

Justification - Program Fee for B.S. Regional Development, B.S. & B.A. Geography, and B.A. Environmental Studies

In the most recent years, our Majors Program Fee has generated approximately \$18,000 in revenue, after FAS and Admin Service Charge (SCR/SIF) is removed, our available balance is approximately \$13,275. Revenue is used to fund an Undergraduate Mentor (.25FTE, ~\$11,000 in Salary and ERE) and Student Support (\$2,275) to reimburse students for their registration fees and travel to networking events and professional development research conferences/seminars.

Proposed Annual Expenditures

Financial Aid Set Aside (FAS) – Currently 14% of Gross Revenue

Administrative Service Charge (SCR/SIF) – Combined 15.88% of revenue, set according to RCM Model. The University will assess administrative service charge to recover overhead costs incurred by the University. The revenues generated from the Administrative Service Charge (ASC) are used specifically to support overhead costs and administrative services that benefit the entire University, but are not easily assignable to any one unit. Examples include utilities, payroll processing, human resources, information technology, budgeting and procurement.

Personnel Services (Mentor) – Our goal is to hire a classified staff member (\$13/hr., .50FTE @ 32% ERE). Currently, our undergraduate mentor position (0.25FTE) is a graduate student employee, however, their hours are limited and we would like to have a more permanent staff member to provide regular contact hours. We would also like this staff member to work with undergrads to develop 3 student clubs focused on each of our majors - Environmental Studies, Geography and Regional Development that could help in peer-to-peer mentoring with the goal of helping recruit majors, enhancing the student experience, and bolstering the number of students that complete the 4-year degree. (Approximately \$18,000 in Salary/ERE)

Student Support (Professional Engagement Activities) – We will continue to fund networking meetings and to send students to local and in-state conferences/seminars related to professional development. In addition, faculty would like to invite local community members to come into the classroom to speak about their work and begin to make connections for professional engagement activities for our students. (Approx. \$1,100). Funds will be used to reimburse their mileage, fees and meeting expenses. In addition, we would like to send 4-5 students each year to a geography conference for professional development (such as AAG annual meeting). Funds will be used to reimburse registration fee, airfare, lodging and per diem for 7 days, and ground transportation (\$11,580 for 4 students). Amount is based on recent AAG meeting costs and allowable reimbursements according to UA Travel Policy.

Operational Expenses (Technology Refresh for Majors Lab) – Our department has an undergraduate majors computing lab (ENR2 S545) which currently holds 12 workstation computers available to only undergraduate geography majors. Since no funds have been available for this lab, it is in need of a complete refresh. This includes approximately \$28,000 for computers/monitors: 1 Dell Instruction/Research desktop (\$1900/ea.) and 9 Dell Workstations (\$1900/ea.) and 3 iMac workstations, (\$3000/ea.) 1 laptop for class instruction/research (\$900) available to students, HP Color LaserJet Printer (\$600) in the lab, HP Flatbed Scanner capable of 2400 x 2400 resolution @ 48 bit depth (\$600) in the lab. In addition a computer refresh for the Undergrad Mentor (\$1900). Tech refresh is estimated to be approximately \$30,600 every 3-4 years. Funds will be encumbered each year on the account until the next refresh is due. Refresh of machines is crucial, as new versions of key applications and software require new computers with greatly increased capabilities and computing capacity. Costs are based on recent tech refreshes done within the college and on the approximate cost of the workstation via an online search.

Operational Expenses (Maintenance of Equipment/Licenses/Software) – Maintenance and updates of software and licenses to Majors Lab computers include but not limited to Leica ERDAS Imagine (\$6,000 annual license), ESRI ArcGIS, Community Viz and Macromedia Software products. These licenses are necessary to ensure students are trained on the most modern software packages. Amounts are based on approximate cost of annual license.