



THE UNIVERSITY OF ARIZONA
Executive Office
of the President

1200 E. University Blvd. Rm. 200
P.O. Box 210021
Tucson, AZ 85721-0021

Off: 520-621-5511
Fax: 520-621-9323

president.arizona.edu

Robert C. Robbins

Memorandum

To: Arizona Board of Regents
From: UA President Robert C. Robbins
Date: March 2, 2018
Subject: 2018-19 Tuition and Mandatory Fee Proposals

I am pleased to submit the University of Arizona's tuition and mandatory fees proposal for the 2018-2019 academic year. As a reminder, more than 95% of continuing undergraduate students will see a 0% increase in tuition and mandatory fees for 2018-2019, due to their enrollment in the tuition guarantee program.

The enclosed materials are a result of collaborative dialogue with student leaders from the Associated Students of the University of Arizona (ASUA), the Associated Students of the University of Arizona South (ASUAS) and the Graduate and Professional Student Council (GPSC). Over the course of many meetings with student leaders and university administration, students were provided detailed information about the UA's historical and current financial picture, projected trends in revenues and expenses, peer institutional data, and the need for additional institutional investments.

Student leaders were encouraged to share their priorities for investments, based on feedback from students about areas of concern. After spirited debate and thoughtful discussion, the group recommended a 2% increase in tuition, across the board, for both resident and non-resident students. No mandatory fees will be increased for the 2018-2019 academic year.

Tuition and fee increases are one of many strategies the UA employs to fund critical needs. This 2% increase, along with increased operational efficiencies, general appropriations, investment income, auxiliaries income, and available reserves, will enable the UA to do the following:

- Accelerate investments into staffing for Counseling and Psychological Services to bring the UA closer to the industry benchmark of 1:1100, counselors to students, in response to increasing demand by students with mental health and wellness issues
- Add additional staff in Financial Aid to bring the UA to the industry benchmark of 1:1800, staff to students, in response to the new Federal verification requirements, increased demand for Financial Aid services, and enrollment growth over the past decade
- Provide additional subsidy for childcare vouchers for graduate and undergraduate students



- Maintain the UA plan to invest in annual merit-based increases for faculty and staff, in order to not fall farther behind market and peer comparisons
- Address ongoing operational needs, with a priority being continued investments in information technology security

Incoming undergraduate students for the 2018-2019 academic year will be guaranteed the new tuition rate for four consecutive years. The tuition guarantee remains a valued program by students and parents, allowing them to plan for the cost of attendance across the life of a student's experience at the UA.

Detailed information is included in the enclosed materials, but in summary:

- For entering freshmen, the cost of the four-year guarantee including mandatory fees and tuition together will be higher than last year by 1.80% (\$219) for residents and 1.93% (\$688) for non-residents
- For undergraduate students at UA South, the branch campus located in Sierra Vista, the change in mandatory fees and tuition together will be 1.89% (\$170) for residents and 1.97% (\$623) for non-residents
- For graduate students, the change in mandatory fees and tuition together will be 1.81% (\$232) for residents and 1.93% (\$631) for non-residents
- For undergraduate students in UA Online, students will see a \$10 increase in the per unit rate, establishing new rate tiers of \$500, \$525, and \$560. UA Online rates have not increased since the launch of UA Online in Fall, 2015.

I look forward to the upcoming opportunities to discuss this proposal with the Regents, and to their continued support as we advance the mission of the University of Arizona.

Table of Contents



Tuition and Fee Requests FY 2019

Tuition Proposal

Reports

- (SUMMARY MATRIX) Differential Tuition, Program Fees, Class Fees, Other Fees
- (FEE INVENTORY UPDATE) Differential Tuition and Program Fees Summary
- (ESTIMATED REVENUE) Course Fees

Other Tuition and Fee Proposals -

- **Medical Student Tuition**
- Differential Tuition, Program Fees, Class Fees & Other Fees

Undergraduate – Program Fees

1. College of Agriculture and Life Sciences – Nutritional Sciences
Nutrition and Food Systems
2. College of Agriculture and Life Sciences – Family and Consumer Sciences
Personal and Family Financial Planning
3. College of Agriculture and Life Sciences – Career & Academic Services
Non-Exempt UGRD Students
4. College of Social and Behavioral Sciences – School of Sociology
B.A. in Sociology
5. College of Social and Behavioral Sciences – School of Sociology
B.S. in Care, Health & Society

Table of Contents

6. College of Social and Behavioral Sciences – Geography & Development
B.S. Regional Development; B.S. Geography; B.A. Geography; BA Environmental Studies
7. College of Social and Behavioral Sciences – School of Journalism
B.A. in Journalism
8. Eller College of Management – Economics
Pre-Economics Majors

Graduate – Program Fees

9. Eller College of Management – Economics
MS in Econometrics & Quantitative Economics
10. Eller College of Management – MIS
MS in Business Analytics
11. College of Social and Behavioral Sciences – School of Information
Masters of Library Sciences

Class Fees

12. College of Agriculture & Life Sciences – Animal & Biomedical Sciences-Res
MIC 421B - Microbial Techniques
13. College of Science – Ecology & Evolutionary Biology
ECOL 485/585 - Mammalogy
14. College of Science – Ecology & Evolutionary Biology
ECOL 488/588 - Arizona Mammals

Table of Contents

15. College of Science – Geoscience
GEOS 414 - Geology Field Camp

Other Fees

16. Certificate Diploma Fee – Office of the Registrar

University of Arizona

Gross Incremental Revenue Estimates (Preliminary)

		UA (Excl COM)	UA COM	TOTAL
Base Tuition				
Undergraduate				
Resident		5,566,600	-	5,566,600
Nonresident		11,094,600	-	11,094,600
Subtotal Undergraduate		16,661,200	-	16,661,200
Graduate				
Resident		764,700	3,393,200	4,157,900
Nonresident		1,159,300	13,194,800	14,354,100
Subtotal Graduate		1,924,000	16,588,000	18,512,000
Total Incremental Base Tuition		18,585,200	16,588,000	35,173,200
Differential Tuition and Program Fees				
Differential - Undergraduate		-	-	-
Program Fee - Undergraduate		458,800	-	458,800
Differential - Graduate		-	-	-
Program Fee - Graduate		(577,000)	(15,762,400)	(16,339,400)
Total Differential Tuition and Program Fees		(118,200)	(15,762,400)	(15,880,600)
MANDATORY FEES		65,500	0	65,500
COURSE FEES		17,300	0	17,300
OTHER FEES		9,605,400	0	9,605,400
				0
Gross Tuition and Fee Revenue		28,155,200	825,600	28,980,800
Base Tuition - Regents Financial Aid Set Aside (RSA)	14%	841,000	95,100	936,100
Differential/Program Fee - Financial Aid Set Aside	14%	(16,500)	-	(16,500)
Subtotal		824,500	95,100	919,600
Additional Financial Aid		14,807,400	(128,300)	14,679,100
Total Incremental Financial Aid		15,631,900	(33,200)	15,598,700
Incremental Tuition and Fee Revenue Net of Financial Aid		12,523,300	858,800	13,382,100
Revenue from Enrollment Growth/Change in mix		16,141,500	0	16,141,500
Res (UG/Grad)		5,280,400	0	5,280,400
NR (UG/Grad)		10,861,100	0	10,861,100
Revenue from Rate Increase		2,443,700	825,600	3,269,300
Res UG		333,100	0	333,100
All Other		2,110,600	825,600	2,936,200
Total		18,585,200	825,600	19,410,800

ABOR Summary for Tuition Workshop -- March 27, 2018
(Summary of Incremental Sources & Uses)

\$(000)

University of Arizona

Sources:	FY19 Amount
FY19 Tuition Rate Increase	3,269
FY19 Enrollment Growth/Change in mix	16,142
FY19 Fee Increases (rate+enrollment growth)	9,570
Subtotal Gross Tuition & Fees	28,981
less: Regents Setaside	(936)
less: Differential Tuition & Program Fee Setaside	17
less: Other Scholarships	(14,679)
FY19 Executive Budget - State Appropriation Adjustments	(3,254)
Total	10,129

Uses:	FY19 Amount
Employee & Staff Performance Salary Adjustments & Retention	5,600
Strategic Planning Initiatives	4,000
Online Programs Development & Support	2,800
Student Services - Mental Health Counselors & Financial Aid Staffing	1,300
Development Support Initiative	4,000
IT Infrastructure & Security	3,000
Programs Supported by Fees	500
College of Medicine MD programs	859
Total	22,059

Expenditure Reduction/Reallocation	(11,930)
Estimated Increase Student Enrollment (Head Count - Fall 2018)	905

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	Student Enrollment	Current Fee	Proposed	Incremental Increase	Incremental Increase per AY	Estimated Additional Revenue	Reference Page #
TOTAL										-\$15,860,400	
UNDERGRADUATE - DIFFERENTIAL TUITION											
Differential Tuition	N/A				0	\$0	\$0	\$0	\$0	\$0	\$0
UNDERGRADUATE - PROGRAM FEE											
Program Fee	College of Agriculture and Life Sciences/ Nutritional Sciences/ Nutrition and Food Systems	Undergrad	Both	New	100	\$0	\$250	\$250	\$500	\$50,000	
Program Fee	College of Agriculture and Life Sciences/ Personal and Family Financial Planning	Undergrad	Upper Division	New	200	\$0	\$250	\$250	\$500	\$100,000	
Program Fee	College of Agriculture and Life Sciences/ Career & Academic Services/ Non-Exempt UGRD Students	Undergrad	Both	N/A	2,250	\$75	\$75	\$0	\$0	\$0	
Program Fee	College of Social and Behavioral Sciences/ School of Sociology / B.A. in Sociology	Undergrad	Upper Division	N/A	187	\$300	\$300	\$0	\$0	\$0	
Program Fee	College of Social and Behavioral Sciences/ School of Sociology / B.S. in Care, Health & Society	Undergrad	Upper Division	N/A	110	\$300	\$300	\$0	\$0	\$0	
Program Fee	College of Social and Behavioral Sciences/ Geography & Development/ B.S. Regional Development; B.S. Geography; B.A. Environmental Studies	Undergrad	Upper Division	Increase	272	\$50	\$125	\$75	\$150	\$40,800	
Program Fee	College of Social and Behavioral Sciences/ School of Journalism / B.A. in Journalism	Undergrad	Lower Division	New	200	\$0	\$250	\$250	\$500	\$100,000	
Program Fee	Eller College of Management/ Economics/ Pre-Economics Majors	Undergrad	Lower Division	New	240	\$0	\$350	\$350	\$700	\$168,000	
GRADUATE - PROGRAM FEE											
MED Program Fee	College of Medicine Tucson & Phoenix/ Medical School/ Medical Students	Res Medical Students	N/A	Delete	675	\$9,622	\$0	-\$9,622	-\$19,244	-\$12,989,700	
		Non-Res Medical Students	N/A	Delete	131	\$10,583	\$0	-\$10,583	-\$21,166	-\$2,772,700	
Program Fee	Eller College of Management/ Economics/ MS in Econometrics & Quantitative Economics	Grad	N/A	New	25	\$0	\$5,750	\$5,750	\$11,500	\$287,500	
Program Fee	Eller College of Management/ Economics/ MS in Business Analytics	Grad	N/A	New	25	\$0	\$5,750	\$5,750	\$11,500	\$287,500	
Program Fee	College of Social and Behavioral Sciences/ School of Information / Masters of Library Sciences	Grad	N/A	Decrease	240	\$3,000	\$600	-\$2,400	-\$4,800	-\$1,152,000	
CLASS FEES											
MIC 421B	College of Agriculture & Life Sciences/ Animal & Biomedical Sciences-Res	Undergrad	Upper Division	Increase	72	\$100	\$135	\$35	\$35	\$2,500	
ECOL 485/585	College of Science / Ecology & Evolutionary Biology	UGRD/ Grad	Upper Division	Increase	40	\$168	\$240	\$72	\$72	\$2,900	
ECOL 488/588	College of Science / Ecology & Evolutionary Biology	Undergrad	Upper Division	New	12	\$0	\$190	\$190	\$190	\$2,300	
GEOS 414	College of Science / Geosciences	Undergrad	Upper Division	Increase	16	\$1,370	\$1,970	\$600	\$600	\$9,600	
OTHER FEES											
Other Fee	Office of the Registrar	UGRD/ Grad	-	New	190	\$0	\$15	\$15	\$15	\$2,900	
										\$2,900	

This is a modification request to the expendables and/or purpose; NOT the fee amount
 This is a delete request.
 This is a decrease request

**UA EXISTING DIFFERENTIAL TUITION and PROGRAM FEES SUMMARY
 2017-2018**

DIFFERENTIAL TUITION

DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester, per unit or fixed)	2017-2018 Estimated Annual Revenue
2005	Architecture, Planning & Landscape Architecture	Bachelor of Architecture (Fr, So, Jr, Sr)	Undergraduate	\$750 (\$375 Fr)/sem	373,741
2011	Engineering	Undergraduate (Lower Division)	Undergraduate	\$450/sem	1,169,708
2006	Engineering	Undergraduate (Upper Division)	Undergraduate	\$900/sem	2,409,877
2010	Fine Arts	All Undergraduate Degree Programs in Schools of Art, Dance, Music, and Theatre, Film & Television	Undergraduate	\$300/sem	423,240
2003	Management	All Undergraduate Professional Programs in Management, (Upper Division)	Undergraduate	\$900/sem	3,870,277
2009	Nursing	BSN Program, Undergraduate (Upper Division)	Undergraduate	\$2,000/sem	842,880
2010	Public Health	Bachelor of Science Public Health (Upper Division)	Undergraduate	\$50/unit	475,818

PROGRAM FEES

DATE ESTABLISHED	COLLEGE/SCHOOL	PROGRAM	GR/UNDER	AMOUNT (per semester unless per unit or flat)	2017-2018 Estimated Annual Revenue
2017	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Bachelors Degree in Animal & Biomedical Industries*	Undergraduate	\$1,500/sem	0
2016	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Masters Degree in Animal & Biomedical Industries	Graduate	\$1,500/sem	63,000
2016	Agriculture & Life Sciences	Animal & Comparative Biomedical Sciences: Doctor of Veterinary Medicine	Graduate	\$8,000/sem fall & spr; \$8,043 su res; \$17,204 su non-res	0
2016	Agriculture & Life Sciences	Career & Academic Services (Upper and Lower Divisions)	Undergraduate	\$75/sem	364,659
2010	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Family Studies & Human Development - Upper Division	Undergraduate	\$200/sem	65,343
2010	Agriculture & Life Sciences	Norton School of Family & Consumer Resources: Retail & Consumer Sciences - Upper Division	Undergraduate	\$250/sem	81,922
2015	Agriculture & Life Sciences	Nutritional Sciences: Undergraduate (Upper and Lower Division)	Undergraduate	\$250/sem	311,275
2016	Agriculture & Life Sciences	Soil, Water & Environmental Science: BS in Environmental Science (Upper Division)	Undergraduate	\$350/sem	51,853
2012	Architecture, Planning & Landscape Architecture	Graduate Certificate in Heritage Conservation	Graduate	\$200/unit	8,600
2004	Architecture, Planning & Landscape Architecture	Master of Architecture, Master of Landscape Architecture, Master of Science in Architecture, Master of Science in Planning	Graduate	\$1,500/sem	273,103
2010	Architecture, Planning & Landscape Architecture	Master of Real Estate Development	Graduate	\$4,450/sem	75,650
2010	Fine Arts	Art: Masters & Doctoral Degree Programs	Graduate	\$300/sem	45,880
2010	Fine Arts	Dance: Master of Fine Arts In Dance	Graduate	\$300/sem	4,130
2010	Fine Arts	Music: Masters of Music, Doctor of Musical Arts, Doctor of Philosophy	Graduate	\$300/sem	101,370
2010	Honors College	Undergraduate Honors Education (Fr, So, Jr, Sr)	Undergraduate	\$250/sem	2,244,614

2013	Law	Master of Legal Studies (MLS)	Professional	\$26,000 fx \$866.67/unit	116,916
2002	Law	Masters of Law (LLM) & Doctor of Judicial Science (SJD)	Professional	\$26,000 fixed	98,822
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	1,999,522
2002	Law	Juris Doctor (JD), Non-Resident	Professional	\$29,000 fixed	
2002	Law	Juris Doctor with Advanced Standing (AJD), Resident	Professional	\$24,500 fixed	93,126
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	2,249,980
2003	Management	Undergraduate Advanced Standing - Summer/Winter Sessions only	Undergraduate	\$50/unit	374,699
1997	Management	All Masters Programs Delivered by Eller College of Management	Graduate	\$5,750/sem	4,086,476
1998	Management	Eller MBA Program: Evening MBA	Graduate	\$51,000 fixed	1,099,213
2005	Management	Eller MBA Program: Executive MBA	Graduate	\$63,000 fixed	1,000,132
2014	Medicine	Cellular & Molecular Medicine: Master of Science	Graduate	\$50/unit	52,572
2016	Medicine	Cellular & Molecular Medicine: Graduate Certificate in Biomedical Sciences	Graduate	\$50/unit	950
2017	Medicine	Cellular & Molecular Medicine: Genetic Counseling Graduate Program*	Graduate	3000	0
2015	Medicine	Medical Students	Graduate	\$9,622/sem-R; \$10,583/sem-NR	15,672,647
2016	Medicine	Pharmacology: MS in Pharmacology/Perfusion Sciences	Graduate	\$500/sem	7,000
2011	Nursing	Master's Entry to Professional Nursing	Graduate	\$44,000 fixed 2 Yr Program-Res; \$53,000 fixed 2 Yr Program-Non Res	1,819,550
PhD 2003 DNP 2006	Nursing	Doctor of Nursing Practice (DNP) and PhD	Graduate	\$2,600/sem	454,955
1995	Pharmacy	Doctor of Pharmacy	Graduate	\$6,725/sem	6,056,836
2012	Public Health	Public Health Graduate Certificates	Graduate	\$250/unit	4,250
2017	Public Health	Health Administration Certificate	Graduate	\$250/unit	6,000
2013	Public Health	MD-Public Health Certificate	Graduate	\$600/sem	0
2013	Public Health	MD-Masters of Public Health, Phoenix Campus	Graduate	\$750/sem	35,283
MPH 2005 DrPH 2006 PhD 2010 PhD HBHP 2014	Public Health	All Graduate Degree Programs: MPH, MS, PhD & DrPH in Public Health	Graduate	\$75/unit	398,129
2014	Science	Computer Science: BS & BA Lower Division	Undergraduate	\$150/sem	223,483
2014	Science	Computer Science: BS & BA Upper Division	Undergraduate	\$300/sem	242,857
2014	Science	Geosciences: BS, Lower & Upper Division	Undergraduate	\$150/sem	67,385
2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Pre-Majors	Undergraduate	\$65/sem	37,869

2015	Science	Mind, Brain & Behavior: Neuroscience & Cognitive Science Majors	Undergraduate	\$400/sem	163,392
2016	Science	Mind, Brain & Behavior, Psychology: Psychological Science Upper Division	Undergraduate	\$200/sem	14,000
2016	Science	Speech, Language & Hearing Sciences: Bilingual Certificate Program	Graduate	\$500/sem	9,500
2016	Science	Speech, Language & Hearing Sciences: Clinical MS in Speech-Language Pathology	Graduate	\$500/sem	61,000
2016	Science	Speech, Language & Hearing Sciences: Doctor of Audiology	Graduate	\$750/sem	53,250
2010	Social & Behavioral Sciences	Geography & Development: BS in Regional Development, BS in Geography, BA in Geography	Undergraduate	\$50/sem	20,905
2012	Social & Behavioral Sciences	Geography & Development: Masters in Development Practice	Graduate	\$750/fall & spring sem; \$500/summer	28,792
2010	Social & Behavioral Sciences	Geography & Development and Natural Resources & Environment: Master of Science in Geographic Information Systems Technology	Graduate	\$100/unit	44,897
2014	Social & Behavioral Sciences	Government & Public Policy: BA in Law, Upper Division	Undergraduate	\$900/sem	459,205
2013	Social & Behavioral Sciences	Government & Public Policy: BS in Criminal Justice, BA in Political Science, BS in Public Management & Public Policy	Undergraduate	\$450/sem	665,653
2001	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Administration	Graduate	\$1,250/sem	97,368
2016	Social & Behavioral Sciences	Government & Public Policy: Masters in Public Policy	Graduate	\$1,250/sem	17,500
2015	Social & Behavioral Sciences	School of Information Masters Progrms	Graduate	\$250/unit	278,321
2008	Social & Behavioral Sciences	Journalism: Bachelor's Degree in Journalism, Juniors and Seniors	Undergraduate	\$250/sem	97,410
2009	Social & Behavioral Sciences	Journalism: Master's Degrees in Journalism	Graduate	\$100/unit	40,600
2010	Social & Behavioral Sciences	Linguistics: MS in Human Language Technology	Graduate	\$250/sem	7,250
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	55,519
2014	Social & Behavioral Sciences	Sociology: BS in Care, Health & Society, Upper Division	Undergraduate	\$300/sem	132,153
2014	Social & Behavioral Sciences	Sociology: BA in Sociology Upper Division	Undergraduate	\$300/sem	70,894

ESTIMATED REVENUE FROM COURSE FEES (2017-2018)

University of Arizona

Semester	Total # 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 2017	11,596	1,275	6,219	10.73%	632	10.16%	\$ 2,032,728	35	0.56%	\$ 633,187	\$ 2,665,915
Spring 2018			6,152	11.77%	690	11.22%	\$ 1,899,892	34	0.55%	\$ 379,723	\$ 2,279,615
TOTAL REVENUE FROM COURSE FEES							\$ 3,932,621			\$ 1,012,910	\$ 4,942,906

Deleted Course Fees in 2017-2018

Date Submitted	Action	Current Status*	COLLEGE/SCHOOL	DEPARTMENT	Grad/ Undergrad	Master or Exclusive Course #	New/ Increase/ Decrease	Existing Fee	AMOUNT REQUESTED	First Term	Term Available for Modification	Approved Date	Purpose Code
Feb-18	APPROVED	Removed	CALS	Sch of Nat Resource&Enviro-Res	U	WFSC 444	Delete	\$28	-	Fall 2018	N/A	2/20/2018	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 252	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 335	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 345	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 352	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 372	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 422	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 425	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 433	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 436	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 437	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 445	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 447	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 450	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 452	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 453	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 460	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 466	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 473	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Dec-17	APPROVED	Removed	Science	Computer Science	U	CSC 477	Delete	\$35	-	Fall 2018	N/A	12/1/2017	Delete
Jun-17	APPROVED	Removed	ENGR	Chemical Engineering	U	CHEE 413	Delete	\$30	-	Spring 2018	N/A	9/15/2017	Delete
Mar-17	APPROVED	Removed	SBS	Journalism	U	JOUR 405/505	Delete	\$26	-	Fall 2017	N/A	4/21/2017	Delete
Mar-17	APPROVED	Removed	SBS	Journalism	U	JOUR 426/526	Delete	\$26	-	Fall 2017	N/A	4/21/2017	Delete
Mar-17	APPROVED	Removed	SBS	Journalism	U	JOUR 489/589	Delete	\$26	-	Fall 2017	N/A	4/21/2017	Delete
Mar-17	APPROVED	Removed	SBS	Journalism	U	JOUR 496F/596F	Delete	\$26	-	Fall 2017	N/A	4/21/2017	Delete
Mar-17	APPROVED	Removed	SBS	Journalism	G	JOUR 509	Delete	\$37	-	Fall 2017	N/A	4/21/2017	Delete

The following Journalism courses will be deleted if the 2018-2019 Journalism Lower Division Program Fee request is approved by ABOR.

To be Deleted in 2018-2019

Date Reviewed	Action	Current Status*	COLLEGE/SCHOOL	DEPARTMENT	Grad/ Undergrad	Master or Exclusive Course #	New/ Increase/ Decrease	Existing Fee	AMOUNT REQUESTED	First Term	Term Available for Modification	Approved Date	Purpose Code
Mar-17	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 490C/590C	Increase	\$26	\$100	Spring 2018	Spring 2020	4/21/2017	Equipment Refresh/Rental
Nov-12	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 209	New	\$0	\$55	Summer 2013	Summer 2015	1/7/2013	Lab/Studio Supplies/Equipment
Nov-12	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 319	New	\$0	\$100	Summer 2013	Summer 2015	1/1/2013	Lab/Studio Supplies/Equipment
Jan-12	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 424	Change	\$26	\$26	Fall 2011	Fall 2013	1/10/2012	Lab/Studio Supplies/Equipment
Jan-12	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 524	Change	\$26	\$26	Fall 2011	Fall 2013	1/10/2012	Lab/Studio Supplies/Equipment
Jul-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 590F	Transfer	\$26	\$26	Spring 2012	Spring 2014	7/19/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 490A	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 490B	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 490E	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 496D	Change	\$26	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 496L	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 497B	Decrease	\$150	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 497C	Change	\$26	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 590A	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 590B	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 596D	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment

Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 596L	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 597B	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 597C	Change	\$26	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 203	Decrease	\$150	\$100	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 205	Decrease	\$71	\$55	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 306	Decrease	\$149	\$55	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 307	Change	\$100	\$100	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 320A	Decrease	\$87	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 411	Change	\$26	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 422	Decrease	\$87	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 433	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 460	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 511	Change	\$26	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 513	Change	\$26	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 522	Decrease	\$87	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 533	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Feb-11	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 560	New	\$0	\$26	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Aug-10	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 506	New	\$0	\$90	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Aug-10	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 507	New	\$0	\$100	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Aug-10	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 508	New	\$0	\$37	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Aug-10	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 583	New	\$0	\$100	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Aug-10	APPROVED	ACTIVE	SBS	Journalism	G	JOUR 585	New	\$0	\$100	Fall 2011	Fall 2013	3/23/2011	Lab/Studio Supplies/Equipment
Aug-10	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 494	Decrease	\$26	\$25	Fall 2012	Fall 2014	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 203	Increase	\$150	\$185	Fall 2011	Fall 2013	1/11/2011	Tech Refresh & Support
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 205	Increase	\$71	\$122	Fall 2011	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 306	Decrease	\$149	\$122	Fall 2011	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 307	Increase	\$100	\$185	Fall 2011	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 320A	Increase	\$87	\$167	Fall 2011	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 422	Increase	\$87	\$185	Fall 2011	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 490A	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 490B	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 490C	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 490E	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 496D	Increase	\$26	\$37	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 497B	Increase	\$150	\$185	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	U	JOUR 497C	Increase	\$26	\$37	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	G	JOUR 507	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	G	JOUR 508	New	\$0	\$37	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	G	JOUR 522	Increase	\$87	\$185	Fall 2011	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	G	JOUR 583	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Jul-10	APPROVED	Changed	SBS	Journalism	G	JOUR 585	New	\$0	\$100	withdrew	Fall 2013	1/11/2011	Tech Refresh
Nov-09	APPROVED	Changed	SBS	Journalism	U	JOUR 307	Increase	new	\$100	Fall 2010	Fall 2012	12/22/2009	Tech Refresh
Nov-09	APPROVED	Changed	SBS	Journalism	U	JOUR 411	New	\$0	\$26	Fall 2010	Fall 2012	12/22/2009	Tech Refresh
Nov-09	APPROVED	ACTIVE	SBS	Journalism	U	JOUR 494	New	\$0	\$26	Fall 2010	Fall 2012	12/1/2009	Lab/Studio Supplies/Equipment
Nov-09	APPROVED	Changed	SBS	Journalism	U	JOUR 496D	New	\$0	\$26	Fall 2010	Fall 2012	12/1/2009	Tech Refresh
Nov-09	APPROVED	Changed	SBS	Journalism	U	JOUR 497C	New	\$0	\$26	Fall 2010	Fall 2012	12/1/2009	Tech Refresh
May-09	APPROVED	Changed	SBS	Journalism	U	JOUR 203	Increase	\$50	\$150	Spring 2009	Spring 2011	10/2/2009	Tech Refresh
May-09	APPROVED	Changed	SBS	Journalism	U	JOUR 306	Increase	\$50	\$149	Spring 2010	Spring 2012	12/22/2009	Tech Refresh
May-09	APPROVED	Changed	SBS	Journalism	U	JOUR 497B	Increase	\$50	\$150	Spring 2010	Spring 2012	10/1/2009	Tech Refresh
Apr-09	APPROVED	Changed	SBS	Journalism	U	JOUR 205	Increase	\$50	\$71	Fall 2009	Fall 2011	4/15/2009	Tech Refresh
Apr-09	APPROVED	Changed	SBS	Journalism	U	JOUR 320A	Increase	\$50	\$87	Fall 2009	Fall 2011	4/15/2009	Tech Refresh
Apr-09	APPROVED	Changed	SBS	Journalism	U	JOUR 422	Increase	\$50	\$87	Fall 2009	Fall 2011	4/15/2009	Tech Refresh
Apr-09	APPROVED	Changed	SBS	Journalism	G	JOUR 522	Increase	\$50	\$87	Fall 2009	Fall 2011	4/15/2009	Tech Refresh

**University of Arizona Colleges of Medicine in Tucson and Phoenix
Medical Student Tuition**

Tuition

Residents:	\$15,826 per semester	Effective Date:	Fall 2018
Non-Residents:	\$27,090 per semester		

6 classes with a fee
1% of classes have a fee

Purpose

This "New" request is to implement a medical school tuition; thus the existing program fee for medical students resident and non-resident for the Tucson and Phoenix College of Medicine should be deleted if this differential tuition is approved. The Colleges of Medicine request an increase of 3% in medical school tuition for 2018-2019. The proposed tuition and fee levels are benchmarked to the median of the ABOR approved peers for medical school tuition and fees. The University of Arizona College of Medicine – Tucson and the University Of Arizona College Of Medicine – Phoenix are proposing to collapse tuition rates from a regular graduate tuition rate and a program fee to one rate for medical school tuition.

The total request for tuition is \$31,652 for Arizona resident medical students and \$54,180 for non-resident medical students. This breaks down for residents to 15,826 per semester and for non-residents \$27,090. The proposed tuition rate levels do not include university-wide mandatory fees, which are separately assessed, and are currently approved by ABOR to be \$1,326 per year for both residents and non-residents.

For the purpose of calculating a rate that will project an accurate revenue taking into account actual res/non-res enrollment; the budget below shows a calculated Fee Amount of \$35,172. The Fee amount was calculated as follows: Residents: 31,652 (proposed annual rate) X 675 student enrollment (85% of 800 students) = \$21,365,100. Non-Res: 54180 (proposed annual rate) X125 student enrollment (15% of 800 students) = \$6,772,500
The total Revenue should be \$28,137,600 / 800 students = 35,172 (The rate for budget purposes).

Justification

Medical education is a resource intensive program and as such the tuition is higher. To keep up with our ABOR peers and to remain competitive nationally as a medical school, we are proposing the collapse of the separate graduate tuition and program fees into one medical school tuition rate. Doing so will give us the ability to provide adequate increases on the entire rate rather than only the program fees.

This proposal is consistent with ABOR policy 4-101, whereby in setting College of Medicine tuition and fees, the Board will consider tuition and fees charged by peers at other colleges of medicine. Also, ABOR policy requires Board approval for tuition changes.

Student Consultation

The College of Medicine administration sent an email to the medical students with the following statement: "For AY2019, the COM proposal includes a 3% tuition increase. As a result, the AY19 tuition and fees will equal \$31,652 and \$54,180 for residents and non-residents, respectively." College of Medicine administration invited the students to two forums to discuss the proposed tuition increase on February 28 and March 1, 2018. The students (a few dozen attended) were updated on tuition trends, changes in state funding, scholarships, curriculum redesign, and use of additional tuition dollars by the College. The students appreciated the transparency and felt well informed by the dialogue. There was no disagreement with the proposed new rates.

MARKET PRICE

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Texas A&M University	Medical Degree	\$17,592.00	\$ 30,692.00	
Univ of Texas-Austin	Medical Degree	\$19,871.00	\$ 33,364.00	
Univ of North Carolina- Chapel Hill	Medical Degree	\$29,605.00	\$ 56,484.00	
Ohio State Univ-Main Campus	Medical Degree	\$30,317.00	\$ 51,965.00	
The University of Arizona	Medical Degree	\$31,652.00	\$ 54,180.00	
Univ of Wisconsin-Madison	Medical Degree	\$32,689.00	\$ 43,545.00	
Univ of California-Los Angeles	Medical Degree	\$35,678.00	\$ 47,923.00	
Univ of Washington-Main Campus	Medical Degree	\$35,745.00	\$ 65,451.00	
Univ of Minnesota-Twin Cities	Medical Degree	\$36,418.00	\$ 50,099.00	
University of Florida	Medical Degree	\$37,124.00	\$ 49,380.00	
University Iowa	Medical Degree	\$38,195.00	\$ 57,849.00	
Univ of California - Davis	Medical Degree	\$39,932.00	\$ 52,177.00	
Michigan State Univ	Medical Degree	\$45,207.00	\$ 87,162.00	
University of Illinois	Medical Degree	\$49,843.00	\$ 97,021.00	
Pennsylvania State Univ	Medical Degree	\$50,534.00	\$ 50,534.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Differential Tuition	\$	\$35,172.00
Number of Students	#	800
Total Revenue	=	\$28,137,600.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 3,939,264.00
Administrative Service Charge	\$	\$ 4,468,251.00
Institutional and Advising Personnel	\$	\$12,768,703.00
Support Staff Expense	\$	\$ 4,168,117.00
Operating Expenses	\$	\$ 2,793,265.00
Total Program Costs	=	\$28,137,600

University: University of Arizona

College/School: College of Agriculture and Life Sciences

Department: Nutritional Sciences

Program: B.S. Nutrition and Food Systems

Both
 Graduate
 Undergraduate Both
 Choose One Option

Resident:
 \$ 250 /semester
 Effective Date: Fall
2018
 Proposed Fee
 (this field you may enter other option just by typing it in box)

Non-Resident:
 \$ 250 /semester
 Effective Date: Fall
2018
 Proposed Fee
 (this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>3</u>	<u>3</u>
Percent of classes within the program with a fee:	<u>19%</u>	<u>19%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The proposed fee will support advising staff to counsel on post-graduate education. Advising staff will also facilitate student placement in experiential learning opportunities. This fee will also be applied towards the Student Nutrition Advising Center (SNAC), including discipline specific reading materials, software and access to technology such as computers, printing, and collaborative work space. Access to advising and SNAC are highly impactful for student retention and success. To prepare the most competitive graduates, this program also aims to increase course offerings made possible by offering instruction on diverse topic areas beyond the existing scope of the Department of Nutritional Sciences which will require new equipment, resources and field experiences which impose an additional cost to instruction.

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)

Students in this program will require additional advising input and course offerings in order to align their plan of study and experiential learning activities with career opportunities and goals. Advisors and faculty will work with students to tailor their education to be more competitive for graduate and professional schools and job markets post-graduation. Of the requested fee, we plan to allocate 50% towards academic advising and faculty support. It is estimated that 1.0 FTE Academic Advisor will be needed to support up to 150 majors, and 1 FTE assistant professor of practice will be required to support new course development and teaching associated with the Nutrition and Food Systems. Fifty percent of the program fee for an estimated 100 majors is estimated to support ~26% of the shared cost of academic advising and instruction for this program. If the major grows beyond 100 majors, 50% of the program fee funds will continue to be allocated towards the increasing shared cost of academic advising and instruction. An additional ~10% of the fee will be used towards support staff including an administrative assistant and student worker in SNAC. A breakdown of the personnel expenses is as follows:
 Instruction and Advising Personnel = \$25,000
 0.5 FTE Advisor (\$22,250 + 31.2% ERE=\$29,192 of which 26% will be cover by the PF, total cost \$7,590
 1 FTE Assistant Professor of Practice (\$51,000) + 31.2% ERE=\$66,912 of which 26% will be cover by the PF, total cost \$17,397
 Support Staff Expense = \$5,000
 0.1 FTE Administrative Assistant (\$2,570) + 31.2% ERE= \$3,372
 0.1 FTE Student Worker (\$1360) + 2% ERE= \$1,632.
 New student resources in SNAC will be maintained and refreshed with a program fee allocation of ~10% or \$25 per student per semester, categorized as operational expenses. This fee will supply students with access to resources in SNAC such as printing, study space, and special events including guest lectures, networking events, study/review sessions, preceptor and TA office hours and tutoring. Students will also have access to course textbooks, software, and supplies including education materials and models which enable experiential learning and community engagement. Each semester, set-aside funds will be evenly distributed amongst students who pay the fee and whose expected family contribution is 0. The set-aside collected for the Nutritional Sciences major program fee typically reimburses up to 50% of the semester fee to eligible students and a similar outcome is anticipated in this program.
 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.

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

This program will admit its 1st students in Fall 2018. In a survey done on Fall 2017 to students enrolled in currently offered general education courses, including NSC 170C1- Nutrition, Food, and You, and NSC 150C1 Sustainable Nutrition and Food Systems, 82 students provided information on their interest in a Food Systems major and willingness to consider paying a program fee. 35% indicated they were interested in declaring a major in Nutrition and Food Systems if one were available. 28% of students interested in the major indicated they would be willing to pay a program fee and another 35.4% responded "maybe". With the current cost of attendance, it is highly favorable and a total of 63% of students interested in the major would consider a fee. Elected officers for the Nutritional Sciences department student organizations are in favor of paying a program fee as they have experienced the added value, particularly compared to their peers on campus.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Florida	No Like Fees (NLF)	\$ 6,509	\$ 29,231	
University of Iowa	NLF	9,144.00	31,221.00	
University of North Carolina at Chapel Hill	NLF	9,185.00	35,280.00	
University of Maryland-College Park	NLF	10,607.00	37,898.00	
Texas A&M University- College Station	NLF	10,611.00	37,585.00	
The University of Texas at Austin	NLF	10,661.00	34,278.00	
University of Wisconsin-Madison	NLF	10,744.00	35,479.00	
Ohio State University	NLF	10,803.00	30,289.00	
The University of Arizona	College of Agriculture and Life Sciences, Nutrition and Food Systems Major 250/sem	12,728.00	36,158.00	
University of California- Los Angeles	NLF	13,526.00	42,101.00	
University of California- Davis	NLF	14,707.00	43,282.00	
Michigan State University	NLF	14,749.00	40,193.00	
University of Minnesota-Twin Cities	College of Food, Agricultural and Natural Resource Sciences \$220/sem	14,925.00	27,355.00	
University of Illinois at Urbana-Champaign	NLF	16,185.00	32,628.00	
Penn State	NLF	18,805.00	34,337.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 500.00
Number of Students	#	\$ 100
Total Revenue	=	\$ 50,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 7,000.00
Administrative Service Charge	\$	\$ 7,940.00
Instructional and Advising Personnel (50%)	\$	\$ 25,000.00
Support Staff Expense (10%)	\$	\$ 5,000.00
Operating Expenses (10%)	\$	\$ 5,060.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 50,000.00

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Kansas State university	Personal Financial Planning	\$ 9,997	\$ 24,308	
Texas Tech University	Personal Financial Planning	10,362.00	20,322.00	
University of Arizona	Personal and Family Financial Planning	12,728.00	36,158.00	
University of Missouri	Personal Financial Planning	23,160.00	38,748.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 500.00
Number of Students	#	\$ 200
Total Revenue	=	\$ 100,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 14,000.00
Administrative Service Charge	\$	\$ 15,880.00
Student Services and Advising Personnel	\$	\$ 50,080.00
Student Engagement Activities	\$	\$ 10,040.00
Adjunct Hires	\$	\$ 10,000.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 100,000.00

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: College of Agriculture and Life Sciences

Department: Career & Academic Services Program: Non-Exempt UGRD Students

Both
 Graduate
 Undergraduate
 Both
 Choose One Option

Resident:
 \$ 75 /semester
 \$ 75 /semester
 Effective Date: Fall
 2018
(this field you may enter other option just by typing it in box)

Current Rate
Proposed Rate

Non-Resident:
 \$ 75 /semester
 \$ 75 /semester
 Effective Date: Fall
 2018
(this field you may enter other option just by typing it in box)

Current Rate
Proposed Rate

Program Fee History:

	Most Recent Date & Change to fee (Date/Amount)
Resident: Date Fee Established <u>Fall</u> <u>2016</u> and original amount <u>\$ 75</u>	<u>Fall</u>
<small>Most Recent Date & Change to fee (Date/Amount)</small>	
Non-Resident: Date Fee Established <u>Fall</u> <u>2016</u> and original amount <u>\$ 75</u>	<u>Fall</u>

	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

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.)

The request does not include an increase in the fee amount. Rather, we request that funds may be used to provide food and beverages during the student/employer networking events and other Career Center-sponsored events.

The program fee will support the new CALS Career Center and enhance career readiness for undergraduates across the diverse majors in CALS. National surveys of employers in the agriculture and life sciences industries reveal growing demand (60,000 job openings per year) for new employees with STEM backgrounds and expertise in food, agriculture, renewable natural resources and the environment. Yet a recent APLU survey of employers in these industries noted great need for advanced career skills among our graduates, specifically effective communication (oral and written) in a business environment, team work, and networking in a cross-disciplinary setting in order for them to make significant contributions as new hires. With hiring opportunities on the rise, we have created the CALS Career Center to offer programs that include one-on-one coaching to produce the most employable graduates in the country for entry into agriculture, bio-sciences, commerce and related careers. Graduates from CALS will be able to use the career center for at least one year after graduating.

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)

Through the generosity of our external donors, CALS made a \$2.1 million investment in 2014-2015 to Forbes lobby to create space for an engaging Career Center and student Advising Center. Revenue from the student program fee will cover annual staffing and operations of the Career Center to host career-skill development programs, arrange networking events for students and employers, and offer one-on-one coaching on resume-building and interview skills specific to our industries. Funds may be used to provide food and beverages during the student/employer networking events and other Career Center-sponsored events. The Center can host both in-person and video-conference interviews. The Center serves as one-stop-shopping for companies, government agencies and non-profits who hire in our economic sector and as a college-wide clearinghouse for information about internships with industry and government agencies. We will focus on employers and career opportunities in agriculture, life-sciences, environmental sciences, natural resources and related fields. A 2015 survey conducted by the National Association of Colleges and Employers found that on-campus career centers were the best conduit for contacting potential employees. These funds will allow us to advance our corporate network, assist students with building career skills and develop a stronger interface with industry and agencies in our arena. Most important, by tailoring services to the majors represented in the college, we will directly help students to acclimate to careers that "put science to work" within these industries. Students in two CALS majors currently have a program fee within their respective departments primarily for career-related advising, corporate engagement and networking. Since 2009 the Norton School has built a career readiness program for their RCSC and FSHD upper-division students, so the proposed program fee will be waived for these majors. To address access and affordability for the remaining students, 14% of the fee revenue will be set aside for students who need financial assistance.

The expense breakdown is as follows:
 - Institutional and Advising Personnel \$124,500 – Professional support in career and resume advising, academic advising in relation to career discovery, networking with career and internship employers
 - Support Staff Expense \$44,000 – Student worker and administrative support
 - Operating Expenses \$68,155 – Resume and career exploration technology; event costs for career workshops and training sessions including food, supplies, venue fees; Career Center promotional items; student and Career Center staff-related travel and professional development

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.

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

A survey of CALS undergraduates (all majors) found that 71% of 263 respondents ranked one of the following 3 services as their top choice of 8 potential services that could be offered by a CALS Career Center: job/internship search assistance (40% indicated as top choice), interview preparation (17%), resume/cover letter coaching (14%). Focus group sessions with 32 students representing elected officers of several student clubs found that students see a distinct advantage in career services that are specific to their particular fields and needs. They are acutely aware of the importance of establishing a solid network with industry and/or professional schools, but making these connections is difficult for them. They see great value in having a CALS career center that functions as a bridge between students and industry/agencies. The focus on specific fields and types of employers is what makes the center valuable to them. Students are willing to pay a fee to support such services, and say they would not change their major out of CALS if such a fee is imposed. Acceptable fees to students were in the \$150 - \$200/semester range with \$200 as the upper limit. They emphasize they are willing to pay only if the services provided are 1) highly effective, and 2) do not duplicate services they pay for elsewhere, reinforcing their message that services tailored to CALS majors are the key deliverable for the Center.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
U Maryland - College Park		\$ 10,607	\$ 34,337	
Texas A&M U		10,611.00	32,628.00	
U Wisconsin - Madison		10,744.00	40,193.00	
Ohio State U		10,803.00	43,282.00	
The University of Arizona		12,378.00	25,808.00	
U California - Los Angele		13,526.00	42,101.00	
University of Minnesota-Twin Cities		14,705.00	36,521.00	
U California - Davis		14,707.00	30,289.00	
Michigan State U		14,460.00	35,479.00	
U Illinois - Urbana Champaign		16,185.00	37,898.00	
Pennsylvania State U		18,805.00	34,278.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 150.00
Number of Students	#	\$ 2,250
Total Revenue	=	\$ 337,500.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 47,250.00
Administrative Service Charge	\$	\$ 53,595.00
Institutional and Advising Personnel	\$	\$ 124,500.00
Support Staff Expense	\$	\$ 44,000.00
Operating Expenses	\$	\$ 68,155.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 337,500.00

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: Social and Behavioral Sciences

Department: School of Sociology Program: B.A. in Sociology

Both Graduate Undergraduate Upper Division Choose One Option

Resident: \$ 300 /semester Current Rate \$ 300 /semester Proposed Rate Effective Date: Fall 2018
(this field you may enter other option just by typing it in box)

Non-Resident: \$ 300 /semester Current Rate \$ 300 /semester Proposed Rate Effective Date: Fall 2018
(this field you may enter other option just by typing it in box)

Program Fee History:

Resident: Most Recent Date & Change to fee (Date/Amount)
Date Fee Established Fall 2014 and original amount \$ 300 Fall

Non-Resident: Most Recent Date & Change to fee (Date/Amount)
Date Fee Established Fall 2014 and original amount \$ 300 Fall

Other Applicable Fees in School/Program

	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

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 does not include an increase in the fee amount. Rather we request to focus the fee use on revised student success initiatives.

- (1) reserve 14% of fee for need-based financial aid set aside to "allow access for qualified students who cannot afford the fee"
- (2) provide one-on-one tutoring for students who need extra assistance advancing through the degree's core methodology requirement in statistics;
- (3) establish a dedicated staff person who will work to identify internships and match students to those experiences within and beyond Arizona;
- (4) reduce the student to advisor ratio for B.A. students to focus more extensively on career networking and professional development;
- (5) expand networking opportunities for students by providing them access to leaders in the field that have sociology degrees; provide professional development activities/events
- (6) hire experts that could teach short-term or semester-long courses in areas related to applied sociology.
- (7) provide student support for educational needs, such as textbooks, educational supplies, and statistical software.

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)

The School of Sociology requests a program fee to invest in student enrichment programs that will translate into higher paying jobs for its graduates. Sociologists are highly valued for their methodological skills. The median average income for sociologists is over \$70K per year. Students paying program fees will have access to internship opportunities, career preparation, tutoring for statistics and methods courses and additional advising to prepare undergraduate students for graduate school and employment. The Student Governance Board recommended that program fees also provide student support, such as professional development activities and educational support in compliance with ABOR policies.

The expense breakdown is as follows:

- Institutional & Advising Personnel, \$23,172.00: Special faculty/instructors to teach unique Sociology courses, and partial support on additional academic advisors
- Support Staff, \$10,000: Partial support for an Internship Coordinator who will place undergraduate students in a successful internship with the intent to lead to permanent employment. Program Coordinator to support the Director of the School of Sociology, Director of Undergraduate Studies and provide support to the academic program.
- Student Support, \$10,000: To include professional development and networking events (conferences & workshops), educational support such as textbook & statistical software, student travel, student organization support.
- Operational Expenses, \$3108: Paper, and other program related supplies.

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.

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

The Director of the School of Sociology and the Program Coordinator met with Sociology majors back in December 11, 2013. The students were in favor of a fee that would provide them with engaged learning opportunities. In March 4, 2015 the students provided very specific and detailed feedback and were particularly interested in tutors for statistics and other core courses, expanded internships, more personal advising services, and the creation of a career preparation course. The Sociology Club students wrote a letter of support for this proposal. In November 17, 2017 The Governance Board met to discuss the concerns throughout the years and unanimously approved additional student support to include textbooks and educational supplies and statistical software.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Florida	Sociology	\$ 6,509	\$ 29,231	
University of Iowa	Sociology	9,144.00	31,221.00	
University of Maryland-College Park	Sociology	10,607.00	34,278.00	
The University of Texas at Austin	Sociology	10,661.00	37,585.00	
Ohio State University-Main Campus	Sociology	10,803.00	30,289.00	
The University of Arizona	Sociology	12,828.00	36,258.00	
University of Minnesota-Twin Cities	Sociology	14,705.00	27,135.00	
University of California - Davis	Sociology	14,707.00	40,193.00	
Michigan State University	Sociology	14,749.00	43,282.00	
University of Illinois at Urbana-Champaign	Sociology	16,185.00	32,628.00	
Pennsylvania State University-Main Campus	Sociology	18,805.00	34,337.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 600.00
Number of Students	#	\$ 110
Total Revenue	=	\$ 66,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 9,240.00
Administrative Service Charge	\$	\$ 10,480.00
Institutional & Advising Personnel	\$	\$ 23,172.00
Support Staff Expense	\$	\$ 10,000.00
Student Support	\$	\$ 10,000.00
Operating Expense	\$	\$ 3,108.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 66,000.00



PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: Social and Behavioral Sciences

Department: School of Sociology Program: B.S. in Care, Health & Society

Both Graduate Undergraduate Upper Division Choose One Option

Resident: \$ 300 /semester \$ 300 /semester Effective Date: Fall 2018
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 300 /semester \$ 300 /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	<u>Fall 2014</u> and original amount <u>\$ 300</u>	<u>Fall</u>
Non-Resident:		
Date Fee Established	<u>Fall 2014</u> and original amount <u>\$ 300</u>	<u>Fall</u>

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

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 does not include an increase in the fee amount. Rather we request to focus the fee use on revised student success initiatives.

- (1) reserve 14% of fee for need-based financial aid set aside to "allow access for qualified students who cannot afford the fee"
- (2) provide one-on-one tutoring for students who need extra assistance advancing through the degree's core methodology requirement in statistics;
- (3) establish a dedicated staff person who will work to identify internships and match students to those experiences within and beyond Arizona;
- (4) reduce the student to advisor ratio for B.A. students to focus more extensively on career networking and professional development;
- (5) expand networking opportunities for students by providing them access to leaders in the field that have sociology degrees; provide professional development activities/events
- (6) hire experts that could teach short-term or semester-long courses in areas related to applied sociology.
- (7) provide student support for educational needs, such as textbooks, educational supplies, and statistical software.

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)

The School of Sociology requests a program fee to invest in student enrichment programs that will translate into higher paying jobs for its graduates. Healthcare Practitioners and Technical Occupation professionals are highly valued for their expertise. The median average income for healthcare professionals is over \$73K per year. A program fee would provide internship support and career advising that cannot be provided with the current School budget. This support will translate into increased job offers for our graduates and higher paying jobs. The Student Governance board recommends student support, such as professional development activities and educational support in compliance with ABOR policies.

The expense breakdown is as follows:

- Institutional & Advising Personnel, \$44,893: Special faculty/instructors to teach unique courses, and partial support on additional academic advisors
- Support Staff, \$10,000: Partial support for an Internship Coordinator who will place undergraduate students in a successful internship with the intent to lead to a permanent job. Program Coordinator to support the Director of the School of Sociology, Director of Care, Health & Society and provide support to the academic program.
- Student Support, \$15,000: To include professional development and networking events, educational support such as textbook & statistical software, student travel, student organization support, training seminars and short courses and professional examinations that are clearly related to coursework offered by the School of Sociology. These special training opportunities should be paths to graduate school and/or employment opportunities and cannot overlap with any existing university scholarship or reimbursement program.
- Operational Expenses, \$8,782: Paper, and other program related supplies.

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.

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

The Director of the School of Sociology and the Program Coordinator met with Sociology majors back in December 11, 2013. The students were in favor of a fee that would provide them with engaged learning opportunities. In March 4, 2015 the students provided very specific and detailed feedback and were particularly interested in tutors for statistics and other core courses, expanded internships, more personal advising services, and the creation of a career preparation course. The Sociology Club students wrote a letter of support for this proposal. In November 17, 2017 The Governance Board met to discuss the concerns throughout the years and unanimously approved additional student support to include textbooks and educational supplies and statistical software.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Iowa	Sociology Track in Family, Health & Well Being	\$ 9,144	\$ 31,221	
The University of Texas at Austin	Health & Society	10,661.00	37,898.00	
The University of Arizona	Care, Health & Society	12,828.00	36,258.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 600.00
Number of Students	#	\$ 187
Total Revenue	=	\$ 112,200.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 15,708.00
Administrative Service Charge	\$	\$ 17,817.00
Institutional & Advising Personnel	\$	\$ 44,893.00
Support Staff Expense	\$	\$ 10,000.00
Student Support	\$	\$ 15,000.00
Operating Expense	\$	\$ 8,782.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 112,200.00



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:

Resident:				Most Recent Date & Change to fee (Date/Amount)
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.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Florida	Undergraduate - Geography	\$ 6,381	\$ 28,658	
University of Iowa	Undergraduate - Geography	8,965.00	30,609.00	
University of North Carolina at Chapel Hill	Undergraduate - Geography	9,005.00	34,588.00	
University of Maryland-College Park	Undergraduate - Geography	10,399.00	33,606.00	
Texas A&M University-College Station	Undergraduate - Geography	10,403.00	37,155.00	
The University of Texas at Austin	Undergraduate - Geography	10,452.00	36,848.00	
University of Wisconsin-Madison	Undergraduate - Geography	10,534.00	34,783.00	
Ohio State University-Main Campus	Undergraduate - Geography	10,591.00	26,695.00	
University of Colorado-Boulder	Undergraduate - Geography	12,086.00	36,220.00	
The University of Arizona	Undergraduate - Geography	12,478.00	35,908.00	
University of California-Los Angeles	Undergraduate - Geography	13,261.00	41,275.00	
University of Minnesota-Twin Cities	Undergraduate - Geography	14,417.00	42,433.00	
University of California-Davis	Undergraduate - Geography	14,419.00	39,405.00	
Michigan State University	Undergraduate - Geography	14,460.00	26,603.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 250.00
Number of Students	#	\$ 272
Total Revenue	=	\$ 68,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 9,520.00
Administrative Service Charge	\$	\$ 10,798.00
0.5FTE Mentor & Professional student clubs	\$	\$ 18,000.00
Technology refresh for computing laboratory	\$	\$ 10,200.00
Acquisition & maintenance of equipment/tools	\$	\$ 6,800.00
Professional engagement activities	\$	\$ 12,682.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 68,000.00

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.



PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: Social and Behavioral College

Department: School of Journalism Program: B.A. in Journalism

Both Graduate Undergraduate Lower Division Choose One Option

Resident: \$ 0 /semester \$ 250 /semester Effective Date: Fall 2018
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 0 /semester \$ 250 /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	<u>Fall 2018</u>	and original amount	<u>Fall 2018</u>
Non-Resident:			
Date Fee Established	<u>Fall 2018</u>	and original amount	<u>Fall 2018</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>20</u>	<u>20</u>
Percent of classes within the program with a fee:	<u>36%</u>	<u>36%</u>

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 proposal, if approved, would extend the current \$250-per-semester undergraduate program fee from just juniors and seniors to all journalism majors, and then eliminate most course fees, resulting in roughly the same expenses for students. The rationale is to provide more equity, transparency, reduction of course fees, cost predictability for students and better support for students on need-based aid, as well as for veterans. All journalism students, not just juniors and seniors, benefit from classroom technology and instructional support provided by these fees. The proposal also would be consistent with Arizona State University's Cronkite school, which applies its per-semester fee to all majors, not just juniors and seniors.

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 7a).

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

This was completed spring and fall 2017. Students filled out an online survey posing questions on course fees vs. program fees in spring 2017 and responded positively to the application of program fees to all students, while ensuring reduction in course fees. Individual classes were canvassed in spring and fall 2017, including editing, features and reporting classes. Again, the response was positive for the move away from course fees and toward the more predictable program fees. Student representatives met with the director and associate director on May 1, 2017, for a wide discussion about the proposal, which they supported, and additional benefits of the program fees, particularly for VR and 360 technology and better audio equipment.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of North Carolina	BA in Journalism	\$ 9,185	\$ 35,280	
University of Texas - Austin	BA in Journalism	10,661.00	37,585.00	
University of Maryland	BA in Journalism	11,207.00	34,878.00	
Arizona State University	BA in Journalism	11,577.00	27,999.00	
Washington State University	BA in Journalism	11,619.00	26,333.00	
University of Oregon	BA in Journalism	11,802.00	35,303.00	
University of Missouri	BA in Journalism	11,891.00	27,790.00	
The University of Arizona	BA in Journalism	12,728.00	36,158.00	
University of Minnesota	BA in Journalism	14,705.00	27,135.00	
Michigan State	BA in Journalism	14,749.00	40,193.00	
Pennsylvania State University	BA in Journalism	18,805.00	34,337.00	
Northwestern	BA in Journalism	53,284.00	53,284.00	
University of California - L.A.	BA in Journalism	54,517.00	54,517.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 500.00
Number of Students	#	\$ 200
Total Revenue	=	\$ 100,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 14,000.00
Administrative Service Charge	\$	\$ 15,880.00
Personnel - Media Support (19.8%)	\$	\$ 19,800.00
Support Staff Expense (3.6%)	\$	\$ 3,679.00
Operating Expenses (46.6%)	\$	\$ 46,641.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 100,000.00

Justification – Program Fee for B.A. in Journalism lower division

The School of Journalism, like its peers nationally, has high needs for instructional technology as a professional program. The major expenses in the program fee are personnel and technology to prepare students for industry careers, and follow what students supported when the program fee was first launched a decade ago in 2008. Following is the cost breakdown for current and proposed use of the fee.

Current use

Financial Aid Set Aside (FAS) is set at 14% of revenue. After distribution, the program fee currently is used for funding about \$65,000 annually for the following student services:

Personnel services (\$13,002):

- Advanced design coordinator (adjunct position), totaling \$6,600 with ERE for an expert to help students with advanced page design for school media and courses.
- Lab attendants provide students direct support for their skills courses, costing \$4,752.
- School media professional editing assistance as a back check on materials before they go to professional media organizations for publication. Costs \$1,650 per year.

Student support (\$49,285):

- Internship coordinator (.50 FTE), totaling about \$30,058, including ERE. Program fees pay for all of this position.
- Program coordinator (1.0 FTE), whose position totals \$38,454. The program fee covers half of this position, or \$19,227, for helping with student extra-curricular activities through the Center for Border and Global Journalism.

Operating expenses (\$3,500)

- School club extra-curricular engagement program expenses, at about \$3,500 annually.

Additional services provided with the change

When expanded to all majors, the fees will enhance student services through an additional \$86,000 (this is the est. amount after 14% FAS), to be spent as:

Personnel services (additional \$23,479)

- School media video support (supplemental compensation for two video instructors), \$19,800.
- Graders and other in-class assistants, totaling \$3,679 annually.

Operational expenses (additional \$46,641)

- Computer refresh/equipment/furniture, totaling \$21,641 annually (For a \$47,000 computer refresh).
- Reading Room student expenses, \$3,000.
- School media printing expenses, \$12,000.
- Additional club support and student association dues, \$10,000.

Administrative Service Charge of 15.88% of revenue est. \$15,880

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.

If this fee is approved the college will receive an additional est. revenue of \$86,000 to the current \$65,000 (after FAS distribution) that is collected from undergraduate upper division program fees. However, the school would end all course fees, which currently net the program about \$53,000 to refresh its four computer labs, upgrade video editing equipment, check out cameras and other equipment, and provide special aid for certain courses. The additional program fee revenue would cover those expenses.

University: University of Arizona College/School: Eller College of Management

Department: Economics Program: Pre- Economics Majors, Undergraduate Programs

Both
 Graduate
 Undergraduate Lower Division
 Choose One Option

Resident: \$ 350 /semester Effective Date: Fall 2018
(this field you may enter other option just by typing it in box)
 Proposed Fee

Non-Resident: \$ 350 /semester Effective Date: Fall 2018
(this field you may enter other option just by typing it in box)
 Proposed Fee

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>1</u>	<u>1</u>
Percent of classes within the program with a fee:	<u>5%</u>	<u>5%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

Fall of 2017 Eller Dean Paulo Goes and SBS Dean JP Jones agreed to the movement of BA Econ from SBS to Eller beginning fall 2018. The paperwork for a pre-economics major and enrollment management strategy is in the approval process. We are requesting a \$350/semester pre-economics fee. The request is to ensure that students have a parallel experience with outstanding advising and career coaching that matches the prebusiness students' experience. Prebusiness students currently pay \$350/semester and this fee underwrites the costs associated with the student services team. When students are enrolled in Eller College academic programs we are committed to excellent academic advising and career coaching to ensure a high level of student success.

The pre-economics fee will fund a career coach, an additional academic advisor, and a new Eller communication course, BCOM 212 developed for pre-economics majors. The students' return on investment for this fee will include higher preparedness for employment and better learning outcomes overall.

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 8a).

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

With the transfer of the BA in Economics from SBS to Eller, we request to offer this lower division BA Econ students the same services given to all the Eller pre-business students through the pre-business program fee. The Department of Economics obtained input on the proposal from the current SBS Economics majors. In particular, the assistant department head presented the proposal and answered questions in two upper division classes, ECON 382 and Econ 443. On October 16, 2017 the SBS Economics students enrolled in these two classes were provided a ballot on, which summarized the proposal for a lower division program fee of \$350/semester. The students voted YES or NO on the proposal, with the overwhelming majority voting YES (55/59 or 93%). In addition, students expressed an extremely positive overall reaction to the proposal. The typical comment was along the lines of "I wish that this had occurred sooner". Now, the previous SBS BA Econ majors will have access to career coaching and dedicated advisors.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
The University of Texas at Austin	Bachelor of Arts	\$ 10,452	\$ 42,433	
University of Wisconsin	Bachelor of Arts or Science	10,534.00	26,603.00	
Ohio State	Bachelor of Arts or Science	10,591.00	41,275.00	
The University of Arizona	Bachelor of Arts	12,928.00	36,358.00	
University of California-Los Angeles	Bachelor of Arts	13,261.00	29,695.00	
University of Minnesota-Twin Cities	Bachelor of Arts	14,417.00	34,783.00	
University of California-Davis	Bachelor of Arts	14,419.00	36,848.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 700.00
Number of Students	#	\$ 240
Total Revenue	=	\$ 168,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 23,520.00
Administrative Service Charge	\$	\$ 26,678.00
Academic Advisor (1.00 FTE + ERE)	\$	\$ 55,104.00
Career Coach (1.00 FTE + ERE)	\$	\$ 55,104.00
Professional and Career Development	\$	\$ 7,594.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 168,000.00

Justification - Program Fee for Pre- Economics Majors, Undergraduate Programs

The fee will underwrite the cost of a student services team...:

<i>Position</i>	<i>Annual Rate</i>	<i>FTE</i>	<i>ERE (31.2%)</i>	<i>Total</i>
Academic Advisor	\$42,000	1.00	\$13,482	\$55,104
Career Coach	\$42,000	1.00	\$13,482	\$55,104
Total				\$110,208

... In addition, a host of professional and career development activities:

Professional and Career Development Activities	\$7,594
Total Costs	\$117,802

Pre-Economics students will be admitted to the full range of services and programs that are currently underwritten by existing students in the Eller College and are an integral component of modern business school education. The total cost of undergraduate programming alone per student in Eller is an average of \$757 per year. Because the Econ students will be joining an existing community and there are other sources of funding, a full \$757 per student can be reduced to the current fee amount requested of \$700 to bring it into parity with the Eller pre-business fee and allow us to provide programming and services to the pre-economic students.

Students will be pre-economics students from the point they declare the pre-economics major until they either declare a different major or meet the gateway conditions for being admitted to the upper division in Economics. The standards for upper division status in Economics are currently based on enrollment in Econ 361 or Econ 332, but a parallel application and admissions process to the existing Eller process is in the planning stages. At the point pre-econ students become upper division, an existing Econ Upper division differential tuition takes over and they are no longer obligated to the pre-econ fee.

Quality of the student experience and earnings potential: The quality of student experience will be enhanced as noted above, and will assist students in their development of a vision of their future, which will provide meaningful context for the academic topics covered in their undergraduate degree and provide direction for their seeking of internships and employment. In addition, students will receive follow up coaching in subsequent years to help them succeed in internships and graduation placement. Well-prepared students have a higher likelihood of job placement and of higher earnings.

Access and affordability: Students with financial need (FASFA) will not be impacted, as fourteen percent (14%) of the program fee revenue will be set aside in scholarships to cover the fee.

Student Appropriations Board: 1% of the fee will go to the Excellence Fund endowment, 1/2 of that to an appropriations fund to support student activities. This fund is managed by a *Student Appropriations Board* that supports student professional development including; the expense of conference attendance, national competitions, corporate visits, and more student career enhancing activities.

Support: Eller Economics' department is supportive of the new pre-Economics enrollment model, enrollment management and fees. The student services personnel (advising and career coaching) will be managed by the Eller Undergraduate Program to provide consistency of service across the College.

University: University of Arizona College/School: Eller College of Management

Department: Economics Program: MS in Econometrics and Quantitative Economics

Both Graduate Undergraduate

Resident: \$ 5,750 /semester Effective Date: Fall 2018
Proposed Fee (this field you may enter other option just by typing it in box)

Non-Resident: \$ 5,750 /semester Effective Date: Fall 2018
Proposed Fee (this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The requested program fee for the new Master of Science in Econometrics and Quantitative Economics of \$5,750 per semester is the same as for all the specialty Master's programs at the Eller College of Management; it is important to maintain consistent pricing across these programs. They are critical contributors to Arizona's and the nation's economic development, and the University of Arizona is at the forefront of delivery in this area. This program fee funding is used to continuously improve and successfully compete in this education space, enhancing the programs through increased services, including admissions and career advising; investments in facilities and technology; and investments in faculty recruitment and retention (as part of this effort, the Economics Department will be adding a program coordinator to oversee marketing, recruitment, and placement efforts for the master's program).

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)

The quality of the student experience will be enhanced by increased services available in the Eller College, including coaching, career advising, and placement. This is important for guiding students into an attractive labor market for those with a Master's degree in economics: The Bureau of Labor Statistics projects a 6% growth in employment of economists from 2014 until 2024, with the best prospects for those with a Ph.D. or a Master's degree. According to U.S. News & World Report, the median early-career salary of an economist with a Master's degree is \$62,000, and the mid-career salary is about \$114,000. The cost of providing these coaching, career advising, and placement services is uniform across the specialty Master's programs at the Eller College. The proposed program fee will fully cover the share of the MS in Econometrics and Quantitative Economics of these costs. The proposed program fee is critical for making sure that the MS in Econometrics and Quantitative Economics breaks even and can be offered.

A distinction of the MS in Econometrics and Quantitative Economics that sets it apart from many competing Master's degrees in Economics is that it will be taught by research faculty in the Eller College who will also serve as advisors to the students. Faculty are costly to recruit and retain and the proposed program fee covers a fraction of that cost: With 25 students enrolled in the program the annual revenue from the proposed program fee will be \$287,599. The average annual salary for research faculty in the economics department is in excess of \$170,000 (excluding ERE) and more than four additional faculty are eventually needed to cover the courses offered in the MS in Econometrics and Quantitative Economics and the proposed fee budget is has a goal to cover a minimum of 20% of the personnel expenses of each of these 4 new faculty. To run the MS program effectively it will be necessary to hire a program coordinator at an expected annual salary of \$35,000. The proposed program fee will fully cover that expense. The proposed program fee will also be used to cover operating expenses; such as costs including for software purchases (STATA, Eviews) and subject payments in the Experimental Science Laboratory. These costs will fully be covered by the proposed fee.

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.

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

There are currently no students enrolled in the program. All students currently enrolled in other specialty Master's programs at the Eller College pay the same program fee.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
UC Santa Barbara	M.A.	\$ 9,046	\$ 19,114	
UCLA	M.A.E.	11,266.00	21,334.00	
University of Texas-Austin	M.A.	19,500.00	19,500.00	
The University of Arizona	M.S.	24,248.00	44,198.00	
University of Illinois--Urbana-Champaign	M.S.	34,334.00	34,334.00	
NYU	M.A.	36,776.00	36,776.00	
University of Wisconsin-Madison	M.S.	37,260.00	37,660.00	
USC	M.A.	38,400.00	38,400.00	
Duke University	M.S.	58,233.00	58,233.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 11,500.00
Number of Students	#	\$ 25
Total Revenue	=	\$ 287,500.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 40,250.00
Administrative Service Charge	\$	\$ 45,655.00
Faculty Instructional and Advising Personnel	\$	\$ 156,595.00
Program Support Staff Expense	\$	\$ 35,000.00
Operating Expenses	\$	\$ 10,000.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 287,500.00

University: University of Arizona College/School: Eller College of Management

Department: Management Information Systems Program: Master's of Business Analytics

Both Graduate Undergraduate

Resident: \$ 5,750 /semester Effective Date: Fall 2018
Proposed Fee (this field you may enter other option just by typing it in box)

Non-Resident: \$ 5,750 /semester Effective Date: Fall 2018
Proposed Fee (this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable Differential Tuition:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The program fee of \$5,750 per semester is the same as for all the specialty Master's programs at the Eller College of Management; it is important to maintain consistent pricing across these programs. They are critical contributors to Arizona's and the nation's economic development, and the University of Arizona is at the forefront of delivery in this area. This program fee funding is used to continuously improve and successfully compete in this education space, enhancing the programs through increased services, including admissions and career advising; investments in facilities and technology; and investments in faculty recruitment and retention. We will be adding a Program Director to oversee marketing, recruitment, corporate relations and placement in support of students in the program.

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)

The fee will assist in covering a wide range of expenses in support of the execution of this new program. Such as providing a consistent level of teaching, career advising, coaching/mentoring and support across the Eller College. Furthermore, there are some specific costs required for a data centric program that the fee is intended to cover. These include the availability of analytic software (SAS, Tableau, R Studio, etc.) as well as the hardware environment to house and analyze client company data in a fully secure manner. This will be necessary to attract and retain industry partners required to execute a business analytics program based on real world data.

Once we reach full projected enrollment of 100 students, the fee goal is to cover approximately 73% of direct personnel and program operational costs for budget categories reflected in the table below in addition to providing 14% financial aid set aside and 15.88% of Administrative Service Charge. 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.

The instructional and advising personnel category is made up of faculty and graduate assistants. This includes roughly 3.5 FTE faculty with an average salary of \$205,000 including ERE, as well as summer research support for Assistant and Associate Professors. At full capacity, we anticipate the need for four 0.5 FTE graduate students to provide classroom support. This budget category includes the salary, ere, and tuition remission for those four GAs. Support Staff category includes salary and ERE of two support staff positions, one Program Director at 0.5 FTE and one Program Coordinator at 1.0 FTE. The operations budget category is comprised of advertising cost, support for running the Analytics Lab, and some other expenses including travel to engage corporate partners, student related events, and program materials.

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

While there are not yet students enrolled in the program, we will routinely survey students regarding the usefulness of technology-based tools and environments provided to students. This fee is charged to all Eller students currently enrolled in specialty Master's programs.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
The University of Arizona	MSBA	\$ 24,248	\$ 44,198	
ASU	MSBA	33,000.00	50,900.00	
University of Minnesota	MSBA	42,300.00	60,300.00	
University of Texas, Austin	MSBA	43,000.00	48,000.00	
MIT	MSBA	57,350.00	57,350.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 11,500.00
Number of Students	#	\$ 100
Total Revenue	=	\$ 1,150,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 161,000.00
Administrative Service Charge	\$	\$ 182,620.00
Faculty - Instructional and Advising	\$	\$ 547,795.00
Graduate Students	\$	\$ 111,635.00
Support Staff	\$	\$ 106,950.00
Operating Expenses	\$	\$ 40,000.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 1,150,000.00



PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: University of Arizona College/School: Social and Behavioral Sciences

Department: School of Information Program: Masters of Library Sciences

Both
 Graduate
 Undergraduate

Resident: \$ 250 /credit \$ 50 /credit Effective Date: Fall 2018
(this field you may enter other option just by typing it in box)
 Current Rate Proposed Rate

Non-Resident: \$ 250 /credit \$ 50 /credit Effective Date: Fall 2018
(this field you may enter other option just by typing it in box)
 Current Rate Proposed Rate

Program Fee History:			Most Recent Date & Change to fee (Date/Amount)		
Resident:					
Date Fee Established	Fall	2015	and original amount	<u>\$ 250</u>	Fall 2011 <u>\$ 350</u>
			Most Recent Date & Change to fee (Date/Amount)		
Non-Resident:					
Date Fee Established	Fall	2015	and original amount	<u>\$ 250</u>	Fall 2011 <u>\$ 450</u>

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>7</u>	<u>7</u>
Percent of classes within the program with a fee:	<u>6%</u>	<u>6%</u>

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.)

The program fee at \$250 a credit is causing our face-to-face program to dwindle to the point where we can't offer some classes. We feel that reducing it to \$50 per unit will make the program more attractive and affordable to students and cause an overall increase in on campus student numbers in the program allowing us to offer a broader number of courses.

The \$600 program fee amount listed on the budget table is equal to \$50/unit credit at 6 units/semester or 12units/Academic Year. On average, our students do not take more than 6 units/semester.

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)

This program fee request is in accordance with ABOR Policy 4-104B; Procedure for Setting and Distributing Tuition and Fees. The policy states that the program "Must allow access for qualified students who cannot afford the program fee. Each proposal for a program fee must include a financial aid plan with a minimum of 14% of the program fee set aside for need-based aid." We are setting aside 14% of the revenue for financial aid.

The policy also states, "Each university request for a program fee will describe the relevant consideration, including market condition in support of the fee." UA School of Information is the only graduate school preparing professional librarians in Arizona. Without SI, Arizona students would have to attend other schools and pay out-of-state fees at other public schools or choose private schools where tuition and fees are even higher. The cost for an academic year for in-state students is currently sixth of the nine schools in our immediate peer group of Universities with Library and Information Science programs. These schools represent both academic peers and those with whom we compete for students. We anticipate that the other schools will institute increases for the next academic year, and this should ensure that SI remains competitive.

By maintaining higher enrollment numbers, we will be able to offer a rich set of courses that helps attract students and provide a healthy education.

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

The current proposal would have no impact on existing students, other than making the program more affordable. In past semesters students and alumni have petitioned for a drop in MA program fees.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
Illinois - Urbana Champaign	MLIS	\$ 12,956	\$ 32,124	
The University of Arizona	MLIS	13,348.00	33,298.00	
Maryland - College Park	MLIS	14,162.00	37,611.00	
California - Los Angeles	MLIS	17,155.00	33,298.00	
Washington - Seattle	MLIS	18,859.00	20,112.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 600.00
Number of Students	#	\$ 240
Total Revenue	=	\$ 144,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 20,160.00
Administrative Service Charge	\$	\$ 22,867.00
Institutional and Advising Personnel	\$	\$ 95,000.00
Operating Expenses	\$	\$ 5,973.00
	\$	
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 144,000.00

University: University of Arizona College/School: College of Agriculture and Life Sciences

Class Number: MIC 421B Department: Animal & Biomed Sci / Microbiology

Class Title: Microbial Techniques

Both Graduate Undergraduate

Fee Amount:

\$ 100 /semester \$ 135 /semester Effective Date of Change: Fall 2018
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:

Date Established Fall 2007 and original amount \$ 50
 Most Recent Date and Change to fee (Date/Amount) Fall 2009 \$ 100

Other Applicable Fees in College/School

Number of existing class fees in the same department: 16
 Associated Program Fees: \$ 0.00
 Associated Differential Tuition: \$ 0.00

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 course fee covers material used by the students in MIC421B. This is a lab course where students do experiments on bacteria. The fee covers media and disposable equipment used by the students. It is much cheaper if we buy these material in bulk rather than have the students purchase and prepare the small amount of each media they will actually be using.

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)

There are three sections of this laboratory course with 24 students in each section. We do 10 experiments over the semester requiring the purchase and preparations of 80 different types of reagents and media. The increase from \$100 (established in 2009) to \$135 is required to cover the increase in material cost and some small changes made to the curriculum covered in the course. The media and lab supplies cost of \$9,622.80 will cover the purchase of items like petri dishes, micordase discs, hippurate discs, PYR discs, novobiocin, gloves, citrate slants, thin blood plates, plasma, and many other supplies that are secured and only used by the students paying the fee. This fee has not been increased in 9 years, cost of these materials as increased over the years. There is no overlap of materials between other fees the student might pay and this course fee. Additionally, course fees are not subject to the Revenue Administrative Service Charge but are subject to the Expenditure Based Administrative Service charge of 1% which is assessed on all expenditures.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 135.00
Number of Students	#	72
Total Revenue	=	\$ 9,720.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 97.20
Media and Lab Supplies	\$	\$ 9,622.80
	\$	
	\$	
Total Program Costs	=	\$ 9,720.00

University: University of Arizona College/School: College of Science
 Class Number: ECOL 485/585 Department: Ecology & Evolutionary Biology
 Class Title: Mammalogy
 Both Graduate Undergraduate

Fee Amount:
 \$ 168 /semester \$ 240 /semester Effective Date of Change: Summer 2018
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:

Date Established	Fall	2008	and original amount	\$ <u>125</u>
Most Recent Date and Change to fee (Date/Amount)	Fall	2012		\$ <u>168</u>

Other Applicable Fees in College/School

Number of existing class fees in the same department: 17

Associated Program Fees: \$ 0.00

Associated Differential Tuition: \$ 0.00

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.)

ECOL 485/585 Mammalogy includes a mandatory weekend (2-night) field trip to the Southwestern Research Station (SRS) in Portal, AZ. The trip forms an essential component of the course, the goal being for students to observe live mammals in the field using a variety of techniques.

The fee will be used to cover the cost of items that comply with Board of Regents guidelines in that they will be used for: group travel costs (such as gas and mileage), off-campus facilities usage, expendable materials, and specialized equipment for use by enrolled students during off-campus field trip activities.

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)

The newly proposed fee should be sufficient to cover increases in the costs of lodging, HOV van rental, mileage, facilities usage, and equipment. 13% of the \$72 increase will be used to purchase consumable items, which are not factored into the existing course fee. Up to this point, the cost of consumables has been covered primarily by Mammalogy instructors, and sometimes the departmental temp teaching budget. 40% of the \$72 increase will cover the cost of non-consumable items. Over the past 20+ years, equipment for 485/585 has suffered wear-and-tear and has not been replaced, and is currently damaged beyond use. ECOL 485/585 now owns none of the equipment necessary to conduct field trips; in previous Fall semesters, course instructors have had to purchase essential field equipment with their own money, or borrow outdated equipment from colleagues (if available). 47% of the \$72 increase will be used to cover vehicle and accommodation costs. The existing fee of \$168 does not reflect current rates for travel and accommodation, and as a result the department has had to cover any resulting overages associated with the field trip. In Fall 2017, it is estimated that EEB will have to pay \$1355.22 in excess field trip costs not covered by the existing course fee. If the fee is not approved, EEB is estimating the overage to be much greater due to inflation of items and services.

The following provides detailed expenditures; the \$382.73 for expendable materials covers items such as Clorox, Duracell copperTop AA batteries, flagging tape, gloves, oatmeal, peanut butter, poly fill, sarines and other consumables that are secured and only used by the students paying the fee. The \$1,151.15 for specialized equipment covers items such as trail camera, hand-held re-chargeable spotlight, nets, pesola scales, sandisk SD Cards, heating pad and other specialized equipment that is secured and only used by the students paying the fee. Travel and facilities estimated costs of \$7,970 includes accommodations, car rental and mileage. Additionally, course fees are not subject to the Revenue Administrative Service Charge but are subject to the Expenditure Based Administrative Service charge of 1%, which is assessed on all expenditures

Proposed Annual Revenue

Class Fee Amount	\$	\$ 240.00
Number of Students	#	40
Total Revenue	=	\$ 9,600.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 96.00
Expendable Materials	\$	\$ 382.73
Specialized Equipment	\$	\$ 1,151.15
Travel and Facilities Costs	\$	\$ 7,970.12
Total Program Costs	=	\$ 9,600.00

CLASS FEE REQUEST - NEW

Rev 2-19-18

University: University of Arizona College/School: College of Science
 Class Number: ECOL 488/588 Department: Ecology & Evolutionary Biology
 Class Title: Arizona Mammals

Both Graduate Undergraduate

\$ 190 /semester

Effective Date of Change: Fall 2018

Proposed Fee

(this field you may enter other option just by typing it in box)

Fee Context

Number of existing class fees within the same department: 17

Associated Program Fee: \$ 0.00

Associated Differential Tuition: \$ 0.00

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.)

ECOL 488/588 Arizona Mammals includes four mandatory class field trips, which are intended to introduce students to the field identification of mammals and techniques used to study their population biology. Field work is a critical part of the course: students will benefit from the opportunity to observe, handle, and study wild animals first-hand. Course fees will be used to cover field trip costs, including vehicle rental, mileage, specialized equipment, and consumable items.

There is no existing fee for this course, and in past semesters the Department of Ecology & Evolutionary Biology has had to cover any costs associated with field trips and/or labs. ECOL 488/588 currently owns none of the equipment necessary to conduct field work; in previous semesters, instructors have had to purchase essential equipment with their own money, or borrow outdated equipment from colleagues (if available).

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)

Annual course fee revenue will pay for students to attend four mandatory off-campus field trips and will cover 100% of group travel costs including vehicle rental fees (\$747.12) and mileage reimbursements (\$132.36), specialized equipment (\$923.73), and expendable materials (\$452). Additionally, course fees are not subject to the Revenue Administrative Service Charge but are subject to the Expenditure Based Administrative Service charge of 1% which is assessed on all expenditures.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 190.00
Number of Students	#	12
Total Revenue	=	\$ 2,280.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 22.80
Expendable Materials	\$	\$ 452.00
Specialized Equipment	\$	\$ 923.73
Group Travel (Vehicles Rental/Mileage)	\$	\$ 881.47
Total Program Costs	=	\$ 2,280.00

University: University of Arizona College/School: College of Science

Class Number: GEOS 414 Department: Geosciences

Class Title: Geology Field Camp

Both Graduate Undergraduate

Fee Amount:

\$ 1,370 /semester \$ 1,970 /semester Effective Date of Change: Summer 2018
 Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Class Fee History:

Date Established Spring 2000 and original amount \$ 1,120
 Most Recent Date and Change to fee (Date/Amount) Spring 2013 \$ 1,370

Other Applicable Fees in College/School

Number of existing class fees in the same department: 30
 Associated Program Fees: \$ 150.00
 Associated Differential Tuition: \$ 0.00

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.)

Geosciences Field Camp is the department's capstone course that integrates all of what students have learned in classrooms in the context of real-world problems in the field. The course has been in existence for more than 40 years, and attracts both UA and outside students from other states and countries. The course lasts for about five weeks, and takes place in remote field areas in Arizona, Utah, Wyoming, Nevada, and California. Students and faculty travel together in UA vehicles, and camp out for the entire duration of the course.

The financial impact of not receiving the fee increase is that the Department of Geosciences will not be able to continue running the field camp course. The proposed fee and existing UA tuition costs are still well below many of our competitors' costs. The Department of Geosciences runs perhaps the most rigorous field camp program in the country, in line with the expectations of a top-ranked undergraduate and graduate program.

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)

Due to inflation of items and services the fee is needed as GEOS cannot continue to cover the excess field trip costs not covered by the existing course fee. Course fees pay for campground fees (est.\$500), rental of UA vehicles and mileage (est.\$14,800) , some equipment (large tents, tables & chairs, lanterns, coolers, stoves, water tanks; which cost est. \$600), the cost of a professional cook (est. \$5,700), and food and supplies (est.\$11,300). Equipment purchases are sporadic and depend on the state of existing gear. The total number of students affected by the fee is expected to range between 12 and 25, depending on enrollment from year to year. Additionally, course fees are not subject to the Revenue Administrative Service Charge but are subject to the Expenditure Based Administrative Service charge of 1% which is assessed on all expenditures.

Proposed Annual Revenue

Class Fee Amount	\$	\$ 1,970.00
Number of Students	#	16
Total Revenue	=	\$ 31,520.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 315.00
Cost per summer	\$	\$ 31,205.00
	\$	
	\$	
Total Program Costs	=	\$ 31,520.00



OTHER FEE REQUEST - NEW

Rev 2-21-18

University: University of Arizona College/School: N/A

Department: Office of the Registrar Program: N/A

Both Graduate Undergraduate Upper Division Choose One Option

Fee Amount: \$ 15 /semester Effective Date of Change: Fall 2018
Proposed Fee (this field you may enter other option just by typing it in box)

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.)

The Offices of the Provost and Registrar have agreed to begin providing students with a standard diploma for undergraduate and graduate certificate awards. This will standardize the award process for all certificate-seeking students at the university, eliminate the disparate certificate diplomas that are distributed by various departments today, and reduce the likelihood that they can be falsely replicated.

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)

We propose a nominal fee to the student of \$15.00 to cover a portion of the associated production and processing costs. As a point of reference, the current degree candidacy fee is \$50.00 for undergraduate students and \$35.00 for graduate students.

The current average salary of a full-time graduation services advisor is \$37,687, or \$1.72/minute. The average time involved with auditing, awarding, and any back and forth communication prior to that is 15 minutes per certificate award, making the total labor cost approximately \$25.80 per diploma.

The current cost of an 8 x 11 diploma for production, handling, and shipping is \$4.33. Therefore, the total average cost to the university of a certificate diploma is roughly \$30.00.

There was 46 undergraduate certificates and 143 graduate certificates awarded over the last year.

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

Proposed Annual Revenue

Other Fee Amount	\$	\$ 15.00
Number of Students	#	190
Total Revenue	=	\$ 2,850.00

Proposed Annual Expenditures

Administrative Service Charge	\$	\$ 28.50
Certificate Production Cost	\$	\$ 2,821.50
	\$	
	\$	
Total Expenditures	=	\$ 2,850.00