**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.