Slide 1: Tuition Proposal – FY 2014
Board of Governors
Dr. David Bea
Executive Vice Chancellor for Finance and Administration
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Slide 2: State Funding per FTSE since 2002
(includes Operating and Capital State Aid)
2002 - $1,245
2003 - $1,153
2004 - $1,092
2005 - $1,111
2006 - $1,119
2007 - $1,121
2008 - $1,140
2009 - $879
2010 - $788
2011 - $763
2012 - $319
2013 - $315
2014 - $318

2012 includes $6 per pupil as required by the Education and Accountability Fund
2014 is based upon Governor’s Proposed Budget

Slide 3: General Fund Revenue Sources as a percent of Total Revenue
FY 2003: State Aid 20%, Property Tax 54%, Other 1 %, Tuition 25%
FY 2004: State Aid 17%, Property Tax 54%, Other 1 %, Tuition 28%
FY 2005: State Aid 18%, Property Tax 57%, Other 1 %, Tuition 25%
FY 2006: State Aid 17%, Property Tax 57%, Other 0 %, Tuition 26%
FY 2007: State Aid 16%, Property Tax 57%, Other 1 %, Tuition 25%
FY 2008: State Aid 15%, Property Tax 59%, Other 2 %, Tuition 24%
FY 2009: State Aid 13%, Property Tax 61%, Other 1 %, Tuition 24%
FY 2010: State Aid 13%, Property Tax 62%, Other 1 %, Tuition 24%
FY 2011: State Aid 11%, Property Tax 60%, Other 0%, Tuition 28%
FY 2012: State Aid 5%, Property Tax 62%, Other 1 %, Tuition 32%
FY 2013: State Aid 5%, Property Tax 62%, Other 1 %, Tuition 32%
Slide 4: FY 2014 Major Expenses
Mandatory Cost Increases – examples

- Retirement Costs: ASRS expected rate change from 11.14% to 11.54%
- Health Benefits
- Systems Licenses and Maintenance Fees
- Utilities
- Other College Priorities: Adult Basic Education, College Safety and Security

Slide 5: Current Tuition & Service Fees
FY 2013 Tuition Rates for Credit Classes and the Cost Per Unit
In-State Resident: $63.50
Non-resident with less than 7 credits: $106
Non-resident with more than 7 credits: $319
Non-resident Summer: $207

Differential Tuition A (30%) (In-State Resident): $19
Differential Tuition B (40%) (In-State Resident): $25.50

Student Services Fee: $2.50
Technology Fee: $2.00

Slide 6: FY 2014 Tuition Scenarios
Option 1:

- $2.00 increase to the per unit in-state tuition rate
- $0.50 increase to the student services fee from $2.50 to $3.00 per unit
- $0.50 increase to the technology fee from $2.00 to $2.50 per unit
- Elimination of the out-of-state tuition rate for students taking less than seven units per term

Option 2:

- $3.00 increase to the per unit in-state tuition rate
- $0.50 increase to the student services fee from $2.50 to $3.00 per unit
- $0.50 increase to the technology fee from $2.00 to $2.50 per unit
- No elimination of the out-of-state tuition rate for students taking less than seven units per term

Option 3:

- $4.00 increase to the per unit in-state tuition rate
- $0.50 increase to the student services fee from $2.50 to $3.00 per unit
- No elimination of the out-of-state tuition rate for students taking less than seven units per term
Option 4:

- Combinations or alterations of these scenarios or other scenarios

Slide 7: Resident Undergraduate Tuition and Fees
New Student cost per year

2009: U of A $5,531, ASU $5,659, NAU $5,446, Average of AZ Community Colleges $1,691, PCC $1,625
2010: U of A $6,842, ASU $6,840, NAU $6,627, Average of AZ Community Colleges $1,817, PCC $1,685
2011: U of A $8,237, ASU $8,128, NAU $7,667, Average of AZ Community Colleges $1,935, PCC $1,760
2012: U of A $10,035, ASU $9,716, NAU $8,824, Average of AZ Community Colleges $2,099, PCC $1,910
2013: U of A $10,035, ASU $9,716, NAU $9,271, Average of AZ Community Colleges $2,170, PCC $2,060
Proposed
2014: U of A $10,391, ASU $9,992, NAU $9,738, Average of AZ Community Colleges $2,270, PCC $2,180

Slide 8: Resident Undergraduate Tuition and Fees
Percent Increases from 2009-2014 – New Student cost per year

U of A: 88%
ASU: 77%
NAU: 79%
Average of AZ Community Colleges: 34%
PCC FY 2014, Proposed $4 Increase: 35%
PCC FY 2014, Proposed $3 Increase: 34%
PCC FY 2014, Proposed $2 Increase: 32%

Slide 9: Questions? Comments?