-state tuition, mandatory fees, and the proposed program fee of \$1,500/semester (\$3,000 for the year), the UA's total cost for students in their "first" year (via BSABI or MSABI) is well below competitor schools. Moreover, by satisfying first-year requirements while still an undergraduate, and with only 3 years remaining to the DVM degree, UA BSABI students can achieve a DVM degree at significantly lower cost (including time out of the work force) than students at any of these competitor schools.

School	In-state Annual Tuition & Mandatory Fees*	Additional Program Fees	Total	Out of State Annual Tuition & Mandatory Fees*	Additional Program Fees	Total
Midwestern University/Phoenix	\$54,758	\$600	\$55,358	\$54,758	\$600	\$55,358
Western University/Pomona	\$50,736	\$80	\$50,816	\$50,736	\$80	\$50,816
Colorado State	\$31,764	\$0	\$31,764	\$57,766	\$0	\$57,766
UC Davis	\$31,324	\$0	\$31,324	\$31,324	\$12,245	\$43,569
Washington State	\$22,390	\$1,960	\$24,350	\$53,444	\$1,960	\$55,404
Oregon State	\$23,079	\$1,048	\$24,127	\$44,589	\$1,048	\$45,637
University of Arizona	\$12,004	\$3,000	\$15,004	\$35,666	\$3,000	\$38,666

\*Includes an estimated 2% increase in tuition and mandatory fees to estimate comparisons for next year.

**ACCOUNTABILITY**

**Financial Aid Set-Aside Amount: 14%**

**Proposed Annual Revenue**

Annual Program Fee Amount	\$	3,000
Number of Students Enrolled Annually	#	100
<b>Total Annual Revenue</b>	=	300,000

**Proposed Annual Expenditures**

Financial Aid Set Aside (14%)	\$	42,000
Institutional and Advising Personnel	\$	160,965
Support Staff Expense	\$	40,000
Operating Expenses	\$	18,000
Administrative Expense* (15.13%)	\$	39,035
<b>Total Annual Program Costs</b>	=	300,000

**\*Note:** "Consistent with all tuition and fees, a portion of the program fees and/or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility center budget model." The Administrative Cost will be 15.13% for FY 2018.



## PROGRAM FEE REQUEST

University: **University of Arizona**  
Department: **Cellular and Molecular Medicine**

College/School: **College of Medicine - Tucson**  
Program: **Genetic Counseling Graduate Program**

Check One:  Graduate X Undergraduate  Check one:  Upper Division  Lower Division  Both

Proposed Effective Date for New Fee: August 2018

New Fee \$3,000  
(Proposed Fee)

Existing Fee \$..... \$.....  
(Proposed Fee) (Current Fee) (Year Current Fee Approved)

Proposed fee to be applied as:

X Per Term  
 Per Unit, Total of \_\_\_ Units per Program

Proposed fee to be applied:

X Fall X Spring  Summer  Winter Date  
Submitted: 1/11/17

### Rationale for Request (~100 words)

Genetic Counseling graduate programs require a significant time and effort commitment from the faculty. We anticipate that these funds will be used to support faculty time to devote to student's needs in advising and to the clinical placements of the students.

Genetic counseling graduate programs are academically rigorous, and also include significant practical clinical experience as a required aspect for program approval through the Accreditation Council for Genetic Counselors. Students spend 1-2 days per week in the first year and 2-3 days per week in the second year in clinical rotations. Clinical training sites provide supervision by geneticists and genetic counselors. The Program Associate Director will be responsible for developing, coordinating, monitoring and evaluating the progression of the students through their clinical experiences. In addition, the Associate Director will work with the clinical supervisors to provide optimum training, as well as investigate future clinical placement sites in anticipation of program growth.

### Compliance with Board Guidelines (~250 words)

The special program fee will enhance the quality of the student experience by supporting faculty advising and coordination of clinical training sites. Financial aid will be offered to students with financial need. We anticipate that the availability of financial aid funding will be attractive to program applicants. In addition, funds will be used to purchase new technology for students and will assist students with travel expenses to attend national conferences that will enhance their knowledge, experience, and allow them to network with established genetic counselors.

The tuition and fee structure is comparable to other Genetic Counseling Graduate programs. By academic year 2021-22, we plan to increase the program size to twelve (six per class), then reevaluate increasing admissions. Genetic counseling is a rapidly growing, clinically essential part of 21<sup>st</sup> century medicine. Employment of genetic counselors is projected to grow 29 percent from 2014 to 2024, much faster than the average for all occupations. The current ratio of residents in Arizona to the number of genetic counselors greatly exceeds the national average, and significantly hinders the ability of our state to provide sufficient, reliable health information, surveillance, and management of genetic disorders. Within the state of Arizona, there is a substantial need to increase the pool of applicants for employment. Two websites each currently list 8 open positions for genetic counselors in Arizona. There are approximately 800 annual applications to genetic counseling programs in North America for 150 openings. The average starting salary for genetic counselors in Arizona is \$65-70,000.

### Student Consultation (~100 words)

As a new program, we have not had the opportunity to assess current student response to a special program fee. The market analysis was used to determine a competitive tuition and fee structure that includes the special program fee.

### MARKET PRICING (~200)

We aim to establish tuition and fees for the University of Arizona Genetic Counseling program at a price that will be competitive with other public institutions providing Genetic Counseling graduate education. An analysis of similar institutions in 2015 found an average annual in-state tuition and fees of approximately \$12,000 - \$16,000 and \$35,000-\$40,000 for out-of-state tuition. The in-state tuition of \$17,040 and out-of-state tuition of \$35,362 for the Genetic Counseling Graduate Program at the University of Arizona includes the requested \$3,000 per semester special fee, and fits within fees at other institutions.

University	Graduate Resident			Graduate Non-Resident				
	2016-2017 Tuition & Fees Resident	2017-2018 Projected Tuition & Fees @ 2%	Requested Fee	2017-2018 Total Projected + Requested R-Tuition & Fees	2016-2017 Tuition & Fees Non-Resident	2017-2018 Projected Tuition & Fees @ 2%	Requested Fee	2017-2018 Total Projected + Requested NR-Tuition & Fees
UC Irvine	26,909	27,447		27,447	39,153	39,936		39,936
U Alabama Birmingham	23,130	23,593		23,593	57,825	58,981		58,981
U Cincinnati	21,702	22,136		22,136	39,315	40,101		40,101
<b>The University of Arizona</b>	<b>12,383</b>	<b>12,631</b>	<b>6,000</b>	<b>18,631</b>	<b>32,135</b>	<b>32,778</b>	<b>6,000</b>	<b>38,778</b>
U of Colorado-Denver	15,568	15,879		15,879	30,048	30,649		30,649
U Arkansas	14,635	14,978		14,978	27,872	28,429		28,429
U Oklahoma	12,674	12,927		12,927	33,936	34,615		34,615
Indiana State University	12,276	12,522		12,522	24,086	24,568		24,568
U Wisconsin-Madison	11,942	12,181		12,181	25,269	25,774		25,774
U of South Florida	10,428	10,637		10,637	21,126	21,549		21,549
U Michigan	10,340	10,547		10,547	20,885	21,303		21,303

### ACCOUNTABILITY

Financial Aid Set-Aside Amount: 14%

#### Proposed Annual Revenue

		Year 1	Year 2
Annual Program Fee Amount	\$	6,000	6,000
Number of Students Enrolled Annually	#	5	10
<b>Total Annual Revenue</b>	=	30,000	60,000

#### Proposed Annual Expenditures

Financial Aid Set Aside (14%)	\$	4,200	8,400
Institutional and Advising Personnel	\$	17,396	34,793
Support Staff Expense	\$	0	0
Operating Expenses	\$	4,500	9,000
Administrative Costs (15.13%)*	\$	3,904	7,807
<b>Total Annual Program Costs</b>	=	30,000	60,000

\*Note: "Consistent with all tuition and fees, a portion of the program fees and/or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility center budget model." The Administrative cost for FY 2018 will be 15.13%.

## PROGRAM FEE REQUEST

University: **University of Arizona**

College/School: **College of Nursing**

Program: **Masters Entry to Professional Nursing (MEPN)**

Check One: **Graduate X Undergraduate**  Check one: **Upper Division**  **Lower Division**  **Both**

**Proposed Effective Date for New Fee: Fall 2017**

**New Fee** \$.....  
(Proposed Fee)

**Existing Fee Proposed:** fixed fee for the 15-month program  
\$44,000 resident; \$53,000 non-resident

**Current:** fixed fee for the 15-month program  
\$40,000 resident; \$ 49,000 non-resident

**Year Current Fee Approved: 2015**

**Proposed fee to be applied as:**

- Per Term  
 Per Unit, Total of \_\_\_ Units per Program

**Fixed fee for the 15-month program, total 4 terms.**

**Proposed fee to be applied:**

x Fall x Spring x Summer  Winter

Date Submitted: 1/5/2017

### Rationale for Request (~100 words)

During the past two years, the nursing education environment has seen quite some rising costs mainly due to regulation and market changes.

Rising costs for this pre-licensure program (MEPN) for entry to the profession of nursing include:

- Increased instructor costs related to health system clinical rotations. These are mandated changes to student to faculty ratios - one instructor for every 5-6 students - prior norm of one for every 8-10 students.
- Purchase (lease, subscribe) of vendor programs for clinical credentialing required by health systems, e.g., immunizations, background checks, etc.
- Increased costs for participation in clinical rotation scheduling systems, including greater demand on staff time for complex clinical site coordination.
- Increasing technology costs for providing examinations, learning support services, web-based skill development simulations, etc.
- Proportion of simulated learning increased, need to resupply, refurbish and expand simulation center learning resources.

### Compliance with Board Guidelines (~250 words)

The fee will enable the College to successfully operate the Masters Entry to Professional Nursing program and continue its over 50 year tradition of offering a nationally distinguished education in healthcare to meet the needs of the citizens of Arizona. The market demand for nursing professionals remains very strong. The earnings potential for an entry level Registered Nurse with graduate training ranges from \$55,000 to \$70,000.

The College of Nursing remains committed to providing access to graduate education for students seeking preparation to embark on careers as professional nurses. 14% of the fees will be set aside for financial aid to students who demonstrate need as evidenced on the FAFSA or equivalent calculator. The College of Nursing, through philanthropic sources, provides financial aid to a large number of graduate students and development efforts continue to focus upon student support. The MEPN program fee enables the College to sustain and enhance the student experience.

**Student Consultation (~100 words)**

The requested change to the program fee is to be implemented with the class entering the program in May 2017. No current students will be impacted.

**MARKET PRICING (~200)**

Institution	Total Tuition
Univ. of California, Los Angeles	\$53,790/\$78,280
Univ. of California, San Francisco	\$57,750
Univ. of Maryland (Clinical Nursing Leader)	\$47,060/\$86,060
University of Arizona	\$44,000/\$53,000

The Masters Entry to Professional Nursing program exceeds the cost to students within the traditional BSN, however, students will be able to enter the workforce nine months earlier than traditional BSN graduates thereby earning nearly a full year of professional compensation due to the accelerated pace of the program. Many non-resident students who complete the program are expected to remain in Arizona thereby increasing the nursing workforce in the state. The program price is market competitive and appropriately set to cover program costs inclusive of clinical supervision and extensive simulation laboratory experience.

**ACCOUNTABILITY**

**Financial Aid Set-Aside Amount: 14%**

**Proposed Annual Revenue**

Annual Program Fee Amount (15-month fixed fee)	\$	44,000/53,000
Number of Students Enrolled Annually	#	100 (85% resident), two classes overlapping in the summer semester
<b>Total Annual Revenue</b>	=	4,500,000

**Proposed Annual Expenditures**

Financial Aid Set Aside (14%)	\$	630,000
Institutional and Advising Personnel	\$	2,782,119
Support Staff Expense	\$	202,350
Operating Expenses	\$	300,000
Administrative Cost* (15.13%)	\$	585,531
<b>Total Annual Program Costs</b>	=	4,500,000

\*Note: Consistent with all tuition and fees, a portion of the program fees and / or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility centered budget model. (15.13% for FY 2018)

## PROGRAM FEE REQUEST

University: **University of Arizona**

College: **Pharmacy**

Program: **Doctor of Pharmacy**

Check One: Graduate  Undergraduate  Check one: Upper Division  Lower Division  Both

Proposed Effective Date for New Fee: Fall 2017

New Fee (Proposed Fee)

Existing Fee \$6,725/sem fall 2017 \$6,350 2015  
\$7,100/sem fall 2018 (Current Fee) (Yr Current Fee Approved)  
(Proposed Fee)

Proposed fee to be applied as:

Per Term  
 Per Unit, Total of \_\_\_ Units per Program

Proposed fee to be applied:

Fall  Spring  Summer  Winter

Date Submitted: 12/2/16; revised 2/15/17

### Rationale for Request (~100 words)

The PharmD program is expanding the elective offerings in this professional program to give our students education in business practices and legal issues important for most of our graduates. This will be accomplished by hiring faculty from the Eller College of Management and from the College of Law to teach these courses to our students. In addition, the program will increase the travel budget for PharmD students to give more students opportunities to attend and present at national professional meetings. In addition, more support will be provided by tutors and counselors to PharmD students who need additional support to be successful in this professional program. Furthermore, we will upgrade distance learning technology to support instruction and student discussion across the population of PharmD students located in Tucson and Phoenix.

### Compliance with Board Guidelines (~250 words)

The fee will enhance the quality of the educational experience and increase the professional skills of our students. The graduates will be better prepared for the workforce and career directions they select. Our common program offered in two locations will be better connected through the enhanced distance learning technology. Additional faculty and classroom support will ensure that PharmD students in Phoenix and Tucson have the same educational experience. The fee increase will enhance small group teaching sessions and in class active learning across the campuses and enhance counseling activities to increase retention for struggling students.

The cost of instruction and the clinical experiences in this professional degree are substantially higher than normal graduate programs. The cost of the UA program is substantially less than our peers. In addition, the 14% financial aid set-aside will be used to support students who need assistance.

### Student Consultation (~100 words)

Dean Schnellmann and Associate Dean Murphy met with the Student Council November 29, 2016 to discuss the need for a \$1,500 increase in the program fee over two years. The proposal discussed was for \$1,000 beginning Fall 2017 and another \$500 beginning Fall 2018. Students requested that we change the request to \$750 each year, which was accepted by the dean. Students asked for a general breakdown of how the increases would benefit the college and the student body and were given the information provided in the rationale of this request. In addition, a Town Hall was held January 16, 2017 for all students. Approximately 30 attended in Tucson with another 10 by videoconference from Phoenix. The requests were generally similar to those raised by the Student Council.

## MARKET PRICING (~200)

Careers in pharmacy remain among the highest rated for best jobs and best healthcare jobs. The demand remains slightly higher than supply, despite the dramatic increase in number of colleges/schools. Salaries on graduation exceed \$100,000 and the median salary of pharmacists is ~ \$121,500. Our students are accepted into residency programs at a higher percentage than most colleges across the country and are highly sought by employers.

Tuition at our peer institutions:

College/School	2016-2017 Tuition, Mandatory Fees & Program Fees for all but UA	2017-2018 Projected 2% Increase	UA PharmD Program Fee WITH Proposed \$750 Increase	New Tuition and Fees - Resident
U California – SD	\$37,463	\$38,212		\$38,212
U California – SF	\$33,347	\$34,014		\$34,014
U Washington	\$30,007	\$30,607		\$30,607
U Colorado	\$28,645	\$29,218		\$29,218
U Minnesota	\$27,695	\$28,249		\$28,249
<b>U Arizona</b>	<b>\$12,383</b>	<b>\$12,631</b>	<b>\$13,450</b>	<b>\$26,081</b>
U Texas at Austin	\$16,304	\$16,630		\$16,630

## ACCOUNTABILITY

**Financial Aid Set-Aside Amount: 14%**

### Proposed Annual Revenue

		2017	2018
Annual Program Fee Amount	\$	13,450	14,200
Number of Students Enrolled Annually	#	428	450
<b>Total Annual Revenue</b>	=	<b>5,756,600</b>	<b>6,390,000</b>

### Proposed Annual Expenditures

Financial Aid Set Aside (14%)	\$	805,924	894,600
Institutional and Advising Personnel (NEW in 2017-2018)	\$	100,000	0
Support Staff Expense	\$	3,751,639	4,288,946
Operating Expenses	\$	350,000	375,000
Administrative Costs (15.13 % for FY 2018)	\$	749,037	831,454
<b>Total Annual Program Costs</b>	=	<b>5,756,600</b>	<b>6,390,000</b>

**\*Note:** "Consistent with all tuition and fees, a portion of the program fees and/or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility center budget model." The Administrative Cost will be 15.13% for FY 2018.

## PROGRAM FEE REQUEST

University: University of Arizona

College/School: College of Public Health

Program: Health Administration Certificate

Check One: Graduate  Undergraduate  Check one: Upper Division  Lower Division  Both

Proposed Effective Date for New Fee: August 1, 2017

New Fee \$ 250/unit  
(Proposed Fee)

Existing Fee \$ \_\_\_\_\_ \$ \_\_\_\_\_  
(Proposed Fee) (Current Fee) (Year Current Fee Approved)

Proposed fee to be applied as:

Per Term  
 Per Unit, Total of 15 Units per Program

Proposed fee to be applied:

Fall  Spring  Summer  Winter

Date Submitted: November 11, 2016

### Rationale for Request (~100 words)

The College of Public Health (COPH) is requesting to re-initiate our program fee for the graduate certificate in health administration to support the following activities:

- 1) Computer support for courses that are taken by students on both the Tucson and Phoenix Campus. This includes maintaining and keeping current the state-of-the-art software in our computer classroom that is used for several required courses and is a resource for our students to conduct course assignments.
- 2) Support videoconferencing capabilities for "real-time" synchronous classes between our Tucson and Phoenix campuses.
- 3) Provide the required additional advising needed to oversee students who are on two campuses.
- 4) Provide for a breadth of community-based instructors for our courses that allow students to get further insight to public health programs.

### Compliance with Board Guidelines (~250 words)

(1) The program fee will substantially support the quality of the learning experience for the student, providing a basis for later opportunities that justifies the extra cost to the student. MEZCOPH provides professional graduate education. The program fee allows MEZCOPH to enhance an applied curriculum and provide the student support services necessary to have continual communication with community organizations. The fees will also negate the need for MEZCOPH to limit the enrollment in its courses and will be used in part to support graduate assistantships.

(2) The program fee provides set aside for need based aid at a rate of 14% and this will be monitored on an annual basis for compliance.

(3) As a professional school, MEZCOPH's operational costs are greater than normal academic programs so that we can provide outreach to Arizonans. Our applied courses are computer intensive and require small faculty to student ratios. Students interact directly with public and private agencies providing community based public health services and research.

(4) The program is still very affordable compared with the tuition from other peer schools of public health. The graduate certificate will allow students a better opportunity to gain knowledge and be more employable as they will have more knowledge regarding the dynamic changes that are occurring in public health.

### Student Consultation (~100 words)

This request for a program fee is consistent with the fees that are currently applied to all the certificate programs within the College of Public Health. Last year, in consultation with the students, it was determined that all degree programs should have similar program fees, and this was approved by ABOR last year. Past discussions with students have supported that all students have the same fees across programs within the College of Public Health.

## MARKET PRICING (~200)

Given that this request is for a certificate program and the fee is based on a per unit cost, the following tables compare the current tuition and fees for the health administration certificate with peer institutions given that tuition for in-state is capped at 7 units for residents. Also, given that this program is a certificate program, most if not all the students in the program will be residents. The proposed cost for the graduate certificate in health administration on a per credit basis is in line with the peer average and just above the peer median for complete degree programs.

	Graduate Resident			2017-2018 Total Projected + Requested Tuition & Fees
	2016-2017 Tuition & Fees Resident	2017-2018 Projected Tuition & Fees @ 2%	Additional Fees	
Pennsylvania State U	20,912	21,330	942	22,272
U Illinois-Urbana Champaign	16,106	16,428	3,758	20,186
U Minnesota-Twin Cities	17,735	18,090	1,445	19,535
U Maryland-College Park	17,162	17,505	1,520	19,025
U Washington	16,266	16,591	1,071	17,662
Michigan State U	16,764	17,099	-	17,099
The University of Arizona	12,383	12,631	3750	16,381
U Florida	12,737	12,992	2,795	15,787
U California-Davis	13,237	13,502	1,944	15,446
U California-Los Angeles	12,683	12,937	1,743	14,680
U North Carolina-Chapel Hill	11,606	11,838	1,931	13,769
Ohio State U	12,425	12,673	865	13,538
U Wisconsin-Madison	11,942	12,181	1,142	13,323
U Iowa	10,357	10,564	1,297	11,861
Texas A&M U	8,711	8,885	2,869	11,754
U Texas-Austin	11,262	11,487	-	11,487

## ACCOUNTABILITY

**Financial Aid Set-Aside Amount: 14%**

### Proposed Annual Revenue

Annual Program Fee Amount	\$	3,750
Number of Students Enrolled Annually	#	3
<b>Total Annual Revenue</b>	=	11,250

### Proposed Annual Expenditures

Financial Aid Set Aside (14%)	\$	1,575
Institutional and Advising Personnel	\$	5,000
Support Staff Expense	\$	1,973
Operating Expenses	\$	1,238
Administrative Cost* (15.13%)	\$	1,464
<b>Total Annual Program Costs</b>	=	\$11,250

**\*Note:** "Consistent with all tuition and fees, a portion of the program fees and/or differential tuition will be allocated for administrative costs in accordance with the procedures described by the university's responsibility center budget model." The Administrative Cost will be 15.13% for FY 2018.



**CLASS FEES REQUEST**

University **University of Arizona** College **College of Humanities**  
 Course Number **AFAS 497P / 597P** Department **Africana Studies**  
 Course Title **Africana Studies Service Learning Experience**

X Graduate Undergraduate

**New** \$ 2,850.00 Fall 2016  
 (Proposed) (Effective Date)  
**Existing** \$ \_\_\_\_\_ \$ \_\_\_\_\_  
 (Proposed) (Current) (Year Approved)

**Rationale for Request (~100 words)**

An exciting component of AFAS 497P/597P is a trip to Paris, France during Thanksgiving or spring break where students will experience that which we are studying throughout the term. During this 10-day excursion, students will visit sites where African American expatriates lived, worked and entertained throughout the 20th century. Students will also complete a variety of digital projects that will both complement their learning and serve as a method of evaluating levels of engagement throughout the trip.

The University Fees Committee approved the amount of \$2,850 in December 2015, but there was an error in the amount presented on the request to the Arizona Board of Regents. This is a request to restore the fee to the correct amount of \$2,850.

**Compliance with Board Guidelines (~250 words)**

Off-Campus Field Trip

**Proposed Annual Revenue**

Class Fee	\$	2,850
Number of Students	#	12
<b>Total Revenue</b>	=	<b>34,200</b>

**Proposed Annual Expenditures**

Expendable Materials	\$	0
Field Trips		34,200
Personnel Expenses	\$	0
<b>Total Expenditures</b>	=	<b>34,200</b>

## CLASS FEES REQUEST

University: **University of Arizona**

College: **College of Science**

Course Number: **CHEM 545**

Department: **Chemistry and Biochemistry**

Course Title: **Laboratory Methods for Organic Chemistry**

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**Graduate X**                      Undergraduate

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**New**                      **\$ 140**                      **Fall 2017**  
(Proposed)                      (Effective Date)

**Existing**                      \$ \_\_\_\_\_                      \$ \_\_\_\_\_                      \_\_\_\_\_  
(Proposed)                      (Current)                      (Year Approved)

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### Rationale for Request (~100 words)

Chem 545 is a practical laboratory course in organic chemistry for incoming graduate students. The requested fee will fund only half of the expenses for this course, with the department paying the balance. The fee will pay for the purchase of half the chemicals as well as half of the time spent on the nuclear magnetic resonance (NMR) instruments.

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### Compliance with Board Guidelines (~250 words)

The requested fee is for consumable chemicals and time on the NMR instruments, as well as the consumable minor equipment such as pipettes, thin layer chromatography (TLC) plates and disposable syringes.

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### Proposed Annual Revenue

Class Fee	\$	140
Number of Students	#	10
<b>Total Revenue</b>	=	<b>\$1,400</b>

### Proposed Annual Expenditures

Expendable Materials	\$	700
Specialized Equipment	\$	700
Private Instruction	\$	0
Personnel Expenses	\$	0
<b>Total Expenditures</b>	=	<b>\$1,400</b>

**CLASS FEES REQUEST**University: **University of Arizona**College: **College of Fine Arts**

Course Numbers: MUSI 181, 182, 282, 382, 482, 580

School: **Music**

Course Titles: Music Individual Studies (two units)

**Graduate X****Undergraduate X****New**\$ .....  
(Proposed)**Fall 2017**  
(Effective Date)**Existing****\$ 123**  
(Proposed)**\$ 105**  
(Current)**2001**  
(Year Approved)**Rationale for Request (~100 words)**

Private instruction in all instruments requires the piano. Part of this fee is used to maintain our pianos found in the practice rooms and within the private studios where lessons are held. The aforementioned facilities and equipment are controlled so that only students enrolled in the appropriate MUSI course will have access. In addition, a portion of the fees have been used to supplement non-tenure eligible instructional faculty for private instruction, all of which covers our overflow of students that go beyond the loads of tenured and tenure-eligible faculty. This is in line with ABOR policy and the other Arizona universities.

Many years ago the School had a small number of pianos, many which were loaned to the UA by a local piano company. In 1998, the University committed \$2M to purchase new Steinway pianos for all practice rooms and studios where lessons are given. The three-year purchase plan allows our music students to practice on some of the best pianos in the world instead of using the borrowed instruments from the past.

Around the same time as the purchase was being completed, the contract for piano maintenance expired, and after a competitive bid, the School found that the cost to maintain these pianos rose by 73%. In November 2007, the School successfully searched for and secured a full time piano technician to service the entire fleet of pianos. This allowed the School control the cost of labor through hiring a salaried employee. As the piano inventory continues to age, the cost of maintenance is growing rapidly. Between parts, additional labor (in the form of an additional, part-time piano technician) and normal wear and tear, the School costs have increased dramatically. With ongoing budget cuts, lost faculty lines and the need for an increase in student credit hours, there is a greater need for non-tenure eligible instructional support.

**Compliance with Board Guidelines (~250 words)**

The fee is being charged to students who are enrolled in this private instruction course for the purpose of supporting their activities within this course in accordance with ABOR Policy 4-104F.

**Proposed Annual Revenue**

Class Fee	\$	123
Number of Students	#	272
<b>Total Revenue</b>	=	<b>\$33,456</b>

**Proposed Annual Expenditures**

Expendable Materials	\$	1,686
Field Trips/Specialized Equipment	\$	0
Private Instruction	\$	16,582
Personnel Expenses	\$	15,188
<b>Total Expenditures</b>	=	<b>\$33,456</b>

**CLASS FEES REQUEST**University: **University of Arizona**College: **College of Fine Arts**

Course Numbers: MUSI 185, 285, 385, 485, 585, 685, 785

School: **Music**

Course Titles: Music Individual Studies (four units)

<b>Graduate X</b>		<b>Undergraduate X</b>	
<b>New</b>	\$ _____ (Proposed)	<b>Fall 2017</b> (Effective Date)	
<b>Existing</b>	\$ <b>185</b> (Proposed)	\$ <b>125</b> (Current)	<b>2001</b> (Year Approved)

**Rationale for Request (~100 words)**

Private instruction in all instruments requires the piano. Part of this fee is used to maintain our pianos found in the practice rooms and within the private studios where lessons are held. The aforementioned facilities and equipment are controlled so that only students enrolled in the appropriate MUSI course will have access. In addition, a portion of the fees have been used to supplement non-tenure eligible instructional faculty for private instruction, all of which covers our overflow of students that go beyond the loads of tenured and tenure-eligible faculty. This is in line with ABOR policy and the other Arizona universities.

Many years ago the School had a small number of pianos, many which were loaned to the UA by a local piano company. In 1998, the University committed \$2M to purchase new Steinway pianos for all practice rooms and studios where lessons are given. The three-year purchase plan allows our music students to practice on some of the best pianos in the world instead of using the borrowed instruments from the past.

Around the same time as the purchase was being completed, the contract for piano maintenance expired, and after a competitive bid, the School found that the cost to maintain these pianos rose by 73%. In November 2007, the School successfully searched for and secured a full time piano technician to service the entire fleet of pianos. This allowed the School control the cost of labor through hiring a salaried employee. As the piano inventory continues to age, the cost of maintenance is growing rapidly. Between parts, additional labor (in the form of an additional, part-time piano technician) and normal wear and tear, the School costs have increased dramatically. With ongoing budget cuts, lost faculty lines and the need for an increase in student credit hours, there is a greater need for non-tenure eligible instructional support.

**Compliance with Board Guidelines (~250 words)**

The fee is being charged to students who are enrolled in this private instruction course for the purpose of supporting their activities within this course in accordance with ABOR Policy 4-104F.

**Proposed Annual Revenue**

Class Fee	\$	185
Number of Students	#	534
<b>Total Revenue</b>	=	<b>98,790</b>

**Proposed Annual Expenditures**

Expendable Materials	\$	3,311
Specialized Equipment	\$	0
Private Instruction	\$	65,660
Personnel Expenses	\$	29,819
<b>Total Expenditures</b>	=	<b>98,790</b>

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	Annual Student Enrollment	Current Fee	Proposed	Incremental Increase	Incremental Increase per AY	Estimated Additional Revenue	Reference Page #
<b>TOTAL</b>										<b>\$2,062,600</b>	
<b>UNDERGRADUATE - DIFFERENTIAL TUITION</b>										<b>\$162,000</b>	
Differential Tuition	College of Engineering / Architectural Engineering / Undergraduate Upper Division	Undergrad	Upper	New	60	\$0	\$900	\$900	\$1,800	\$108,000	
Differential Tuition	College of Engineering / Architectural Engineering / Undergraduate Lower Division	Undergrad	Lower	New	60	\$0	\$450	\$450	\$900	\$54,000	
<b>UNDERGRADUATE - PROGRAM FEE</b>										<b>\$300,000</b>	
Program Fee	College of Agriculture & Life Sciences / Animal & Biomedical Industries / BS	Undergrad	Upper	New	100	\$0	\$1,500	\$1,500	\$3,000	\$300,000	
<b>GRADUATE - DIFFERENTIAL TUITION</b>										<b>\$0</b>	
<b>GRADUATE - PROGRAM FEE</b>										<b>\$1,562,300</b>	
Program Fee	College of Medicine / Cellular & Molecular Medicine / Genetic Counseling Graduate Program	Graduate	N/A	New	5	\$0	\$3,000	\$3,000	\$6,000	\$30,000	
Program Fee	College of Nursing / Master of Science Entry to Profession of Nursing, Res	Graduate	N/A	Increase	85	\$40,000	\$44,000	\$4,000	\$12,000	\$1,020,000	
Program Fee	College of Nursing / Master of Science Entry to Profession of Nursing, Non-Res	Graduate	N/A	Increase	15	\$49,000	\$53,000	\$4,000	\$12,000	\$180,000	
Program Fee	College of Pharmacy / Doctor of Pharmacy	Graduate	N/A	Increase	428	\$6,350	\$6,725	\$375	\$750	\$321,000	
Program Fee	College of Public Health / Health Administration Certificate	Graduate	N/A	New	3	\$0	\$1,875	\$1,875	\$3,750	\$11,300	
								\$0	\$0	\$0	
<b>CLASS FEES</b>										<b>\$38,300</b>	
AFAS 497P / 597P	College of Humanities / Africana Studies	Grad / Undergrad	Both	Increase	12	\$2,800	\$2,850	\$50	\$50	\$600	
CHEM 545	College of Science / Chemistry & Biochemistry	Grad	N/A	New	10	\$0	\$140	\$140	\$140	\$1,400	
MUSI 181, 182, 282 382, 482, 580	College of Fine Arts / Music	Grad / Undergrad	Both	Increase	272	\$105	\$123	\$18	\$18	\$4,900	
MUSI 185, 285, 385, 485, 585, 685, 785	College of Fine Arts / Music	Grad / Undergrad	Both	Increase	534	\$125	\$185	\$60	\$60	\$32,000	
								\$0	\$0	\$0	
<b>OTHER FEES</b>										<b>\$0</b>	

## UA EXISTING DIFFERENTIAL TUITION and PROGRAM FEES SUMMARY 2016-2017

<b>DIFFERENTIAL TUITION</b>					
DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester, per unit or fixed)	2016-2017 Estimated Annual Revenue
2005	Architecture, Planning & Landscape Architecture	Bachelor of Architecture (Fr, So, Jr, Sr)	Undergraduate	\$750 (\$375 Fr)/sem	397,200
2011	Engineering	Undergraduate (Lower Division)	Undergraduate	\$450/sem	1,201,800
2006	Engineering	Undergraduate (Upper Division)	Undergraduate	\$900/sem	2,216,700
2010	Fine Arts	All Undergraduate Degree Programs in Schools of Art, Dance, Music, and Theatre, Film & Television	Undergraduate	\$300/sem	404,400
2003	Management	All Undergraduate Professional Programs in Management, (Upper Division)	Undergraduate	\$900/sem	3,761,400
2009	Nursing	BSN Program, Undergraduate (Upper Division)	Undergraduate	\$2,000/sem	847,700
2010	Public Health	Bachelor of Science Public Health (Upper Division)	Undergraduate	\$50/unit	378,700
<b>PROGRAM FEES</b>					
DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester unless per unit or flat)	2016-2017 Estimated Annual Revenue
2016	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Masters Degree in Animal & Biomedical Industries	Graduate	\$1,500/sem	0
2016	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Doctor of Veterinary Medicine	Graduate	\$8,000/sem	0
2016	Agriculture & Life Sciences	Career & Academic Services (Upper and Lower Divisions)	Undergraduate	\$75/sem	568,900
2010	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Family Studies & Human Development - Upper Division	Undergraduate	\$200/sem	57,400
2010	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Retail & Consumer Sciences - Upper Division	Undergraduate	\$250/sem	27,800
2015	Agriculture & Life Sciences	Nutritional Sciences: Undergraduate (Upper and Lower Division)	Undergraduate	\$250/sem	345,400
2016	Agriculture & Life Sciences	Soil, Water & Environmental Science: BS in Environmental Science (Upper Division)	Undergraduate	\$350/sem	65,900
2012	Architecture, Planning & Landscape Architecture	Graduate Certificate in Heritage Conservation	Graduate	\$200/unit	5,600
2004	Architecture, Planning & Landscape Architecture	Architecture and Landscape Architecture & Planning: Master of Architecture, Master of Landscape Architecture, Master of Science in Architecture, Master of Science in Planning	Graduate	\$1,500/sem	298,100
2010	Architecture, Planning & Landscape Architecture	Planning: Master of Real Estate Development	Graduate	\$4,450/sem	40,100
2004	Engineering	Graduate Engineering Distance Learning Surcharge Fee - MS in Systems Engineering/Engineering Management, Yuma Provoing Grounds	Graduate	\$235/unit	8,500
2010	Fine Arts	Art: Masters & Doctoral Degree Programs	Graduate	\$300/sem	47,400
2010	Fine Arts	Dance: Master of Fine Arts In Dance	Graduate	\$300/sem	6,000
2010	Fine Arts	Music: Masters of Music, Doctor of Musical Arts, Doctor of Philosophy	Graduate	\$300/sem	100,500
2010	Honors College	Undergraduate Honors Education (Fr, So, Jr, Sr)	Undergraduate	\$250/sem	2,251,500
2002	Law	Masters of Law (LLM) & Doctor of Judicial Science (SJD)	Professional	\$26,000 fixed	92,100
2013	Law	Master of Legal Studies (MLS)	Professional	\$26,000 fx \$866.67/unit	188,600

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	2,208,700
2002	Law	Juris Doctor (JD), Non-Resident	Professional	\$29,000 fixed	
2002	Law	Juris Doctor with Advanced Standing (AJD), Resident	Professional	\$24,500 fixed	68,900
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	2,384,800
2003	Management	Undergraduate Advanced Standing - Summer/Winter Sessions only	Undergraduate	\$50/unit	314,800
1997	Management	All Masters Programs Delivered by Eller College of Management	Graduate	\$5,750/sem	4,156,500
1998	Management	Eller MBA Program: Evening MBA	Graduate	\$51,000 fixed	1,007,400
2005	Management	Eller MBA Program: Executive MBA	Graduate	\$68,000 fixed	699,700
2016	Medicine	Cellular & Molecular Medicine: Graduate Certificate in Biomedical Sciences	Graduate	\$50/unit	1,900
2014	Medicine	Cellular & Molecular Medicine: Master of Science	Graduate	\$50/unit	50,700
2015	Medicine	Medical Students	Graduate	\$9,622/sem-R; \$10,583/sem-NR	15,557,600
2016	Medicine	Pharmacology: MS in Pharmacology/Perfusion Sciences	Graduate	\$500/sem	7,000
2011	Nursing	Master's Entry to Professional Nursing	Graduate	\$40,000 fixed 2 Yr Program-Res; \$49,000 fixed	1,603,500
PhD 2003 DNP 2006	Nursing	Doctor of Nursing Practice (DNP) and PhD	Graduate	\$2,600/sem	538,200
1995	Pharmacy	Doctor of Pharmacy	Graduate	\$6,350/sem	5,345,300
2012	Public Health	Public Health Graduate Certificates	Graduate	\$250/unit	6,500
2013	Public Health	MD-Public Health Certificate	Graduate	\$600/sem	0
2013	Public Health	MD-Masters of Public Health, Phoenix Campus	Graduate	\$750/sem	24,900
MPH 2005 DrPH 2006 PhD 2010	Public Health	All Graduate Degree Programs: MPH, MS, PhD & DrPH in Public Health	Graduate	\$75/unit	449,400
2014	Science	Computer Science: BS & BA Lower Division	Undergraduate	\$150/sem	214,900
2014	Science	Computer Science: BS & BA Upper Division	Undergraduate	\$300/sem	230,900
2014	Science	Geosciences: BS, Lower & Upper Division	Undergraduate	\$150/sem	62,900
2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Pre-Majors	Undergraduate	\$65/sem	35,300
2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Majors	Undergraduate	\$400/sem	141,200
2016	Science	Mind, Brain & Behavior, Psychology: Psychological Science Upper Division	Undergraduate	\$200/sem	1,400
2016	Science	Speech, Language & Hearing Sciences: Bilingual Certificate Program	Graduate	\$500/sem	12,500
2016	Science	Speech, Language & Hearing Sciences: Clinical MS in Speech-Language Pathology	Graduate	\$500/sem	55,000
2016	Science	Speech, Language & Hearing Sciences: Doctor of Audiology	Graduate	\$750/sem	56,300
2010	Social & Behavioral Sciences	Geography & Development: BS in Regional Development, BS in Geography, BA in Geography	Undergraduate	\$50/sem	16,900
2012	Social & Behavioral Sciences	Geography & Development: Masters in Development Practice	Graduate	\$750/fall & spring sem; \$500/summer	40,800

2010	Social & Behavioral Sciences	Geography & Development and Natural Resources & Environment: Master of Science in Geographic Information Systems Technology	Graduate	\$100/unit	47,700
2014	Social & Behavioral Sciences	Government & Public Policy: BA in Law, Upper Division	Undergraduate	\$900/sem	294,900
2013	Social & Behavioral Sciences	Government & Public Policy: BS in Criminal Justice, BA in Political Science, BS in Public Management & Public Policy	Undergraduate	\$450/sem	866,800
2001	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Administration	Graduate	\$1,250/sem	105,000
2016	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Policy	Graduate	\$1,250/sem	21,300
2003 2011	Social & Behavioral Sciences	Information Resources & Library Science: All SIRLS Graduate Programs & Graduate Certificates	Graduate	\$250/unit	310,400
2008	Social & Behavioral Sciences	Journalism: Bachelor's Degree in Journalism, Juniors and Seniors	Undergraduate	\$250/sem	88,300
2009	Social & Behavioral Sciences	Journalism: Master's Degrees in Journalism	Graduate	\$100/unit	28,400
2010	Social & Behavioral Sciences	Linguistics: MS in Human Language Technology	Graduate	\$250/sem	6,500
2010	Social & Behavioral Sciences	Philosophy, Government & Public Policy, Economics, Center for Philosophy of Freedom: Philosophy, Politics, Economics and Law BA - Juniors and Seniors	Undergraduate	\$400/sem	51,600
2014	Social & Behavioral Sciences	Sociology: BS in Care, Health & Society, Upper Division	Undergraduate	\$300/sem	114,300
2014	Social & Behavioral Sciences	Sociology: BA in Sociology Upper Division	Undergraduate	\$300/sem	86,600

**Program Fees Eliminated:**

DATE EST	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT	
2014	Agriculture & Life Sciences	Nutritional Sciences: Professional Science Masters in Applied Nutrition	GR	\$300/Unit	
2008	Management	Management Information Systems: Certificates	GR	\$525/Unit	
2013	Management	Eller MBA Program: Online MBA	GR	\$1,000/Unit	
2006	Nursing	Doctor of Nursing Practice Web Delivered	GR	\$700/Unit ABOR approved, \$280/Unit charged	
2008	Optical Science	Optical Science Distance Learning Program	GR	\$450/Unit	
2003	Social & Behavioral Sciences	School of Information: All SIRLS Graduate Programs & Graduate Certificates	GR	\$250/Unit	



**ESTIMATED REVENUE FROM COURSE FEES (2016-2017)**

<b>ASU</b>											
Semester	Total # of 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 2016											\$0
Spring 2017											\$0
<b>TOTAL REVENUE FROM COURSE FEES</b>							<b>\$0</b>			<b>\$0</b>	<b>\$0</b>

<b>NAU</b>											
Semester	Total # of 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 2015											\$0
Spring 2016											\$0
<b>TOTAL REVENUE FROM COURSE FEES</b>							<b>\$0</b>			<b>\$0</b>	<b>\$0</b>

<b>UA</b>											
Semester	Total # of 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 2016	12,417	1,239	6,261	9.36%	553	8.83%	\$1,960,069	33	0.53%	\$709,632	\$2,669,701
Spring 2017			6,196	10.60%	624	10.07%	\$1,767,150	33	0.53%	\$333,520	\$2,100,670
<b>TOTAL REVENUE FROM COURSE FEES</b>							<b>\$3,727,219</b>			<b>\$1,043,152</b>	<b>\$4,770,371</b>

<b>ARIZONA UNIVERSITY SYSTEM</b>											
Semester	Total # of 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 2016	12,417	1,239	6,261	9.36%	553	8.83%	\$1,960,069	33	0.53%	709,632	\$2,669,701
Spring 2017			6,196	10.60%	624	10.07%	\$1,767,150	33	0.53%	333,520	\$2,100,670
<b>TOTAL REVENUE FROM COURSE FEES</b>							<b>\$3,727,219</b>			<b>\$1,043,152</b>	<b>\$4,770,371</b>









**University of Arizona**  
**Gross Incremental Revenue Estimates (Preliminary)**

		UA (Excl COM)	UA COM	TOTAL
<b>BASE TUITION</b>				
<b>UNDERGRADUATE</b>				
Resident		6,382,200	0	6,382,200
Nonresident		16,067,400	0	16,067,400
Subtotal Undergraduate		22,449,600	0	22,449,600
<b>GRADUATE</b>				
Resident		518,200	79,100	597,300
Nonresident		758,900	38,400	797,300
Subtotal Graduate		1,277,100	117,500	1,394,600
<b>Total Incremental Base Tuition</b>		<b>23,726,700</b>	<b>117,500</b>	<b>23,844,200</b>
<b>DIFFERENTIAL TUITION AND PROGRAM FEES</b>				
Differential - Undergraduate		162,000	0	162,000
Program Fee - Undergraduate		300,000	0	300,000
Differential - Graduate		0	0	0
Program Fee - Graduate		1,562,300	0	1,562,300
<b>Total Differential Tuition and Program Fees</b>		<b>2,024,300</b>	<b>0</b>	<b>2,024,300</b>
<b>MANDATORY FEES</b>		<b>3,547,400</b>	<b>0</b>	<b>3,547,400</b>
<b>COURSE FEES</b>		<b>38,300</b>	<b>0</b>	<b>38,300</b>
<b>OTHER FEES</b>		<b>7,263,600</b>	<b>0</b>	<b>7,263,600</b>
				0
<b>Gross Tuition and Fee Revenue</b>		<b>36,600,300</b>	<b>117,500</b>	<b>36,717,800</b>
Base Tuition - Regents Financial Aid Set Aside (RSA)	14%	854,900	11,800	866,700
Differential/Program Fee - Financial Aid Set Aside	14%	283,400	0	283,400
Subtotal		1,138,300	11,800	1,150,100
Additional Financial Aid		8,400,000	22,100	8,422,100
<b>Total Incremental Financial Aid</b>		<b>9,538,300</b>	<b>33,900</b>	<b>9,572,200</b>
<b>Incremental Tuition and Fee Revenue Net of Financial Aid</b>		<b>27,062,000</b>	<b>83,600</b>	<b>27,145,600</b>
<b>Revenue from Enrollment Growth/Change in mix</b>		<b>21,745,900</b>	<b>0</b>	<b>21,745,900</b>
Res (UG/Grad)		6,097,400	0	6,097,400
NR (UG/Grad)		15,648,500	0	15,648,500
<b>Revenue from Rate Increase</b>		<b>1,980,800</b>	<b>117,500</b>	<b>2,098,300</b>
Res UG		445,600	0	445,600
All Other		1,535,200	117,500	1,652,700
<b>Total</b>		<b>23,726,700</b>	<b>117,500</b>	<b>23,844,200</b>

**ABOR Summary for Tuition Workshop -- March 30, 2017**  
**(Summary of Incremental Sources & Uses)**

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**University of Arizona**

Sources:	FY17 Amount
FY18 Tuition Rate Increase	2,098
FY18 Enrollment Growth/Change in mix	21,746
FY18 Fee Increases (rate+enrollment growth)	12,874
Subtotal Gross Tuition & Fees	36,718
less: Regents Setaside	(867)
less: Differential Tuition & Program Fee Setaside	(283)
less: Other Scholarships	(8,422)
Resident Student Funding	4,158
One Time Capital	(8,000)
Sales Tax Recapture Operating	2,542
State-Wide Adjustments	(133)
<b>Total</b>	<b>25,712</b>

Uses:	FY17 Amount
Employee & Staff Salary Adjustments	9,000
Minimum Wage Adjustment	2,000
Retention & Recruitment of Faculty and Academic Support	3,000
Guarantee Program Multi-Year Support	1,000
Facilities & Administrative Support	2,000
Enrollment Growth & Program Support	8,000
Student Recruitment, Retention, Engagement	1,500
Development Support Initiative	5,000
IT Infrastructure & Security	3,000
Deferred Maintenance/Building Renewal	11,800
Programs Supported by Fees	5,590
College of Medicine MD programs	84
State-Wide Adjustments	(133)
<b>Total</b>	<b>51,841</b>

Expenditure Reduction/Reallocation	<b>(26,129)</b>
Estimated Increase Student Enrollment (FTE) (Fall 2017)	960