



The following Motions and Documents were considered by the GFC Academic Planning Committee at its Wednesday, February 10, 2021 meeting:

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Agenda Title: **Proposed New Non-Regulated Exclusion to Program Fees, Proposed Change to Existing Application Fee**

CARRIED MOTION:

THAT the GFC Academic Planning Committee recommend, with delegated authority from General Faculties Council, that the Board of Governors approve:

- the proposed New Non-Regulated Exclusion to Program Fees (set forth in Attachment 1)
- the proposed Change to Existing Application Fee (set forth in Attachment 2)

as submitted on behalf of the relevant Faculties/Departments by the Registrar's Advisory Committee on Fees (RACF), to take effect as noted in each respective attachment.

FINAL Item 4

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**Governance Executive Summary**  
**Action Item**

<b>Agenda Title</b>	<b>Proposed New Non-Regulated Exclusion to Program Fees, Proposed Change to Existing Application Fee</b>
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**Motion**

<p>THAT the GFC Academic Planning Committee recommend, with delegated authority from General Faculties Council, that the Board of Governors approve:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> the proposed New Non-Regulated Exclusion to Program Fees (set forth in Attachment 1)</li> <li><input type="checkbox"/> the proposed Change to Existing Application Fee (set forth in Attachment 2)</li> </ul> <p>as submitted on behalf of the relevant Faculties/Departments by the Registrar’s Advisory Committee on Fees (RACF), to take effect as noted in each respective attachment.</p>
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**Item**

Action Requested	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Recommendation
Proposed by	Vice-Provost and University Registrar and the Faculties and Departments that have proposed new and changed fees.
Presenter(s)	Melissa Padfield, Vice-Provost and University Registrar

**Details**

Responsibility	Provost and Vice-President (Academic)
The Purpose of the Proposal is <i>(please be specific)</i>	To establish New Non-Regulated Exclusion to Program Fees and Change to Existing Application Fee.
Executive Summary <i>(outline the specific item – and remember your audience)</i>	<p>The impacts of the proposals are stated in the purpose and outline in each attached proposal. Implementation dates for each proposal may vary; see attachments for details.</p> <p>After final approval by the Board of Governors, the proposed fees would be implemented by the Office of the Registrar, Financial Services and the corresponding units proposing fee changes. The Office of the Registrar will communicate the approval of all fees to the proposers of the various fees contained in this proposal. All of these categories of fees are listed on the Office of the Registrar’s website and the units initiating the proposal are responsible for communicating any fees to the impacted students.</p>
Supplementary Notes and context	Representatives of the proposing units will also be in attendance at the February 10, 2021 meeting of GFC APC to respond to questions.

**Engagement and Routing** (Include meeting dates)

Consultation and Stakeholder Participation	<p><u>Those who are actively participating:</u></p> <ul style="list-style-type: none"> <li>• As outlined in various proposals</li> </ul>
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Item No. 4

(parties who have seen the proposal and in what capacity)  <For information on the protocol see the <a href="#">Governance Resources section Student Participation Protocol</a> >	<u><i>Those who have been consulted:</i></u>
	<ul style="list-style-type: none"> <li>As outlined in various proposals</li> </ul>
	<u><i>Those who have been informed:</i></u>
	<ul style="list-style-type: none"> <li>As outlined in various proposals</li> </ul>
Approval Route (Governance) (including meeting dates)	GFC Academic Planning Committee – February 10, 2021 Board Finance and Property Committee – February 25, 2021 Board of Governors – March 12, 2021

**Strategic Alignment**

Alignment with <i>For the Public Good</i>	<p><b>Institutional Strategic Plan – <i>For the Public Good:</i></b></p> <p>SUSTAIN: Sustain our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.</p> <p>Objective 21. Encourage continuous improvement in administrative, governance, planning and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals.</p> <p>Objective 22: Secure and steward financial resources to sustain, enhance, promote, and facilitate the university’s core mission and strategic goals.</p> <p>i. Strategy: Seek and secure resources needed to achieve and support our strategic goals.</p> <p>ii. Strategy: Ensure a sustainable budget model to preserve and enhance our core mission and reputation for excellence in teaching, learning, research, and community engagement.</p>													
Alignment with Core Risk Area	<p>Please note below the specific institutional risk(s) this proposal is addressing.</p> <table border="0"> <tr> <td><input type="checkbox"/> Enrolment Management</td> <td><input type="checkbox"/> Relationship with Stakeholders</td> </tr> <tr> <td><input type="checkbox"/> Faculty and Staff</td> <td><input type="checkbox"/> Reputation</td> </tr> <tr> <td><input checked="" type="checkbox"/> Funding and Resource Management</td> <td><input type="checkbox"/> Research Enterprise</td> </tr> <tr> <td><input type="checkbox"/> IT Services, Software and Hardware</td> <td><input type="checkbox"/> Safety</td> </tr> <tr> <td><input type="checkbox"/> Leadership and Change</td> <td><input checked="" type="checkbox"/> Student Success</td> </tr> <tr> <td><input type="checkbox"/> Physical Infrastructure</td> <td></td> </tr> </table>		<input type="checkbox"/> Enrolment Management	<input type="checkbox"/> Relationship with Stakeholders	<input type="checkbox"/> Faculty and Staff	<input type="checkbox"/> Reputation	<input checked="" type="checkbox"/> Funding and Resource Management	<input type="checkbox"/> Research Enterprise	<input type="checkbox"/> IT Services, Software and Hardware	<input type="checkbox"/> Safety	<input type="checkbox"/> Leadership and Change	<input checked="" type="checkbox"/> Student Success	<input type="checkbox"/> Physical Infrastructure	
<input type="checkbox"/> Enrolment Management	<input type="checkbox"/> Relationship with Stakeholders													
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<input type="checkbox"/> IT Services, Software and Hardware	<input type="checkbox"/> Safety													
<input type="checkbox"/> Leadership and Change	<input checked="" type="checkbox"/> Student Success													
<input type="checkbox"/> Physical Infrastructure														
Legislative Compliance and jurisdiction	<p><b>1. <i>Post-Secondary Learning Act (PSLA): Sections 61(1) and (2)(a) “Tuition fees</i></b></p> <p><b>2. <i>Post-Secondary Learning Act (PSLA) Regulations – Alberta Regulation 228/2018 – Section 2</i></b></p> <p><b>3. <i>Post-Secondary Learning Act (PSLA)</i></b></p> <p><b>4. <i>Board of Governors General Terms of Reference, Section 1 (b)</i></b></p> <p><b>5. <i>Board Finance and Property (BFPC) Terms of Reference, Section 3(d)</i></b></p>													

	<p><b>6. University of Alberta Calendar</b></p> <p><b>7. GFC Academic Planning Committee Terms of Reference</b></p>
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Attachments (each to be numbered 1 - <>)

1. Attachment 1: Proposals for New Mandatory Non-Regulated Exclusion to Program Fees (page(s) 1 - 13)
2. Attachment 2: Proposals for Change to Existing Application Fee (page(s) 14-18)

*Prepared by:* Angelene Lavers, Specialist – Fees and Registration, [angelene.lavers@ualberta.ca](mailto:angelene.lavers@ualberta.ca)

## **Attachment 1**

### **Proposals for Non-Regulated Exclusion to Program Fees**

<b>Course</b>	<b>Implementation</b>	<b>Fee</b>	<b>Page Number</b>
HECOL 470/570	May 1, 2021	\$25	2
PL SC 210	September 1, 2021	\$500 - \$700	5
e3 Abroad	May 1, 2022	\$900 - \$1,100	8

# Registrar's Advisory Committee on Fees (RACF)

For the meeting of: September 22, 2020

Item No. <04>

**Request for Approval for: Hecol 470/570**

**Fee Type (see end of form for definitions)\*:**

**Non-Regulated Exclusion to Program Fee**

**OUTLINE OF ISSUE:** Dept. of Human Ecology request to implement centrally collected non-regulated fee to cover field trip transportation costs for senior level textile science course.

*Put N/A in any boxes that do not apply*

## Proposer

Faculty/Department	Department of Human Ecology
Dean/Chair	Dean Stan Blade
Primary Contact (Name, phone number, and e-mail)	Deanna Williamson, Chair <a href="mailto:deanna@ualberta.ca">deanna@ualberta.ca</a> 780-492-3824
Secondary Contact (Name, phone number, and e-mail)	

## Item

Purpose of Fee (what it is to be used for)	Cover transportation costs for required field trips to industry/research sites
Proposed Amount	\$0 - \$35.00
Previous Fee Amount (if this is a new fee, please indicate that here)	New fee
Requested Implementation Date	Spring 2021
The Impact of the Fee (number of students affected, etc.)	Course enrolment of approx. 20 students per year (Winter term offering only)
Collected Centrally or by Department	Centrally

### Course Information (if fee is attached to a course)

Course Name(s)	Topics in Advanced Textile and Apparel Science Hecol 470/570 – offered as a “slash” course, senior undergraduates and graduate students can both enroll
Required Course(s)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
The course/program is on or off campus	<input checked="" type="checkbox"/> On-Campus <input type="checkbox"/> Off-Campus
New or Existing Course(s)	Existing
New or Existing Program (include name)	N/A
Course Description(s)	Advanced topics in functional textiles and protective clothing are addressed. Resistance of textiles to mechanical, thermal, chemical, biological, and electrical hazards as well as questions of durability and comfort are discussed with an emphasis on current research. The course describes phenomena and mechanisms involved, presents appropriate materials and structures, and depicts the relevant test methods.

### Details

Estimated Costs (Budget information may be included here or as an attachment)	Tours of the U of A PCERF (Protective Clothing and Equipment Research Facility) flammability laboratory and to a protective clothing manufacturer’s facility are part of course content. Taxi transportation has been established as the most efficient option given class size (approx. 20 students) and meets OHS guidelines for student transportation. For 2019, course transportation costs totaled approx. \$500, resulting in the proposed \$25 fee.
Explanatory Notes	The department is unable to continue to cover these costs

### Routing

Consultative Route (parties who have seen the proposal prior to Registrar’s Advisory Committee on Fees and in what capacity)	Course Instructor, Dr. Patricia Dolez Chair, Dr. Deanna Williamson - approver Dean, Dr. Stan Blade- approver
Student Group Consultative Route	Consulted with HESA (Human Ecology Students’ Assoc.) on Feb. 4/2020 and received their support for fee implementation. Pls.see attached memo from HESA.
Advisory Route (RACF) Include dates	September 22, 2020
Approval Route* (Governance) *The approval process is initiated in January for the next academic year	GFC Academic Planning Committee (APC) Board Finance and Property Committee (BFPC)
Final Approver	Board Finance and Property Committee (BFPC)

### Attachments

1. Student Consultation



February 14, 2020

**RE:** Department consultation with Human Ecology Students' Association (HESA) regarding Mandatory Instructional Fees

This memo is to confirm and summarize the meeting requested by the Department of Human Ecology Chair, Dr. Deanna Williamson and Asst. Chair, Lori Moran with HESA. An invitation to attend the group's executive committee on Feb. 4, 2020 was extended by me, HESA co-president Margret Nendsa and co-president Ryan Corbould.

The meeting was attended by 12 additional HESA members. Lori and Deanna provided a description of what constitutes "mandatory instructional fees" and said that a proposal was being considered to request the implementation of a \$25 /student fee to cover transportation costs to two off-campus sites for a senior level textile science course (HECOL 470). One of the sites is the Department's Protective Clothing and Equipment Research Facility, and the other is a local manufacturer of protective apparel. Lori explained that students who have already taken HECOL 470 found these trips to be very worthwhile. They found that real life application of course concepts as well as evidence of potential career path options were valuable. A student at the meeting who had taken the course agreed that the trips were memorable and very useful components of the course. In addition, she noted that \$25 for two taxi trips was good value for money; others in the meeting concurred. We were advised that while the department had previously covered the transportation costs for this course, going forward these expenditures would no longer be in its budget.

The HESA executive members unanimously agreed that the cost was reasonable for the service provided, and that the impact of the course would be less if the field trips were discontinued.

Sincerely,

Margret Nendsa

Co-President

Ryan Corbould

Co-President



# Registrar's Advisory Committee on Program Budgets and Fees (RACF)

For the meeting of: January 26, 2021

Item No. <02>

## Request for Approval for: PL SC 210 – Exploring Field Crop Agronomy

**Fee Type (see end of form for definitions)\*:**

- Non-Regulated Exclusion to Program Fees**
- Non-Regulated Exclusion to Tuition Fees**
- Other**

**OUTLINE OF ISSUE:** Please provide a summary of proposal here.

*Put N/A in any boxes that do not apply*

**Proposer**

Faculty/Department	ALES/Agriculture, Food and Nutritional Science
Dean/Chair	Stanford Blade/Spencer Proctor
Primary Contact (Name, phone number, and e-mail)	Dr. Linda Gorim, 7804928814, gorim@ualberta.ca
Secondary Contact (Name, phone number, and e-mail)	Jim Bohun, Assistant Dean (Academic and Student Programs), 780-492-1313, <a href="mailto:jbohun@ualberta.ca">jbohun@ualberta.ca</a>

**Item**

Purpose of Fee (what it is to be used for)	The fees cover student costs for a 1 week field trip, including transportation, accommodations, full meals and other associated costs
Proposed Amount	\$ 500-\$700
Previous Fee Amount (if this is a new fee, please indicate that here)	New Fee associated with a newly approved course (note that the fee was part of the course proposal that was recently approved by Faculty and University).
Requested Implementation Date	Fall 2021
The Impact of the Fee (number of students affected, etc.)	15-20 students per year
Collected Centrally or by Department	Centrally

### Course Information (if fee is attached to a course)

Course Name(s)	PLSC 210: Exploring Field Crop Agronomy
Required Course(s)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
The course/program is on or off campus	<input checked="" type="checkbox"/> On-Campus <input type="checkbox"/> Off-Campus
New or Existing Course(s)	New Course
New or Existing Program (include name)	BSc in Agriculture, Crop Science Major
Course Description(s)	<p>Students in the Crop Science major have limited opportunity to gain practical experience in cropping agriculture. This course reflects the response to a review of the Crop Science program which recommended increasing the practical field experience of crop science students that included consultation with stakeholder groups. In this class, the students will develop an understanding of basic agronomic principles and practices, including soil sampling, crop and field scouting, variety selection, crop input selection, weed identification, a systems approach to crop management (yield/quality limiting factors, biotic and abiotic stresses, herbicides etc.), harvesting, storage and marketing. Students will have hands-on experience with modern farm equipment. There will be a one-week field trip at the end of August. It is recommended that students take this course after their first year of the Crop Science major as part of their second year of courses. This course will provide a foundation for higher level agronomy classes such as PL SC 355.</p>

### Details

Estimated Costs (Budget information must be included here or as an attachment)	<p>Transportation - Bus rental (\$1015 x 4days) = ca. \$4060          Accommodation shared (\$150 x 10 Rooms x 3nights) = ca. \$5000          Meals \$60 per diem rate (\$60 x 20 Students x 4days) =ca. \$5000</p> <p>We are very sensitive to the financial implications for our students and will be careful to manage expenses judiciously. The lower range for funds we are requesting will be possible if we return home daily and the upper end will be if we add accommodation to the budget. We will actively pursue industry support to offset some or all of this fee in the future.</p>
Explanatory Notes	<p>A key feature of our field trip is to establish collaboration with different Agriculture industries, farmers and other third-party agencies that will assist with logistics and partner in the delivery of course content. Presentations, tours, projects and discussions with external experts will add value to our students' experience and support the development of future employment contact. This vital component of the course would be impossible to undertake without the requested fee.</p>

### Routing

Consultative Route (parties who have seen the proposal prior to Registrar's Advisory Committee on Fees and in what capacity)	<p>Agriculture Program Review Task Force (included student representatives)          Department of Agriculture, Food and Nutritional Science          Agriculture/Animal Health Program Committee (included student representatives)</p>
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	Academic Coordinating Committee, Faculty of ALES (included student representatives) Faculty Council, ALES (included student representatives)
Student Group Consultative Route – What consultation has occurred and provide outcome	Student Representatives were members of and active participants in the above committees. The Agriculture Program Review Committee, which proposed the addition of PL SC 210 as a required course for the Plant Science Major (including a course fee for the field component), included student representatives. These student representatives actively engaged students in the BSc Agriculture on the proposed changes.
Advisory Route (RACF) Include dates	January 26, 2021
Approval Route* (Governance) *The approval process is initiated in January for the next academic year	GFC Academic Planning Committee (APC) Board Finance and Property Committee (BFPC) Board of Governors (BG)
Final Approver	Board of Governors

# Registrar's Advisory Committee on Program Budgets and Fees (RACF)

For the meeting of: January 26, 2021

Item No. <05>

## Request for Approval for: e3 Study Abroad

### Fee Type (see end of form for definitions)\*:

- Non-Regulated Exclusion to Program Fees
- Non-Regulated Exclusion to Tuition Fees
- Other

### OUTLINE OF ISSUE:

This proposal represents a reclassification of fees and standardization of tuition assessment appropriate to the student's tuition rate for their program. Due to Bill 19, we are working through the old cost recovery courses where there is a travel component and reclassifying the non-instructional costs associated with the travel to a non-regulated exclusion to program fee. By doing this a student would pay their regular tuition and the associated non-regulated fee should they opt to take courses abroad.

First introduced in the spring of 2013, e3 provides a unique experience for UAlberta students in three locations: Berlin (Germany), Grenoble (France) and Curitiba (Brazil). The students can choose to enroll in any one of the three different experiences over a 4 month period from May to August including intensive language studies, a 6-8 week internship placement, and content courses developed around a location-specific theme. e3 is also designed to complement existing University of Alberta summer programs in that students could take one or more components prior to, or following, participation in another summer or faculty-led program.

e3 was proposed as a full cost-recovery program (instructional and non-regulated fees) with the goal being to keep the cost to students as low as possible. Over the past seven years, all three locations have remained consistently popular. They have also supported faculty members offering a diverse array of courses ranging from art/design to biochemistry. However, as e3 has developed, the associated expenses have increased from what was presented in the original proposals. This RACF proposal addresses the budget shortfalls and also reflects the new budget model by proposing a non-regulated fee range of \$900-\$1100 to cover all non-instructional operating costs.

*Put N/A in any boxes that do not apply*

### Proposer

Faculty/Department	University of Alberta International
Dean/Chair	Dr. Cen Huang, Vice-Provost and AVP International
Primary Contact (Name, phone number, and e-mail)	Trevor Buckle Phone: 780 248 1458 or 780 709 5240 Email: trevor.buckle@ualberta.ca
Secondary Contact (Name, phone number, and e-mail)	Doug Weir Phone: 780 492 5396 Email: doug.weir@ualberta.ca

### Item

Purpose of Fee (what it is to be used for)	The non-regulated fee is proposed to cover all operating costs for e3 Berlin, Brazil and French Alps excluding tuition.
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Proposed Amount	To account for fluctuations in exchange rates, we are proposing a non-regulated fee range of \$900-\$1100 per course
Previous Fee Amount (if this is a new fee, please indicate that here)	Previously, students were charged the cost recovery rate of:  <b>e3 Berlin:</b> \$1126.41 (approximately \$532.08* domestic tuition + \$594.33 non-regulated) per course. <b>e3 Brazil:</b> \$1249.18 (approximately \$532.08* domestic tuition + \$717.10 non-regulated) per course <b>e3 French Alps:</b> \$1551.50 (approximately \$532.08* domestic tuition + \$1019.42 non-regulated) per course.  * Approved rate for 2019-2020, e3 was last offered in Summer 2019.
Requested Implementation Date	May 2022
The Impact of the Fee (number of students affected, etc.)	Average e3 Berlin enrollments are 40 students, e3 Brazil are 15 students and e3 French Alps are 35 students.
Collected Centrally or by Department	Collected centrally

### Course Information (if fee is attached to a course)

Course Name(s)	N/A – will be applied to all courses/internships in each location. Can vary each year.
Required Course(s)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
The course/program is on or off campus	<input type="checkbox"/> On-Campus <input checked="" type="checkbox"/> Off-Campus
New or Existing Course(s)	Existing UAlberta courses custom-designed for delivery in each location. Course offerings can vary by year.
New or Existing Program (include name)	e3 Berlin has been in existence since 2013, e3 Brazil since 2014 and e3 French Alps since 2017.
Course Description(s)	N/A – see comment above re: course names

### Details

Estimated Costs (Budget information must be included here or as an attachment)	See attached. Please note that we have used a non-regulated fee of \$1050 to reflect costs based on current exchange rates.
Explanatory Notes	See Outline of Issue on Page 1

### Routing

Consultative Route (parties who have seen the proposal prior to Registrar's Advisory Committee on Fees and in what capacity)	UAI: Doug Weir, Executive Director, Student Programs and Services  Office of the Registrar: Tom Hidson, Assistant Registrar, Records, Registration and Fees
Student Group Consultative Route – What consultation has occurred and provide outcome	None
Advisory Route (RACF) Include dates	RACF November 24 2020
Approval Route* (Governance) *The approval process is initiated in January for the next academic year	GFC Academic Planning Committee (APC) Board Finance and Property Committee (BFPC) Board of Governors (BG)
Final Approver	Board of Governors

### Attachments

1. e3 Berlin
2. e3 Brazil
3. e3 French Alps

e3 Berlin (PROJECTION FOR FISCAL 21/22)									
<b>INCOME</b>									
<b>ITEM</b>		<b>BUDGETED</b>		<b>Non-Reg Fee per *3</b>	<b>1050</b>				
Non-regulated fee revenue		73,500.00		GERM	15	15,750.00			
		-		Intern	10	10,500.00	Instructor/Course Specific Costs (1 Course) in Canadian Dollars	1600	Flight
<b>TOTAL</b>		<b>73,500.00</b>		Des	15	15,750.00		225	Ground Trans
				PLLC	15	15,750.00		1650	Accom
				WRITE	15	15,750.00		100	Vehicles for Field Trips
								1200	Field Trips/Honoraria
<b>EXPENSES</b>				<b># Academic Courses</b>	<b>3</b>			<b>4775</b>	
<b>ITEM</b>		<b>BUDGETED</b>							
Salaries									
Language Course		6,750.00	Note: 4500 Euros for local instructor						
UoA Instructor Travel									
Return airfare		4,800.00							
Ground transportation		675.00	NOTE: 150 Euros per instructor						
UoA Instructor Accomodation		4,950.00	NOTE: 1100 Euros per instructor						
Local Coordinator Salary		38,400.00	NOTE:3200/month*12						
Berlin Program Assistant		650.00	NOTE: 40 hrs at Grade 1, Step 3						
Commission for e3 Internship Placements		4,500.00	NOTE: 300 Euros/placement						
Bank Charges		400.00							
Meals/Hosting for students welcome/farewell		750.00							
Student Reg'n Fee with FUB		4,050.00	NOTE: 270 Euros/Intern						
Ground Transport (transit passes, trains, etc)		1,800.00							
Vehicle Rentals (field trips)		300.00							
Other program expenses		4,500.00	Mensa cards, field trips, honoraria						
<b>TOTAL</b>		<b>72,525.00</b>							
<b>TOTAL REVENUE (EXPENSE)</b>		<b>975.00</b>							

e3 Brazil (PROJECTION FOR FISCAL 21/22)										
<b>INCOME</b>			<b>Non-Reg fee per *3</b>	<b>1050</b>						
<b>ITEM</b>	<b>BUDGETED</b>		PORT 111	2	2,100.00		Instructor/Course Specific Costs (1 Course) in Canadian Dollars	1,200.00	Flight	
Non-regulated fee revenue	19,950.00							250	Ground Transportation	
	-		HGP/PLAN	15	15,750.00			528	Accommodation	
			Intern (Reg)	2	2,100.00			1,978.00		
<b>SUB TOTAL</b>	<b>19,950.00</b>									
<b>TOTAL</b>	<b>19,950.00</b>									
<b>EXPENSES</b>			<b># Academic Courses</b>	<b>1</b>						
<b>ITEM</b>	<b>BUDGETED</b>									
<b>UoA Instructor Travel</b>										
Return airfare	1,200.00									
Ground transportation	250.00									
<b>UoA Instructor Accomodation</b>	<b>528.00</b>		NOTE: Max of 2200 Brazilian Reals budgeted for this							
<b>Coordinator Salary</b>	<b>15,000.00</b>		NOTE: Coordinator has a PO that allows for a maximum of \$15,000 CAD (hourly rate of \$41.50)							
<b>Program Support</b>	<b>2,750.00</b>		NOTE: Field trip costs, honoraria, etc.							
<b>TOTAL</b>	<b>19,728.00</b>									
<b>TOTAL REVENUE (EXPENSE)</b>	<b>222.00</b>									



<b>e3 French Alps (PROJECTION FOR FISCAL 21/22)</b>									
<b>INCOME</b>				<b>Non-Reg Fee per *3</b>	<b>1050</b>				
<b>ITEM</b>	<b>BUDGETED</b>			FREN *3	40	42,000.00		Instructor/Course Specific Costs (1 Course)	1600
Non-regulated fee revenue	66,150.00			Intern	8	8,400.00		in Canadian Dollars	225
									1500
				Course	15	15,750.00			3325
<b>TOTAL</b>	<b>66,150.00</b>								
<b>EXPENSES</b>				<b># Academic Courses</b>	<b>1</b>				
<b>ITEM</b>	<b>BUDGETED</b>								
UGA Instructional Costs									
French Courses	38,400.00			NOTE: UGA charges 640 euros/course registration					
UoA Instructor Travel									
Return airfare	1,600.00								
Ground transportation	225.00			NOTE: 150 euros					
UoA Instructor Accomodation	1,500.00			NOTE: 1000 euros					
Local Coordinator Salary	21,000.00			NOTE: 14000 euros					
Welcome/Departure Activities	1,000.00								
Course Support (under Services Gen)	1,500.00			NOTE: field trip costs, honoraria, etc.					
<b>TOTAL</b>	<b>65,225.00</b>								
<b>TOTAL REVENUE (EXPENSE)</b>		<b>925.00</b>							

**Attachment 2**

**Proposal for Change to Application Fee**

<b>Program</b>	<b>Implementation</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Page Number</b>
Graduate Application	September 1, 2021	\$100	\$135	15

# Registrar's Advisory Committee on Program Budgets and Fees (RACF)

For the meeting of: September 22, 2020

Item No. 03

## Request for Approval for: Graduate Application Increase

### Fee Type (see end of form for definitions)\*:

- Non-Regulated Exclusion to Program Fees
- Non-Regulated Exclusion to Tuition Fees
- Other – Graduate Application Increase

### OUTLINE OF ISSUE:

The Faculty of Graduate Studies and Research proposes raising our graduate application fee from \$100 to \$135 effective for the September 2021 application season.

The fee was last raised in 2004. Raising the fee will bring us in line with the U of A's undergraduate application fee as well as with many of our counterparts across the country.

*Put N/A in any boxes that do not apply*

#### Proposer

Faculty/Department	Faculty of Graduate Studies and Research
Dean/Chair	Dr Brooke Milne
Primary Contact (Name, phone number, and e-mail)	Medha Samarasinghe – 780-298-9033; medha@ualberta.ca
Secondary Contact (Name, phone number, and e-mail)	Andrea Riewe – 780-492-2816; ariewe@ualberta.ca

#### Item

Purpose of Fee (what it is to be used for)	<p>FGSR proposes raising our graduate application fee from \$100 to \$135 effective for the September 2021 application season. The fee was last raised in 2004. Raising the fee will bring us in line with the U of A's undergraduate application fee as well as with many of our counterparts across the country.</p> <p>Any additional revenue (if FGSR were to receive it), would be reinvested into developing and sustaining programming and services directed towards supporting graduate students. An example would be sustaining the award winning Professional Development programming that was previously supported by the Innovation Grant from the Government of Alberta.</p> <p>Note also, there are several countries for which <a href="#">applicants receive an application fee waiver</a>, and these are countries on the United Nations least developed countries list (for example, Afghanistan). This process will remain in place.</p>
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Proposed Amount	<p>\$135 CAD (non-refundable) for both domestic and international students.</p> <p>This fee is in keeping with other graduate application fees across the U15s and CARU institutions. (See: Table 1 and 2 below).</p> <p>While we discussed moving to a model where domestic and international pay different amounts, we would rather keep the fee consistent across student type, (as the undergrad model does), and ensure that it is equitable for all students.</p>
Previous Fee Amount (if this is a new fee, please indicate that here)	<p>The grad app fee has been \$100 since Sept. 2004. (This is lower than the current undergraduate application fee).</p> <p>Also of note is that the fee has remained steady at \$100 for more than 15 years.</p>
Requested Implementation Date	As soon as possible, and at the very latest, implemented for all applications for the September 2021 admissions cycle and onwards.
The Impact of the Fee (number of students affected, etc.)	<p>Last year, there were 15,830 graduate applications (of that 1,994 were waived).</p> <p>The change in the fee would result in an increase of \$484,260. (See Table 3 for more details).</p>
Collected Centrally or by Department	The fee will be collected centrally by FGSR. FGSR has recently resumed the administration of this fee from the RO since it pertains only to graduate students.

## Details

Estimated Costs (Budget information must be included here or as an attachment)	N/A
Explanatory Notes	There are no associated costs; revenue is described in Table 3 below.

## Routing

Consultative Route (parties who have seen the proposal prior to Registrar's Advisory Committee on Fees and in what capacity)	<p>Informal discussion with the Provost's Office at FGSR's annual Multi-Year Accountability meeting in early 2020.</p> <p>GEFAC - Associate Deans - Graduate from the Disciplinary Faculties (Sept 17th)</p>
Student Group Consultative Route – What consultation has occurred and provide outcome	GSA Executive (over the next few weeks)
Advisory Route (RACF) Include dates	September 22, 2020
Approval Route* (Governance) *The approval process is initiated in January for the next academic year	<p>GFC Academic Planning Committee (APC)</p> <p>Board Finance and Property Committee (BFPC)</p> <p>Board of Governors (BG)</p>

Final Approver	Board of Governors
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**Tables** (below; each to be numbered 1 - <>)

1. **Table 1: Comparator Application Fees - U15**
2. **Table 2: Comparator Application Fees - CARU Institutions (Alberta Universities with Graduate Programs)**
3. **Table 3: Comparison of current and proposed application fee revenue**

**Table 1: Comparator Application Fees - U15**

Institution	Domestic	International
U of A – Graduate (current)	\$100	\$100
U of A - Undergraduate	\$125	\$125
<a href="#">University of Calgary</a>	\$125	\$145
<a href="#">University of British Columbia</a>	\$106.00	\$168.25
<a href="#">University of Toronto</a>	\$125	\$125
<a href="#">McGill</a>	\$120.99	\$120.99
<a href="#">University of Ottawa</a>	\$110	\$110
<a href="#">Dalhousie</a>	\$115	\$115
<a href="#">Universite Laval</a>	\$89.50	\$89.50
<a href="#">University of Manitoba</a>	\$100*	\$100*
<a href="#">McMaster University</a>	\$110 (\$150 for MBA)	\$110 (\$150 for MBA)
<a href="#">Queen's</a>	\$110	\$110
<a href="#">University of Saskatchewan</a>	\$90	\$90
<a href="#">Western</a>	can't locate fee	can't locate fee
<a href="#">University of Waterloo</a>	\$125	\$125

*\*Additional fees of \$25 for Physician Assistant and \$50 for Preventative Dental Sciences*

**Table 2: Comparator Application Fees - CARU Institutions (Alberta Universities with Graduate Programs)**

Institution	Domestic	International
U of A - Graduate	\$100	\$100
U of A - Undergraduate	\$125	\$125
<a href="#">University of Calgary</a>	\$125	\$145
Concordia University	\$50	\$100
<a href="#">University of Lethbridge</a>	Graduate applicants who have attended educational institutions in Canada only: \$125 (CAD)	Applicants who have attended one or more educational institutions outside of Canada: \$140 (CAD)

<a href="#">Athabasca University</a>	Program application fee (non-refundable) required each time a person applies:\$154 <a href="#">Non-program application fee</a> (non-refundable) required only once: \$105 Program admission fee (payable upon acceptance into the program and non-refundable) - \$214
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**Table 3: Comparison of current and proposed application fee revenue**

	# of Applications		
2019-20 Total Applications	15,830		
2019-20 Waived Applications	1,994		
2019-20 App Fees received by FGSR	13,836		
		Current	Proposed
<b>Grad App Fees Charged</b>		\$100	\$135
<b>Total Grad App Fees Revenue</b>			
2019-20 Total Applications		\$1,583,000	\$2,137,050
<b>2019-20 App Fees received by FGSR</b>		<b>\$1,383,600</b>	<b>\$1,867,860</b>
<b>Revenue Variance compared to \$100 fees</b>			
2019-20 Total Applications			\$554,050
2019-20 Waived Applications			\$0
<b>2019-20 App Fees received by FGSR</b>			<b>\$484,260</b>

The above amount is gross revenue, FGSR is required to pay 2% credit card transaction fees. In 2019-2020, the UofA paid \$30,780 transaction fees based on \$1,583,000 total app fees.

**SUMMARY: If we increase the grad app fees from \$100 to \$135, FGSR revenue will increase approximately \$485,000 next year, assuming the number of applicants is similar and after waiving a similar amount of application fees as last year.**