



PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona

College/School: Social and Behavioral College

Department: School of Geography & Development

Program: BS Reg. Dev; BS & BA Geog; BA Envir. Std

Both Graduate Undergraduate Upper Division Choose One Option

Resident:	\$ 50 /semester	\$ 125 /semester	Effective Date: Fall	2018
	Current Rate	Proposed Rate	(this field you may enter other option just by typing it in box)	

Non-Resident:	\$ 50 /semester	\$ 125 /semester	Effective Date: Fall	2018
	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 \$ 50	Fall
Non-Resident:		Most Recent Date & Change to fee (Date/Amount)
Date Fee Established	Fall 2010 and original amount \$ 50	Fall

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	0	0
Number of classes within the program with a fee:	66	66
Percent of classes within the program with a fee:	42%	42%

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 is for the programs in B.S. Regional Development, B.S. & B.A. Geography, and B.A. Environmental Studies. Our undergraduate program focuses on providing students with the critical thinking and technical geographical skills to become informed citizens and decision-makers in business, government, and the non-profit sectors. Geographic knowledge is key to this objective and such knowledge is central to understanding how Arizona works, to improving the lives of its people and protecting its natural environments, and thinking about future development. The proposed program fee would enhance access for undergraduate majors to technology, equipment, additional field experiences, student-developed activities, and professional development opportunities. Experiential learning improves retention of course materials and tangible experience students can add to their resumes, improving their likelihood of employment over otherwise similarly qualified peers.

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)

Justification is appended to this document to accommodate tabular data (please see document 6a).

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

This proposal was presented to approximately 55 undergraduate majors on 11/8/17 to students in GEOG 438 and on 11/28/17 to students in GEOG 456, generating a number of questions and comments. Students supported the benefits outlined in this document. In fact, less than half of the students realized they had been paying a Program Fee and felt like the increase was modest. Students expressed support for enhanced resources for field trips and equipment for engagement courses, but the students were most interested in internship counseling and greater access to advising. Student complaints were largely focused on the ever-increasing costs of education at the University, particularly those out of state. Geography does not have an elected student body.

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.