Tuition Proposal - FY 2014
Board of Governors
Dr. David Bea
Executive Vice Chancellor for Finance and Administration
March 20, 2013

State Funding per FTSE since 2002
(includes Operating and Capital State Aid)
General Fund Revenue Sources as a percent of Total Revenue

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
Current Tuition & Service Fees

<table>
<thead>
<tr>
<th>FY 2013 Tuition Rates for Credit Classes</th>
<th>Cost Per Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-State Resident</td>
<td>$63.50</td>
</tr>
<tr>
<td>Non-resident &lt; 7 credits</td>
<td>$106.00</td>
</tr>
<tr>
<td>Non-resident 7+ credits</td>
<td>$319.00</td>
</tr>
<tr>
<td>Non-resident Summer</td>
<td>$207.00</td>
</tr>
<tr>
<td>Differential Tuition A (30%) (In-State Resident)</td>
<td>$19.00</td>
</tr>
<tr>
<td>Differential Tuition B (40%) (In-State Resident)</td>
<td>$25.50</td>
</tr>
<tr>
<td>Student Services Fee</td>
<td>$2.50</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>$2.00</td>
</tr>
</tbody>
</table>

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 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 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
Resident Undergraduate Tuition and Fees
New Student cost per year

<table>
<thead>
<tr>
<th>Year</th>
<th>UofA</th>
<th>ASU</th>
<th>NAU</th>
<th>Average of AZ Community Colleges</th>
<th>PCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>$5,531</td>
<td>$5,659</td>
<td>$5,446</td>
<td>$1,691</td>
<td>$1,625</td>
</tr>
<tr>
<td>2010</td>
<td>$6,842</td>
<td>$6,840</td>
<td>$6,627</td>
<td>$1,817</td>
<td>$1,685</td>
</tr>
<tr>
<td>2011</td>
<td>$8,237</td>
<td>$8,128</td>
<td>$7,067</td>
<td>$1,935</td>
<td>$1,760</td>
</tr>
<tr>
<td>2012</td>
<td>$10,035</td>
<td>$9,716</td>
<td>$8,024</td>
<td>$2,099</td>
<td>$1,910</td>
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<tr>
<td>2013</td>
<td>$10,035</td>
<td>$9,716</td>
<td>$8,273</td>
<td>$2,170</td>
<td>$2,060</td>
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<tr>
<td>2014 Proposed</td>
<td>$10,391</td>
<td>$9,992</td>
<td>$9,738</td>
<td>$2,270</td>
<td>$2,180</td>
</tr>
</tbody>
</table>

- **PCC FY 2014 Proposed $4 Increase**
- **PCC FY 2014 Proposed $3 Increase**
- **PCC FY 2014 Proposed $2 Increase**

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

- **UofA** 88%
- **ASU** 77%
- **NAU** 79%
- **Avg. 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%
Questions?
Comments?