

MEMORANDUM

To: Special Course and Academic Program Fee Advisory Committee

From: Susan Tusing, Chair, Department of Visual and Performing Arts *SMT*

Re: Music Fee Audit and Request for Renewal

Date: August 26, 2015

As chair of the Department of Visual and Performing Arts, I am responsible for managing the Music fee budget. I have attached to this memo the following documents regarding the Music fees for FY 2014:

- SCAPFA Review Form
- SCAPFA Fee Application Form (for renewal of Music Fees)
- Revenue Summary Report
- Detailed Budget Report
- Expenditure Detail (spreadsheet)
- Copy of memo requesting Journal Entry

The course fee for applied music courses (courses for individual music lessons) is \$20 per course. In FY 2015, the revenue for this fee was \$2080, and the total expenditure was \$2080. In FY 2015, all of the Music Fee revenue went toward a portion of our piano tuning expenses for the year. We have to keep the pianos in our teaching studios, classrooms, rehearsal rooms, and practice rooms regularly tuned, and these instruments are used by applied music students (and by their instructors and accompanists for lessons and rehearsals) every day. A portion of the piano tuning that was covered by Music Fees was originally paid for with OS&E funds. I have attached a memo requesting that Music Fee funds be transferred to OS&E to cover this expense. (This expense is also included in the detailed Budget Report.)

Compared to most universities in the USG and nationwide, our applied music fee is actually extremely low. (For instance, other USG institutions charge applied music fees ranging from \$100 to several hundred dollars a semester.) Details about these programs' overall budget structure might explain the disparity between Clayton State and other institutions. Given the current structure of the VPA operating and personnel budgets, the \$20 fee is adequate for now, and we are spending the fees appropriately to support our applied music courses. We will primarily continue to use this fee to help fund our piano maintenance needs. We will occasionally use some of this income to cover miscellaneous expenses that we may incur as we develop our new musician wellness program (to meet a NASM standard).

↓
explain these.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/26/15

College/Department: Visual and Performing Arts (College of Arts and Sciences)

Fee Name: Music Fees

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

MUSC 1500 MUSC 2400 MUSC 2500 MUSC 4400 MUSC 4500

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 100 Fee amount per student: \$20 Annual Revenue: \$2000

Do all students in each of these courses have to pay the course fee? yes (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. If the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program
Is summer term included? _____ Once per year
Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

MEMORANDUM

To: Special Course and Academic Program Fee Advisory Committee

From: Susan Tusing, Chair, Department of Visual and Performing Arts *ST*

Re: Art Fee ("Communicative Arts Fee") Audit and Request for Renewal

Date: August 26, 2015

As chair of the Department of Visual and Performing Arts, I am responsible for managing the Art fee budget. I have attached to this memo the following documents regarding the Music fees for FY 2014:

- SCAPFA Review Form
- SCAPFA Fee Application Form (for renewal of Music Fees)
- Revenue Summary Report
- Detailed Budget Report
- Expenditure Detail (spreadsheet)

The course fee for Studio Art courses (Drawing, Painting, etc.) is \$40 per course. In FY 2015, the revenue for this fee was \$1600, and the total expenditure was \$158.84. This is, of course, a significantly small expense to revenue ratio. During the 2014-2015 academic year, Professor Alan Xie and I discussed the use of the Art fees and determined that the course that makes most use of Art fee revenue and for which we should still assess a course fee is the Oil Painting course (ART 3001). In spring 2015 we requested of the (then) Special Fee Committee to discontinue the course fee for the drawing and design courses in FY 2016 (but continuing the fees for the Oil Painting course).

The \$40 fee is adequate for the Oil Painting course. Revenue from this fee goes toward painting supplies and equipment and for periodic hazardous waste removal (oil paint, oily rags, etc.)

**Special Course and Academic Program Fee
Application Form**

Date of Application: 8/26/15

College/Department: Visual and Performing Arts (College of Arts and Sciences)

Fee Name: Communicative Arts Fee (Art fee)

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

ART 3001

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 10 Fee amount per student: \$40 Annual Revenue: \$400

Do all students in each of these courses have to pay the course fee? yes (If not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (If not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Michelle Furlong

Signature

Michelle Furlong

Printed Name

08/21/2015

Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

Michelle Furlong

Signature

9/4/15

Date

College Dean (if applicable)

[Signature]

Signature

Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:-

[Signature]

Signature

9-4-15

Date

Michelle Furlong 9/11/15

Provost

Signature

Date

Kevin Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o, ou=Clayton State University, email=kevindemmitt@clayton.edu, c=US
Date: 2015.09.28 16:41:31 -04'00'

President

Signature

Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Committee comments: The fee was approved by the committee. It clearly fits w/in the lab fee category so it should not require BOR approval. The benefits to student clearly outweigh the cost. Committee suggested verifying accuracy of fee since this is first year after Dept. split.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/21/2015

College/Department: Arts & Sciences/Biology

Fee Name: Laboratory Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
that will not change
Indicate which situation applies

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

All BIOL and SCI courses with L following the course number. For example: BIOL 1107L
The L following the course number signifies a laboratory course. Exceptions include any laboratory course that is offered online (BIOL 1111L with section numbers >89).
All BIOL introductory and practicum research courses with numbers 3224 and 4222.
All SCI courses with a laboratory credit component, for example SCI 3130

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 1,914 Fee amount per student: \$35 Annual Revenue: \$67,000

Do all students in each of these courses have to pay the course fee? yes (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (If not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Special Course and Academic Program Fee

Application Form

JUSTIFICATION for the DEPARTMENT OF BIOLOGY LABORATORY FEE

The Department of Biology was established in July of 2015 and represents over half of the discontinued Department of Natural Sciences. The Department of Natural Sciences charged a laboratory fee of \$35 per student enrolled in a laboratory course or research course at CSU. The Department of Biology will continue this laboratory fee as without this revenue stream we would not be able to offer laboratory courses at CSU. These fees are used to purchase all of the consumable supplies such as chemicals, glassware, pipette tips, biological specimens, equipment and instrumentation which are used daily in the laboratories. We also use these fees to maintain and service the instrumentation and equipment which students use regularly (weekly) throughout their biology laboratory experiences and which is vital to our program including microscopes, hoods, balances, spectrophotometers, thermal cyclers, autoclaves, ice makers, distillation apparatus, etc. We also use these fees for safety equipment and to cover the cost of the disposal of the chemical and biological waste that is generated and associated with these laboratories.

During the FY 15 the total expenditures from the Natural Science Fee budget was \$109, 236. This fee budget was used to cover all BIOL, CHEM, PHYS, ASTR and SCI laboratory courses with a previously approved laboratory fee associated with them. A sample listing of the FY 15 supplies that were purchased with this fee is included in our fee review that was submitted with this application. It is expected that the fee will be used in the same way that it has been in the past, but will only be used to cover expenses associated with biology courses.

The typical operating budget of a department (OS&E) is not designed or allocated in a manner that would support laboratory expenditures. Without this additional fee and budget stream, the Department of Biology would not be able to offer laboratory classes, we would not have the supplies, equipment or safety measures needed for such classes. The operating supply budget for Biology is roughly ½ of that of the Natural Sciences budget last fiscal year. The Natural Sciences operating budget has not been increased in over 20 years. BS programs in the sciences began in 2000 and enrollment in science labs has quadrupled since that time. As enrollment grew the budget did not increase. The department operating supply budget (\$24,000) can only cover the office supplies and copies needed to support the department.

Every student who registers for a laboratory course at CSU gets hands on experience with/and access to the laboratory supplies purchased by this fee. Students coming to CSU often have very limited experience in a laboratory setting and extremely limited hands-on experiences in science. This fee is extremely important for our students so that they gain the hands-on skills that they need to be successful in future careers and activities. Without paying this small fee students would be forced to purchase lab supply kits which often cost hundreds of dollars. It is simply more economical for them to pay this fee so that we can purchase the materials in bulk for them and maintain the instruments they need to use.

The Department of Biology requires no other fees to support its courses or programs. Online courses do charge an online course fee which is collected by the Center for Instructional Development. We offer a single online lab each semester and in this particular course we do not charge a laboratory course fee since those students do not use laboratory supplies that we purchase. Instead they purchase a LabPac, which contains materials that they can use to conduct laboratory activities at home.

***Special Course and Academic Program Fee
Application Form***

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Patricia M Todebush
Signature

Patricia M Todebush
Printed Name

8/31/2015
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

John Campbell
Signature

8/31/15
Date

College Dean (if applicable)

Nae Moyle
Signature

9-1-15
Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

Michelle Aubrey
Signature

9/1/15
Date

Provost

Signature

Date

Kevin Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o, ou=Clayton State University, email=kevindemmitt@clayton.edu, c=US
Date: 2015.09.28 16:42:04 -04'00'

President

Signature

Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Committee comments: The fee was approved ~~unanimously~~ by the committee. It clearly fits w/in the lab fee category so should not require BOR approval. The benefits to student clearly outweigh the costs. Committee suggested keeping an eye on fee for accuracy since this is first year after split.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/31/2015

College/Department: Arts & Sciences/Chemistry and Physics

Fee Name: Laboratory Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

All CHEM, PHYS, ASTR, SCI courses with L following the course number. For example: CHEM 1211L
The L following the course number signifies a laboratory course.
All CHEM, and PHYS introductory and practicum research courses with numbers 3224 and 4222.
All SCI and FOSC courses with a laboratory credit component, for example SCI 3120, 3130, 3140 and FOS 3101

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 1724 Fee amount per student: \$35 Annual Revenue: \$60,340

Do all students in each of these courses have to pay the course fee? yes (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (If not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied, describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Special Course and Academic Program Fee

Application Form

JUSTIFICATION for the DEPARTMENT OF CHEMISTRY AND PHYSICS LABORATORY FEE

The Department of Chemistry and Physics was established in the Fall of 2015 and represents half of the discontinued Department of Natural Sciences. The Department of Natural Sciences charged a laboratory fee of \$35 per student enrolled in a laboratory course or research course at CSU. The Department of Chemistry and Physics will continue this laboratory fee as without this revenue stream we would not be able to offer laboratory courses at CSU. These fees are used to purchase all of the consumable supplies such as chemicals, equipment and instrumentation which are used daily in the laboratories. We use these fees to maintain and service the instrumentation which students use regularly (weekly) throughout their chemistry and physics laboratory experiences and which is vital to our program including HPLC, FTIR, UV/VIS, NMR, AE, GC/MS. We also use these fees for safety equipment and to cover the cost of the disposal of the chemical waste that is generated and associated with these laboratories.

During the FY 14 the total expenditures from the Natural Science Fee budget was \$107,321.61 This fee budget was used to cover all BIOL, CHEM, PHYS, ASTR and SCI laboratory courses with a previously approved laboratory fee associated with them. A sample listing of the FY 14 supplies that were purchased with this fee is included at the end of this application. It is expected that the fee will be used in the same way that it has been in the past.

The typical operating budget of a department (OS&E) is not designed or allocated in a manner that would support laboratory equipment, chemical supplies and the waste management needs of a laboratory program. In examining the Natural Sciences OS&E budget, which would need to be used to cover these costs if a lab fee was not charged, the OS&E budget has not been increased since 2000, yet we have expanded our program/degree offerings, the number of courses and laboratories we teach and now split the department. Without this additional fee and budget stream, the Department of Chemistry and Physics would not be able to offer laboratory classes, we would not have the supplies, equipment or safety measures needed for such classes.

Every student who registers for a laboratory course at CSU gets hands on experience with/and access to the laboratory supplies purchased by this fee; for example, in Astronomy, this fee goes to the purchase and upkeep of telescopes that the students use each week in lab, in chemistry, this fee goes towards the purchase of the chemicals and supplies they use each week. Students coming to CSU often have very limited experience in a laboratory setting and extremely limited hands-on experiences in science. This fee is extremely important for our students so that they gain the hands-on skills that they need to be successful in future science careers and activities. For those students not going on in science, this fee and their laboratory course (required in area D of the core) in general, gives them a very important laboratory experience, one they have never had before and probably won't ever have again.

FY 14 for the Department of Natural Sciences

Expenditures:

714000-Supplies and Materials** \$79,000.76
715000-Repairs and Maintenance \$26,385.30
719000-Rents (Non Real Estate) \$1,487.41
727000-Other Operating Expense \$448.14

Special Course and Academic Program Fee

Application Form

Sample listing of supplies/equipment purchased with the FY 14 Natural Sciences Fee Budget.

IR dessicant Fisher chemistry \$ 134.68
GC parts PERKIN ELMER chemistry lab supplies \$ 42.25
GC parts Perkin Elmer chemistry \$ 167.39
distilling flasks for 2411 chemistry VWR chemistry \$ 586.06
filter paper, buffer Fisher chemistry lab supplies \$ 179.29
Liquid N2 purchase O2 Plus chemistry \$ 150.80
GC parts PERKIN ELMER chemistry lab supplies - \$ 10.56
dropper bottles and caps Fisher chemistry lab supplies \$ 230.15
gloves VWR chemistry lab supplies \$ 72.84
gloves VWR chemistry lab supplies \$ 75.72
beakers VWR chemistry \$ 117.38
beakers VWR chemistry \$ 92.15
Tape case VWR biology and chemistry lab supplies \$ 46.23
cyclohexene, propionalde VWR chemistry lab supplies \$ 136.20
chemicals Fisher chemistry lab supplies \$ 370.04
Potassium hydroxide Carolina chemistry lab supplies \$ 44.08
Primers for biochemistry Integrated DNA Technologies chemistry lab supplies \$ 51.35
gloves, HCl VWR chemistry lab supplies \$ 159.82
gloves VWR chemistry lab supplies \$ 180.00
chlorosulfonic acid Fisher chemistry 2412L \$ 53.87
sodium octanohydroxamVWR chemistry lab supplies \$ 360.71
competent cells for CHEM Invitrogen chemistry lab supplies \$ 139.50
waste jugs Fisher chemistry lab supplies \$ 308.20
competent cells for CHEM Invitrogen chemistry lab supplies \$ 78.00
Kanamycin sulfate VWR chemistry lab supplies \$ 60.44
mutagenesis kit for CHEM New England BioLabs chemistry lab supplies \$ 203.00
agarose VWR chemistry lab supplies \$ 113.45
ethanol, kleck clamps, sodium metal and rubber bulbs Fisher Chemistry lab supplies\$ 3 34.45
pipette tips, chemicals, graduated cylinders, UV lamp stands and filter paper VWR biology and chemistry lab supplies \$ 968.36
PB-210 Source Needle Pasco physics supplies \$ 55.00
thermometer, ground glass Fisher chemistry \$ 47.05
hazardous waste pickup TRADEBE chemistry and biology \$ 2,273.38
pH probe for haz waste Fisher chemistry \$ 96.90
(Liquid N2 purchase O2 Plus chemistry \$ 75.40
12 thermometers for organic chem VWR chemistry \$ 355.32
filters for HPLC samples VWR chemistry \$ 129.56
NaOH Carolina chemistry \$ 118.99
first aid kit for NBS 188 Fisher biology and chemistry \$ 36.12
NaOH Fisher chemistry \$ 141.48
rubber stoppers Carolina chemistry \$ 18.92
hazardous waste containers Fisher chemistry \$ 280.20
faucet aerators for LAB 210 VWR chemistry and biology \$ 48.90
copper and weighing boats Carolina chemistry \$ 58.67
weighing boats VWR chemistry \$ 18.07
copper turnings VWR chemistry \$ 35.73
safety goggles Carolina chemistry \$ 51.02

Special Course and Academic Program Fee

Application Form

sucrose, invertase, etc. - P Chem CAROLINA BIOLOGICAL SPLY chemistry \$ 79.66
octylphosphine - P. Chem VWR INTERNATIONAL INC chemistry \$ 38.36
500g copper metal turnings - chemTFS FISHERSCI ECOM ATL chemistry \$ 194.79
flasks - P Chem VWR INTERNATIONAL INC chemistry \$ 126.24
carbon tet, goggles, etc. - P Chem TFS FISHERSCI ECOM ATL chemistry \$ 583.43
totes - chemistry lab supplles TFS FISHERSCI ECOM ATL chemistry \$ 145.50
nanocrystals - P.Chem. NN-LABS - Purchase chemistry \$ 225.08
lab supplies purchase NN-LABS - Purchase chemistry \$ 75.40
torch for glass repair Bethlehem Apparatus Co chemistry \$ 207.33
sodium hydroxide Fisher chemistry \$ 39.29
cobalt chloride Fisher chemistry \$ 264.71
barium chloride Fisher chemistry \$ 11.60
Drierite Fisher chemistry \$ 144.38
mushroom tyrosinase for CHEM42Fisher chemistry \$ 138.55
PCR supplies Life Technologies (Invitrogen) chemistry \$ 432.50
formalin (histology), hexane, filter Fisher biology and chemistry \$ 230.72
chemicals, safety goggles Carolina chemistry \$ 129.32
filter paper and crucibles Fisher chemistry \$ 299.25
NAD for 4202L VWR chemistry \$ 68.05
histology supplies VWR chemistry \$ 134.06
chemistry chemicals VWR chemistry \$ 290.99
ammonium hydroxide VWR chemistry \$ 108.77
methyl t-butyl ether, ethyl ether VWR chemistry \$ 120.43
BSA standard VWR chemistry \$ 103.52
pH probes for 4202L VWR chemistry \$ 289.80
Zn powder for 4811L Fisher chemistry \$ 63.48
RNAse A/T1 MIX 1ML - CHEM4Fisher chemistry \$ 105.26
acrylic sheet for instrumental analysis Ridout Plastics chemistry 4811L \$ 56.10
Wheatstone bridge, clips VWR physics lab supplies \$245.80
PCR tubes MedSupply Partners chemistry lab supplies - \$127.54
bar magnets PASCO physics lab supplies \$94.00
syringe filters for 4811L Fisher chemistry - 4811L \$235.80
round bottom flasks VWR chemistry - organic \$111.00
1 L dewar for liquid nitro VWR chemistry lab supplies \$101.66
electrical leads - physics VWR physics lab supplies \$98.00
methylene chloride VWR chemistry \$41.92
glass 20cc syringes for CHVWR chemistry \$49.70
chemicals MEDSUPPLY PARTNERS chemistry \$69.65
safety video and manuals Fisher chemistry and biology \$361.69
2 L dewar for liquid nitro VWR chemistry lab supplies \$304.30
gloves MedSupply Partners biology and chemistry \$889.98
sulfur hexafluoride gas Nexair chemistry \$289.40
molecular modelling kits FLINN SCIENTIFIC chemistry \$489.71
hazardous waste contain Fisher chemistry \$280.20
helium and cylinder rental NexAir chemistry \$236.44
paper towels Dade Paper biology and chemistry \$592.60

Special Course and Academic Program Fee

Application Form

Date of Application: August 28, 2015

College/Department: Teacher Education

Fee Name: Teacher Education Practicum Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
that will not change
Indicate which situation applies

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

EDUC 4710: Middle Level Internship I EDUC 4725: Secondary Internship EDUC 5102: MAT Practicum MUSC 4930: Student Teaching
--

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 50 Fee amount per student: \$300 Annual Revenue: \$15,000

Do all students in each of these courses have to pay the course fee? YES (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

This fee is added to each Teacher Education student's internship course during the fall semester of senior year. We are requesting that the fee be required as an additional course material. This will allow the Department of Teacher Education to secure a voucher to be used to purchase an Educator Teacher Performance Assessment (EdTPA) package for each student at a cost of \$300 per student. EdTPA is a new requirement for all teachers in Georgia and must be purchased and completed prior to a teacher receiving certification in Georgia. The \$300 cost of EdTPA is each student's responsibility; however, to expedite this process and be sure that each student has purchased EdTPA prior to beginning his or her senior year, the department is requesting the fee be added for each internship course. This guarantees that each student will be prepared with EdTPA materials prior to attending classes and seminars which require EdTPA participation.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Shay Mitchell
Signature

Shayla Mitchell
Printed Name

8/31/15
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

Shay Mitchell
Signature

8/31/15
Date

College Dean (if applicable)

[Signature]
Signature

9-1-15
Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

[Signature]
Signature

9/1/15
Date

Provost

Signature Date

Kevin Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o=Clayton State University,
email=kevindemmitt@clayton.edu,
c=US
Date: 2015.09.28 16:45:03 -0400

President

Signature Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Comments: we noted you are requesting a change to the internship fee. The amount remains \$100, but the purpose changed. Previously the revenue paid teacher stipends. Now you are requesting to use it ^{to cover} ~~for~~ travel expenses ~~incurred~~ of faculty who supervise the students in internships. The committee approves this, but the request will have to be approved by the BOR.

Special Course and Academic Program Fee

Application Form

Date of Application: August 28, 2015

College/Department: Teacher Education

Fee Name: Teacher Education Internship Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
that will not change
- Indicate which situation applies

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

EDUC 4720: Middle Level Internship II EDUC 4730: Secondary Internship EDUC 5301: MAT Internship MUSC 4930: Student Teaching
--

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 50 Fee amount per student: \$100 Annual Revenue: \$5,000

Do all students in each of these courses have to pay the course fee? YES (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (If not, explain who will pay the fee)

Special Course and Academic Program Fee
Application Form

This fee is attached to each Teacher Education student's internship course during the spring semester of his or her senior year field experience. We are requesting this fee to assist the department in paying for the travel costs incurred from having 8 fall classes and 16 spring classes that require faculty from Clayton State University to travel to local schools to observe and supervise our student teachers. The Department of Teacher Education receives a limited travel budget that pays for faculty travel to conferences and professional development activities. The remaining travel monies are not sufficient to pay the travel cost for faculty to visit local schools at least three times per semester per student. It should be noted that the Department of Teacher Education is responsible for covering the cost of travel for its own faculty, as well as the travel costs for faculty from the various academic content areas who also supervise and observe student teachers during the spring semester.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Shauna Mitchell
Signature

Shauna Mitchell
Printed Name

8/31/15
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

Shauna Mitchell
Signature

8/31/15
Date

College Dean (if applicable)

Non mox
Signature

9-1-15
Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

Signature Date

Provost

Signature Date

President

Signature Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Special Course and Academic Program Fee

Application Form

Date of Application: August 28, 2015

College/Department: Teacher Education

Fee Name: Teacher Education Practicum Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
that will not change
- Indicate which situation applies

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

EDUC 4710: Middle Level Internship I
EDUC 4725: Secondary Internship
EDUC 5102: MAT Practicum
MUSC 4930: Student Teaching

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 50 Fee amount per student: \$300 Annual Revenue: \$15,000

Do all students in each of these courses have to pay the course fee? YES (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

This fee is added to each Teacher Education student's internship course during the fall semester of senior year. We are requesting that the fee be required as an additional course material. This will allow the Department of Teacher Education to secure a voucher to be used to purchase an Educator Teacher Performance Assessment (EdTPA) package for each student at a cost of \$300 per student. EdTPA is a new requirement for all teachers in Georgia and must be purchased and completed prior to a teacher receiving certification in Georgia. The \$300 cost of EdTPA is each student's responsibility; however, to expedite this process and be sure that each student has purchased EdTPA prior to beginning his or her senior year, the department is requesting the fee be added for each internship course. This guarantees that each student will be prepared with EdTPA materials prior to attending classes and seminars which require EdTPA participation.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Louis F. Jourdan, Jr.
Signature

Louis F. Jourdan, Jr.
Printed Name

8-31-2015
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

College Dean (if applicable)

Louis F. Jourdan, Jr. 9-1-15
Signature Date

A. M. M. M. M. 9-1-2015
Signature Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

Signature Date

Michelle
Furlong

Digitally signed by Michelle Furlong
DN: cn=Michelle Furlong, o=Clayton State University, ou=Biology, email=m.furlong@clayton.edu, c=US
Date: 2015.09.24 07:25:58 -04'00'

Provost

Signature Date

Kevin
Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o=Clayton State University, email=kevindemmitt@clayton.edu, c=US
Date: 2015.09.28 16:46:56 -04'00'

President

Signature Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

The committee was confused as to why the MBA major students pay a \$30 and the undergraduates pay a \$41 fee. The expenditures for these separate fees seem identical. The committee initially recommended a change to the undergraduate business program fee so that students are charged \$30 per semester versus \$41 per semester for FY17. The College of Business filed an appeal to the committee explaining that since those students take a larger number of courses than the MBA students and are full time the fee needs to be larger. The committee indicated that they recommend keeping the fee at \$41 for FY17, but will evaluate a reduction for FY18 if significant revenue remains in FY16 or is spent inappropriately. Fee approved, but requires BOR approval.

REQUEST FOR RE-CONSIDERATION OF RECOMMENDATION FOR UNDERGRADUATE COB PROGRAM FEES

By Lou Jourdan, Associate Dean, College of Business, Sept. 16, 2015

Committee Notes on Fee Review for FY 2015:

Fee: Undergraduate Business Program Fee

1. **COMMITTEE COMMENTS:** The fee revenue account had \$13, 107.21 remaining (27% of revenue), which was a concern to the committee. The fee manager explained that this was due to the fact that items were incorrectly allocated to other budgets that had losses. The committee would recommend that the budget manager identify these items that were allocated incorrectly during the quarterly reports so that it can be corrected before the cutoff dates for spending.

EXPLANATION: This occurred for two reasons. One, we were trying to be prudent in our spending to avoid exceeding budget. Two, we did not know that we could spend funds that had not yet been allocated to our budget. In the future, we do not anticipate this problem re-occurring.

2. **COMMITTEE COMMENTS:** An additional \$14, 578 was encumbered to this budget for furniture for the science building (which was not correctly allocated). This would mean that there was \$27,685 that was not spent on the program. The committee feels that these expenditures occurred early enough in the FY such that the budget manager could have fixed the problem so that the funds could be spent appropriately. The committee recommends a more careful review of the fee account on a quarterly basis and more detail on misallocated expenditures (no detail was provided on these).

EXPLANATION: Former interim dean made furniture purchases in a prior FY, which were carried over to the next FY, possibly using the same vendor that was used for the Science Bldg. furniture. Since there is no detailed explanation for this encumbrance, we interpreted this as being the furniture expense incurred in a prior FY, but had been carried forward again. We will more carefully review expenses on a quarterly basis, moving forward.

3. **COMMITTEE COMMENTS:** If the account contains an excess in revenue during FY16, the committee will likely recommend a further reduction in the fee.

EXPLANATION: Based on expenses incurred in FY15, we do not expect to have significant, if any excess revenues in the future.

4. **COMMITTEE COMMENTS:** The committee also feels that promotional materials should not be charged to this account without further justification on how it benefits the majors who pay the fee.

EXPLANATION: These promotional materials provide students with information on course options, advisement plans, jobs, internships, and expected income that students would expect in their particular majors.

5. **COMMITTEE COMMENTS:** The committee was confused as to why the MBA major students pay a \$30 and the undergraduates pay a \$41 fee. The expenditures for these separate fees seem identical. The committee is recommending a change to the undergraduate business program fee so that students are charged \$30 per semester versus \$41 per semester for FY17.

EXPLANATION: Below are reasons for the disparity in fees between undergraduate and MBA fees.

1. A major difference is that our undergraduate program is a full-time program in which students take more courses at one time and requires much more support. Tutoring students, particularly in

- quantitative courses, is important for degree completion and graduation rates. The MBA program is a part-time program for working professionals, who require less support.
2. While the MBA needs to maintain high standards for our accreditation, AACSB accreditation maintenance fees are paid entirely from undergraduate program fees. Both undergraduate and the MBA program benefit from the status associated with our accreditation; 5% of all business schools and colleges have earned this accreditation. Loss of this will certainly affect college and university student recruitment and graduation rates.
 3. Since the MBA program is a part-time program targeted for working professionals, few graduate students will participate in career activities, travel to competitions and conferences for paper presentations. Most of these expenses related to travel, paper presentation, and competitions are applied to undergraduates only.

Committee's Recommended changes: We recommend a reduction in the undergraduate business program fee from \$41/semester to \$30/semester for FY17.

College of Business Request: We request that you re-consider your recommended change, and the original \$41/semester undergraduate business program fee be maintained.

Special Course and Academic Program Fee

Application Form

Date of Application: Sept 1, 2015

College/Department: College of Business

Fee Name: Undergraduate Business Program Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue: _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Undergraduate College of Business

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. If the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 700 Fee amount per student: \$41.00

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? Yes (if not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

CLAYTON STATE UNIVERSITY COLLEGE OF BUSINESS PROGRAM FEE JUSTIFICATION APPLICATION FORM

OVERVIEW

In this document, a description of how the fee revenue will be spent, justification of the necessity of the fees, description of the benefits to students, the impact of the denial of this fee, and the projected expenditures for the proposed tasks.

The business program fee is essential to the effective operation and success of the Clayton State University College of Business (CoB) and of the university. The college budget cannot support these expenditures. **The business program fee accounts for almost 50% (46%) of the total College of Business undergraduate budget (excluding salaries, the Dean's and MBA accounts).** This fee supports the operational excellence and quality of education that is essential to the success of the College of Business and to the university's continuing growth and involvement in the community, especially in light of the increasing economic development on the south side.

The fee supports the CoB's goals which are strategically aligned with the university's goals and the goals of our accrediting organization, AACSB (Association to Advance Collegiate Schools of Business), all of which support the University System of Georgia's strategic goals. **These fees are utilized to support five of the six university overarching goals (see appendix A) which support students' learning, preparation for productive careers, degree completion, student retention, community involvement, and internationalization of curriculum.** AACSB accreditation "ensures that students are learning material most relevant to their field of study, preparing them to be effective leaders upon graduation." (<http://www.aacsb.edu/accreditation/overview.aspx>). **Less than 5% of the schools and colleges of business worldwide have achieved AACSB accreditation and this standard of excellence.**

The maintenance of accreditation from AACSB is a differentiating factor among our peer schools, both nationally and internationally. This accreditation supports continuous improvement of faculty and students, internationalization of curriculum and student and faculty

experiences, student learning, and the recruitment and retention of qualified faculty. Recently, two foreign universities, one in France and one in Brazil contacted the College of Business to develop cooperative exchange of faculty and students. Both universities indicated that the most important criterion that they used in identifying potential educational partners was whether a university had earned AACSB accreditation.

Our success in recruiting a large cohort to international students in our MBA program, can be directly attributed to our AACSB accreditation. Further, our international partnerships with universities in India and South Korea for business programs would not continue without our accreditation. We face a real and tangible risk of losing our AACSB accreditation if we cannot demonstrate resource commitments to support this standard of excellence.

In summary, the business program fee is used to support the strategy of university system, a strategy, which is aligned with both the university's and the College of Business's strategies. The business program fee accounts for 46% of our total undergraduate budget, and elimination of these fees would have a significantly negative impact on our ability to accomplish the goals of the USG, Clayton State University, the College of Business, and our ability to maintain AACSB accreditation. Loss of these funds will adversely impact the university and the college; it would result in the loss of our AACSB accreditation which would have a negative impact on the university's reputation. Loss of accreditation is much worse than not having this distinctive accreditation at all.

The remaining justification will specify how the fee revenues will be used, how they will benefit students, and the projected expenses for the next fiscal year.

FEE REVENUE USES AND BENEFITS

The business program fee adds value to students' education and the benefit far outweighs the cost. The fee assesses each business major \$41 program fee each fall, spring, and summer semester. These fees support the following nine (9) value-added benefits, which are all student-focused.

- 1. MAINTENANCE OF ACCREDITATION-AACSB Direct Expenses:** Business program fees are used to pay for the AACSB membership fee and for travel and attendance at AACSB conferences. Colleges of Business at The University of Georgia,

Georgia State University, and Kennesaw State University are AACSB accredited; it is a **prestigious accomplishment**. Administrators in the COB have attended these conferences to make presentations, to learn about current trends in AACSB and at other universities, and to network with potential international partners. At a recent meeting, universities from two countries discussed with our dean the establishment of partnership with them. **Elimination of business program fees, the College of Business runs a distinct risk of losing AACSB accreditation**. Such a loss would have a devastating consequence on the reputation of both the College of Business and of the university. These expenses support the following overarching goals and action steps of the university:

- a. Overarching goal A and action steps:
 - I (workforce and economic development), IV (broaden global perspective),
 - V (maintain accreditation), VII (recruit, retain faculty) ,
 - VIII (promote excellence in scholarship, research, creativity, innovation);
- b. Overarching goal B and action steps:
 - I (cultural competencies), III (diversity and globalization), IV (multiculturalism), V (study international cultures), VI (study abroad and exchange programs);
- c. Overarching goal C-action step X (partnerships with global institutions to provide learning opportunities) ;
- d. Overarching goal E-I (recruit, retain individuals with diverse backgrounds).

The projected expenditures for the next fiscal year for this area are \$22,000.

2. Classroom Software to enhance student learning and preparedness.

Having access to software such as a simulation package for strategic decision making, marketing tools, and teaching/learning software **enables our students to have state-of-the-art business and leadership experiences in a lab setting**. CAPSIM license (Business Simulation in capstone course), UGA-MSD online, Comfit Online Learning, DVDs/Videos.

CAPSIM is a nationally normed simulation, which allows us to compare our students' performance with students across the country.

The expenses for classroom software are used to enhance student learning and preparedness and support overarching goal A-action step X (expand quality of technology, equipment, training to support student learning).

The projected expenditures for this area for the next fiscal year are \$1500.00.

3. Assessment of Learning

The College of Business was the first college at Clayton State University to establish regular and on-going efforts to assess our students' learning. Continuing national testing and survey assessments assure that our program meets the quality standards of AACSB and SACS accreditation and that we prepare our students well. With Educational Testing Service (ETS) major field exams, we benchmark our students performance against national norms. We also developed an exit exam which is based on our curriculum, and we compare students' performance across time and utilize independent assessors to evaluate students' oral and written communication skills. Further, we use the EBI Satisfaction Survey, which compares student satisfaction in approximately 14 areas with not only 6 other peer schools, but approximately 140-180 schools and colleges across the country. Our College of Business consistently scores high in several areas compared to our peer schools and to universities nationally.

These efforts are related to the university's overarching goals

- a. A and action steps I (support workforce economic development through innovative academic programs, II (promote excellence, distinctiveness in each college and department), III (enhance educational experience of students), IX (foster active learning experiences in each major);
- b. C (foster learning that engages students, faculty).

The expected expenditures in this are for the next fiscal year is \$2,600.00

4. Career Awareness Materials

During our initial AACSB accreditation of the CSU College of Business, lack of career awareness and career support services relating to the business majors was identified as an area needing improvement. This includes new career brochures, career-related CDs/flash drives, and stipends for company visitors, major specific Job/career Fairs, and career software.

In summary, this is an effort to **prepare our students for productive careers and career choices**, and supports overarching goal A-action step 1 (support workforce and economic development needs of region and state).

The projected expenditures for the next fiscal year is \$800.00

5. Speaker Series

The Jim Wood Speaker Series and the Dean's Distinguished Lecture Series are touted by AACSB as points of pride of the College of Business. **Successful business leaders mentor our students and offer them role models from a diversity of backgrounds.** Business students are required to dress professionally with the School's 'Dress for Success' program to attend these lectures. Some past speakers have been the CEO of NCR, the publisher of the Atlanta Business Chronicle, one of the world's leading robotics experts, as well as numerous CEOs and leaders from a variety of industries. This includes the cost of guest speakers in classes and Speaker Series including speaker travel expenses, brochures, room rental and advertising expenses, card swipers.

This effort supports

- a. overarching goal A (created educational experience that stimulates intellectual curiosity, critical thinking and innovation) -action step 1 (support workforce and economic development needs), overarching goal A-action step IV (broaden students' global perspective)
- b. overarching goal C (foster learning that engages students, faculty, alumni, and greater community-action steps V (implement programs to encourage alumni to return to campus) , VII (collaborate with community partners), IX (create internships that improve civic life of community).

Expected expenditures for the next fiscal year is \$6,000

6. **Mondopad maintenance-** A Mondopad has been placed in one of the conference rooms where **some of our centers meet with guests**. When available, students are allowed to use the room to practice presentations and for course-required teamwork.

This supports overarching goals

- a. A- (create educational experience that stimulates intellectual curiosity, critical thinking and innovation) -action step III (enhance educational experience of students), overarching goal A-action step X (expand quality of technology, both training and equipment to support innovation and learning) , and
- b. E-action step IV (embrace technology to enhance research, administrative functions, and improve learning and communication).

Expected expenditures is \$900.00

- c. **Financial Hardware/Software** -Current financial information will be available to **students to work in an investment simulation laboratory and make financial decisions using financial software throughout their business education with these funds**. This includes the Ticker Tape Display at front of the College of Business building was provided by SunTrust Bank, and student yearly software license. While students are studying in the COB lobby, they see current news events and economic information, which will impact them in the workplace. Loss of fees to support SunTrust's gift would be an embarrassment and an assurance of no future donations from SunTrust.

This supports overarching goal

- d. A-action step X (expand quality of technology, equipment, training to support innovation and student learning) and
- e. C-action step VII (collaborate with community partners)

Expected expenditures are projected to be \$6,000.00

7. **Student travel to conferences for competitions**, representing Clayton State University. For example, for the past 15 years, our students have competed in the Society for the Advancement of Management and have regularly won 1st or 2nd place in the competition,

as well as individual awards. Another example is a team of students won the national conflict resolution competition. We are currently preparing our students to compete in a statewide business plan and other entrepreneurial competitions, such as elevator pitch competitions.

This is related to overarching goal A (create educational experience that stimulates intellectual curiosity, critical thinking, innovation) -action step III (enhance educational experience of students through support of student research/scholarship/creative endeavors)

Expected expenditures are projected to be \$4,500.00

- 8. Student participation in professional organizations, meetings, and events is supported by this fee.** Recently our student chapter for the Society of Human Resource Management was selected as the best chapter in the state, this being the first time that a student chapter received such a recognition. Another student recently was chosen as the best marketing student by the Atlanta chapter of the American Marketing Association.

This is related to overarching goal A (create educational experience that stimulates intellectual curiosity, critical thinking, innovation) -action step III (enhance educational experience of students through support of student research/scholarship/creative endeavors)

Expected expenditures are \$2,500.

- 9. Student memberships for professional organizations such as TYE, American Marketing Association, Society for the Advancement of Management, Society for Human Resource Management, and student entrepreneurship organizations.**

This supports overarching goals A-action step I (support workforce and economic development needs of region and state), III (enhance students' educational experience), VIII (promote excellence in scholarship, research creative endeavors), IX (foster active learning experiences); C-action step VII (collaborate with community partners and implement campus events to bring everyone together).

Expected expenditures for the next fiscal year are expected to be \$2,500.

The total projected expenses which business program fees cover are \$49,300.

IMPACT OF DENIAL REQUEST

The use of all of these fees has an **impact on our students' learning and preparation**, an effort to better prepare them for their careers. The majority of these fees are applied to AACSB-related activities and requirements, which are aligned with outcomes valued by the university and the Board of Regents. These business course fees are used to attract, retain and graduate better prepared students for the world of work, through this strategic alignment of goals of AACSB, of Clayton State University and of the Board of Regents. Because of the accreditation requirements, the College of Business began assessment (assurance) of learning activities before other universities had begun this to "close the loop" between teaching and learning outcomes. Other universities such as University of Georgia, Georgia State University, and Georgia Institute of Technology are accredited by AACSB.

Loss of these fees will have a significantly negative influence on the university and the College of Business in our efforts to prepare our students for careers, to contribute to the economic growth of Atlanta's south side. The adverse impact would be on both undergraduate and graduate programs; the College of Business currently has almost 200 graduate students. Elimination of these fees will result in the loss of our accreditation, a loss being far worse than never having AACSB accreditation. While the budgets for other College of Businesses come from different sources, 46% of the budget for the College of Business (excluding salaries, Dean's and MBA accounts) comes from business course fees.

In conclusion, elimination of these fees will significantly reduce the CoB budget and will have a major adverse effect on the College of Business, its students, and the university. It will result in the loss of accreditation, adversely impact our ability to attract and retain students and our ability to prepare students for careers students, and to accomplish university goals which have been specified in the university strategic plan

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Judith Stilz Ogden
Signature

Judith Stilz Ogden
Printed Name

9/1/15
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

Louis F. J. J. J. 9-1-15
Signature Date

College Dean (if applicable)

A. M. M. 9/1/2015
Signature Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

M. M. 9/1/15
Signature Date

Provost

Signature

Date

Kevin Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o,
ou=Clayton State University,
email=kevindemmitt@clayton.edu,
c=US
Date: 2015.09.28 16:39:11 -04'00'

President

Signature

Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Comments: The committee approved, but also commented on the fact that the undergraduate course fee will need to be decreased so that it is the same charge (\$30/semester) as this fee. ~~Take~~ Since this is now a program fee it will require annual BOR approval. Promotional materials should not be purchased with the fee revenue since this does not directly benefit students in the program.

**Special Course and Academic Program Fee
Application Form**

Date of Application: September 1, 2015

College/Department: College of Business

Fee Name: MBA Program Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate)
Indicate which situation applies Reapplication of an existing fee
that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the an annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue: _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Masters in Business Administration Program

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 150 Fee amount per student: \$30 per semester

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Which semester? _____
Is summer term included? Yes

Annual Revenue: \$13,500

Do all students enrolled in this program have to pay the fee? YES (If not, explain who will pay the fee)

* *
***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

A Narrative Justification for the Academic Program Fee.

The Academic Program fee is necessary for several reasons. It will enable us to comply with requirements to maintain AACSB Accreditation and enhance learning for MBA students. Losing the fee will adversely impact our MBA students, the College and the University.

The fee allows us to pay for the very expensive costs of the simulation used in the MBA capstone course. It pays for the Ticker Tape seen in the College of Business, and used by students in their courses. The fee will enable the College to provide guest speakers, acquire supporting instructional and specialized software, provide opportunities for student to participate in events, competitions, and company visits, and to acquire student research databases. The fee will also allow us to offer MBA students a variety of services including individual coaching, career planning, leadership training, and emotional intelligence development.

These materials are necessary for our students to prepare to compete in the global marketplace. They are normal supplements available for MBA students at other AACSB Colleges of Business. The MBA market is extremely competitive in the Atlanta area, and it would be unrealistic for us to expect students to choose Clayton State University if we cannot provide even the minimum appendages of a graduate program. There is no money to spare in the current College of Business budget, and these enhancements would have to disappear without the Academic Program fee.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Betty Lane Betty Lane 8/29/15
Signature Printed Name Betty Lane Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA College Dean (if applicable)
Betty Lane 8/29/15 Reedhelberg 9/1/15
Signature Date Signature Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

[Signature] 9/11/15
Signature Date

Provost

Signature Date

Kevin
Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o,
ou=Clayton State University,
email=kevindemmitt@clayton.edu,
c=US
Date: 2015.09.28 16:28:14 -04'00'

President

Signature Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Comments: The fee will require BOR approval since it is a program fee. The committee felt that the narrative may need to be tweaked to cover the requirements of BOR. Committee approved this fee.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/25/15

College/Department: School of Nursing

Fee Name: BSN Basic Licensure Program Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue: _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? BSN Basic Licensure Program

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 200 Fee amount per student: \$283.00/semester;

Annual Revenue: \$113,200

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Which semester? _____
Is summer term included? no

Do all students enrolled in this program have to pay the fee? yes (If not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Description of how the revenue will be spent. The program fee for the BSN basic licensure program will pay for standardized testing, liability insurance, lab expenses and supplies and maintenance of equipment and warranties in the nursing skills and simulation labs. Standardized testing assesses the level of understanding of course material as they progress through the program. The Standardized testing package includes assessment, learning activities and remediation. Liability insurance is paid once a year as long as the student is still in the program. Malpractice insurance is required by the health care facilities where our students obtain clinical experience. The insurance covers the costs of litigation and settlement of a lawsuit in a malpractice situation. Lab expenses for the Skills lab and Simulation Lab are partially paid for from the fees. Lab expenses include supplies, equipment maintenance, replacement, and warranties. Each student receives a Nurse Pack Kit which contains the basic supplies needed for lab and simulation learning activities. The Nurse Pack kit contains items such as sterile gloves, syringes, vials, foley catheters, gastric tubes and dressings, IV bags and tubing. Replenishment of supplies in the kit also occurs during the program.

Justify why the program's department/college budget cannot support these expenditures. Our budget within the school of nursing is not large enough to support these student expenses.

Describe the benefit this revenue will provide to the students who are paying it. The paying of one fee is convenience for the student so that they do not have to locate and make individual purchases of liability insurance, supplies and assessment materials; and assures the program that the students have what is needed to participate in lab and clinical. The Nurse Pack kit is a convenient product which contains the basic items students need to participate in lab activities. Some items in the Nurse Pack kit could not be individually purchased by students.

If your request is denied describe what impact this will have on your program. If our request to continue this fee is denied then it would seriously affect the operation of the School of Nursing. We could not easily be assured that students had purchased all the necessary products and insurance that are needed for lab and clinical, which could delay learning and placement in clinical. Also, without money from the program fee to help support the maintenance of our skills labs and simulation labs we would have broken equipment we could not repair and could not purchase simulation mannequins and equipment that are needed to stay current with changes in health care.

If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Betty Lane Signature Betty Lane Printed Name 8/29/15 Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA Betty Lane Signature 8/29/15 Date College Dean (if applicable) [Signature] 9/1/15 Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

[Signature] 9/1/15 Date

Provost

Signature Date

Kevin Demmitt

Digitally signed by Kevin Demmitt DN: cn=Kevin Demmitt, o=Clayton State University, email=kevindemmitt@clayton.edu, c=US Date: 2015.09.28 16:38:14 -04'00'

President

Signature Date

After Approved by President Submit Form to Budget Office with any revisions made.

Table with 5 columns: Fund, Department, Program, Class, Accounts

Comments: Application does NOT require BOR approval since it is a course material fee. However, we felt it was necessary to point out that during the review the purchase of office supplies was questioned. Please explain that in future narratives (perhaps those were actually lab supplies purchased from an office supply vendors).

Special Course and Academic Program Fee

Application Form

Date of Application: 8/25/15

College/Department: School of Nursing

Fee Name: Lab Health Assessment Course fee for RNs

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

NURS 3202 Health Assessment for RNs

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 40 Fee amount per student: \$35 Annual Revenue: \$1,400

Do all students in each of these courses have to pay the course fee? yes (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Do all students enrolled in this program have to pay the fee? _____ (If not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Description of how the revenue will be spent. The program fee for the RN-BSN program will help pay for lab supplies, equipment, models and warranties for the nursing skills and simulation labs. Examples of items used in the lab will include percussion hammers, tuning forks, Q tips, tongue blades, cotton balls, penlights, gloves, exam table paper, charting materials, batteries, markers and equipment/models which include ophthalmoscopes, otoscopes vaginal speculums, pelvic models, breast models, and heart/lung auscultation equipment. The revenue will also help support the maintenance and replacement of equipment/models and warranties.

Justify why the program's department/college budget cannot support these expenditures. Our budget within the school of nursing is not large enough to cover all the money needed to pay for lab supplies, replacement of equipment and warranties for the nursing skills and simulation labs.

Describe the benefit this revenue will provide to the students who are paying it. The receipt of the RN Health Assessment course fee will help provide RN-BSN students with the supplies and equipment needed to practice and improve their health assessment skills.

If your request is denied describe what impact this will have on your program. If our request to continue this course fee is denied then it would seriously affect the operation of the School of Nursing. We need the course fees to be sure that we can purchase the supplies and maintain equipment needed for the health assessment lab.

If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Victoria Foster
Signature

Victoria Foster
Printed Name

8-24-2015
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

Beth Lane
Signature

8/27/15
Date

College Dean (if applicable)

[Signature]
Signature

8/27/15
Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

[Signature]
Signature

9/11/15
Date

Provost

Signature Date

Kevin Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o, ou=Clayton State University, email=kevindemmitt@clayton.edu, c=US
Date: 2015.09.30 11:06:57 -04'00'

President

Signature Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

see attached comments for recommendations
~~Not approved.~~ by committee
Partially approved.

I agree with the committee recommendation of \$1080.
I spoke with COH and they say the new program fee is acceptable.

- Kevin Demmitt

Family Nurse Practitioner Fee Application

Committee Comments:

The committee had major concerns about charging fees to students in a course so that the revenue can be used to hire an instructor to teach the course. The student's tuition money should cover instruction. The committee recommends hiring part time instructors from a part time budget account to pay for instruction. If the School of Nursing lacks the part time funding we would recommend submitting a budget request for next fiscal year to increase the part time funding so that we can hire instructors for these courses.

A program fee should be a single form requesting a program fee. Several forms were submitted for separate fees, but they should be one comprehensive fee with a narrative describing the specifics of how the revenue would be spent.

The committee supports the following expenses to be paid from revenue collected from a program fee:

- Supplies and equipment (lab supplies, simulation lab supplies/equipment, Typhon tracking system)
- Live human models
- Review course

The committee does not recommend or approve the use of the revenue collected from a program fee for the following:

- Stipends for DRGs, Suture lab, Pharmacology lab, Radiology lab, or Microbiology lab.

Most laboratory courses charge a fee of \$35-\$50 for supplies and equipment. Based on this and on the fact that there appear to be 7 labs requiring supplies and equipment we calculated that the college would need \$345 from each student when they enter the program to purchase supplies and materials and maintain equipment. Additionally, you requested \$300 for live human models to use in the simulation lab and \$155 to support the Typhon system. You also requested \$280 to cover a review course for the students before they take their exam for certification. We are recommending a total fee of \$1,080 per student that they pay once when they enter the program.

Since this is a program fee this will require BOR approval. You will need to prepare an application to be sent to the BOR to approve the \$1,080 fee.

The committee recommends a fee of \$1,080 for the Family Nurse Practitioner program.

Dear Committee Members,

Thanks for taking the time to review our special fee requests for the FNP program. I do understand that you are protecting and being an advocate for our students, so it is with great respect that I write this appeal letter. There are several issues that I would like to address.

Hiring an instructor

To run a quality FNP program, we are going to require the expertise of outside disciplines. We have patterned this program after the one at Georgia Regents University. Since they are the health professions mecca of the South, their program has access to pharmacy faculty, faculty in medicine and a host of others that they can use without cost. We do not have that luxury at this time. We have 4 graduate FNP faculty that will be teaching the courses. The hired guest experts will just be in for 1 day to teach several skills that will be expected of our FNP students. We are trying to ensure that our students are exposed to best practices and by having these experts in the courses, we can maintain that students are using evidence based practices.

Laboratory fees

Although \$35-\$50 will suffice for supplies and equipment in nonclinical courses, it is much different for nursing students. They will be required to practice several advance skills that will require them to use different types of equipment, however, I will prepare the BOR application to approve the \$800 fee.

Review Course

The review course is done by an outside company. We have done this practice for many years with our undergraduate nursing students. After the students have completed all coursework, a

review course helps to prepare the students as they move on to take their state licensure or certifications. This is not required at all schools, but statistics have shown that students who take these review courses tend to have higher pass rates than those who don't. Since pass rates are imperative to the success of the program, the faculty thought that it would be a great idea to have all students partake in this preparatory course. FNP students will pay less for a review course if they take it through the University, as they will receive a discounted group rate. Students can work through the modules and have it reviewed by the faculty, who in turn, assists them with developing a study plan. By the time they are done with the course, they have a pretty good predictor on whether or not they will pass certification and also it can provide valuable evaluation information for the program. In addition, it provides a way for the students to clearly demonstrate how they met the program outcomes.

Thanks for taking the time to review our requests and this letter. I will anxiously await your response.

Respectfully,


Victoria Foster, PhD, RN
Associate Professor
Director of Graduate Nursing Program
2000 Clayton State Blvd
Harry Downs 216
Morrow, GA 30260
678-466-4951
victoriafoster@clayton.edu

**Proposed Budget
2016-2017
5 semesters**

Course	Fee Per Student	Expected Enrollment	Expected Revenue	Description Fee Coverage Items	1st Semester	2nd Semester	3rd Semester	4th Semester	5th Semester	Course Total
NURS 6610	\$ 480.00	20	\$9,600.00	Typhon (Student Tracking System) Diagnostic Related Groups Supplies and Equipment	155.00 200.00 125.00					\$ 480.00
NURS 6620	\$ 700.00	20	\$14,000.00	Supplies and Equipment Live Human Models/Student Microbiology Lab	150.00 300.00 250.00					\$ 700.00
NURS 6630	\$ 150.00	20	\$3,000.00	Typhon (Student Tracking System) Supplies and Equipment		150.00				\$ 150.00
NURS 6640	\$ 175.00	20	\$3,500.00	Pharmacology and Prescription Writing lab Supplies and Equipment		50.00 125.00				\$ 175.00
NURS 6650	\$ 275.00	20	\$5,500.00	Typhon (Student Tracking System) Supplies and Equipment			275.00			\$ 275.00
NURS 6680	\$ 275.00	20	\$5,500.00	Typhon (Student Tracking System) Supplies and Equipment				275.00		\$ 275.00
NURS 6690	\$ 675.00	20	\$13,500.00	Typhon (Student Tracking System) Suture Lab/Student Radiology Lab Supplies and Equipment Course	200.00 200.00				275.00 280.00	\$ 955.00
Total Course Fees (per student for 5 semesters)	\$ 2,730.00		\$ 54,600.00		\$ 1,580.00	\$ 325.00	\$ 275.00	\$ 275.00	\$ 555.00	\$ 3,010.00
Total Course Fees (per 20 students for 5 semesters)	\$ 54,600.00				\$ 31,600.00	\$ 6,500.00	\$ 5,500.00	\$ 5,500.00	\$ 11,100.00	\$ 60,200.00

**Clayton State University
Special Course Fee Committee**

RE: Requested Lab Fees for New Family Nurse Practitioner Program

Dear Committee,

Our SON was recently approved to start a Family Nurse Practitioner program (FNP) program. The students in this program will need additional resources such as a suture lab, time in a microbiology lab, a radiology lab, and human live models for assessments. To accommodate the students' needs, we are asking for permission to charge each student a special program fee to cover the needed seminars, supplies and labs to ensure the success of our students.

The course fee will include payment for:

- Replacement of laboratory supplies
- Laboratory equipment maintenance
- Partial payment of equipment warranties
- Suture Lab
- Live Human Models
- Simulation laboratory
- Typhon Student Tracking (clinical documentation) System
- Microbiology Lab
- Radiology Lab
- Pharmacology and Prescription Writing lab
- Diagnostic Related Groups

An explanation of some of the terms are as follows:

- 1) Simulation lab- Our students will experience mannequin-based simulation using high fidelity simulators. These simulators are mannequins that physiologically respond to treatment similar to what would occur in real life patients. The simulated patient can be assessed by the learner, they can initiate treatment with a resultant response, and perform a variety of procedures. This is done in a controlled learning environment that mimics the real-life patient care setting but is safe for the patient and learner. We will offer several types of simulation experiences: high fidelity, full-sized mannequins, actors that portray patients (live models), and virtual reality for other procedures.
- 2) Typhon Student tracking system-this functions as a complete electronic student tracking system, including comprehensive patient encounter logs and reports, a fully featured evaluation and survey component for assessments, management of student rotation scheduling, student electronic portfolios, student and preceptor biographic databases, clinical site database, curriculum mapping, secure document management, and several other functions.

clinical site database, curriculum mapping, secure document management, and several other functions.

- 3) Microbiology lab- a non USG employee will be hired to instruct the students on the use of microscopes and other instruments for analyzing fungi, bacteria, viruses, allergens, pollen, etcetera in regards to diagnosis and treatment of disease. Equipment such as microscopes and glass slides will also be purchased with fees. The employee will be paid a stipend.
- 4) Radiology lab- a radiologist (a non USG employee) will be hired to instruct the students on reading X-ray radiology, ultrasound and computed tomography (CT scans). Equipment such as radiographs of different disease processes and white boards will also be supported by these fees.
- 5) Pharmacology lab-a Pharmacist (a non USG employee) will be hired to instruct the students on writing prescriptions and other pharmaceutical information that will be pertinent in prescribing medications. The employee will be paid a stipend.
- 6) Suture lab-an expert in suturing incisions and other types of lacerations will be hired through a reputable company to teach the students proper suturing techniques. This company will supply some of the items needed such as 1 suture starting kit and 1 tissue suture pad. Other items will be purchased out of supplies and equipment.
- 7) Diagnostic Related Groups (DRGs)-an expert in DRGs will be hired to provide seminars on this topic. DRGs are a means of classifying a patient under a particular group where those assigned are likely to need a similar level of hospital/clinic resources for their care. This allows hospital/clinic administrators to more accurately determine the type of resources needed to treat a particular group and to predict more closely, the cost of that treatment. The DRG system creates more opportunity for medical facilities to benefit financially from maintaining accurate documentation. The employee will be paid a stipend.
- 8) Review course-each FNP student will receive a comprehensive, up-to date and evidenced-based review course for certification test preparation. It is extremely important for our students to be successful on the certification exam as this could close the program if they are unsuccessful.

Proposed Course fees - \$3,010.00 per graduate (FNP) nursing student

Thank you for your consideration.

Sincerely,



Victoria Foster, PhD, RN
Interim Director, Graduate Nursing Program

Special Course and Academic Program Fee

Application Form

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Microbiology Lab

Choose one of the following:

- Newly proposed fee Existing fee that will change (increase/decrease/eliminate) Reapplication of an existing fee that will not change
- Indicate which situation applies

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$ 250

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Is summer term included? _____ Once per year Which semester? _____

Annual Revenue: \$ 5,000

Do all students enrolled in this program have to pay the fee? yes (if not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Microbiology lab- the SON will be provided a contract for services to instruct the students on the use of microscopes and other instruments for analyzing fungi, bacteria, viruses, allergens, pollen, and etcetera in regards to diagnosis and treatment of disease. Equipment such as microscopes and glass slides will also be purchased with fees. The employee will be paid a stipend. Diagnosis and treatment is the crux of being an FNP and if the request is denied, we can't expect our students to be successful practitioners. The college budget cannot cover the fees as this is a new program that being added to existing programs, but this is also an expensive program.

Special Course and Academic Program Fee

Application Form

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Live Human Models

Choose one of the following:

Newly proposed fee

Existing fee that will change
(increase/decrease/eliminate)
Indicate which situation applies

Reapplication of an existing fee
that will not change

Choose one:

Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$ 300

How often will a given student have to pay the fee?

Only once (when the student is accepted into the program)

Each semester the student is enrolled in the program
Is summer term included? _____

Once per year
Which semester? _____

Annual Revenue: \$ 6,000

Do all students enrolled in this program have to pay the fee? yes (if not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Our FNP students will be responsible for learning advanced skills. As a part of diagnosis, the students will have to learn how to assess patients correctly. We will hire live human models for the health assessment course to allow students to practice their assessment skills before performing these skills in the community. The college budget cannot cover the fees as this is a new program that is being added to existing programs, and this is also an expensive program.

Special Course and Academic Program Fee

Application Form

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Suture Lab

Choose one of the following:

Newly proposed fee

Existing fee that will change
(increase/decrease/eliminate)
Indicate which situation applies

Reapplication of an existing fee
that will not change

Choose one:

Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$ 200

How often will a given student have to pay the fee?

Only once (when the student is
accepted into the program)

Each semester the student is
enrolled in the program
Is summer term included? _____

Once per year
Which semester? _____

Annual Revenue: \$4,000

Do all students enrolled in this program have to pay the fee? yes (if not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Suture lab- the SON will be provided a contract for services to instruct students on suturing incisions and other types of lacerations will be hired through a reputable company to teach the students proper suturing techniques. This company will supply some of the items needed such as 1 suture starting kit and 1 tissue suture pad. Other items will be purchased out of supplies and equipment. If the request is denied, students will not be prepared to care for patients with lacerations. This skill is a large part of FNP practice. The college budget cannot cover the fees as this is a new program that being added to existing programs, but this is also an expensive program.

Special Course and Academic Program Fee

Application Form

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Supplies and Equipment

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate)
Indicate which situation applies Reapplication of an existing fee
that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$ 275 (5 semesters)

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Which semester? _____
Is summer term included? yes

Annual Revenue: \$ 11,000 (27,500 total program)

Do all students enrolled in this program have to pay the fee? yes (if not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Simulation lab- Our students will experience mannequin-based simulation using high fidelity simulators. These simulators are mannequins that physiologically respond to treatment similar to what would occur in real life patients. The simulated patient can be assessed by the learner, they can initiate treatment with a resultant response, and perform a variety of procedures. This is done in a controlled learning environment that mimics the real-life patient care setting but is safe for the patient and learner. We will offer several types of simulation experiences: high fidelity, full-sized mannequins, actors that portray patients (live models), and virtual reality for other procedures. If the request is denied, students will not be exposed to several situations that some will not see in the clinical setting.
- 2) Other supplies will be needed to assist students with the skills needed to be an FNP. These fees will also cover the warranty on equipment. This can impact the preparedness of our FNP students for actual practice. If the request is denied, students will not be successful on the certification exam as these skills are a big part of their practice. The college budget cannot cover the fees as this is a new program that being added to existing programs, but this is also an expensive program.
- 3) We will have to purchase additional supplies for lab practice for the students. They will have to have all equipment to practice advanced practice nursing skills such as:
 - Pap Smear equipment
 - Collection of specimens
 - Ear irrigation sets
 - Laboratory micro slides
 - Chest tubes

**Special Course and Academic Program Fee
Application Form**

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Typhon (Student Tracking System)

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate)
Indicate which situation applies Reapplication of an existing fee
that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. If the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$155

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program
Is summer term included? _____ Once per year
Which semester? _____

Annual Revenue: \$3,100

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.
 -
- 1) The revenue will be spent on Typhon Student tracking system-this functions as a complete electronic student tracking system, including comprehensive patient encounter logs and reports, a fully featured evaluation and survey component for assessments, management of student rotation scheduling, student electronic portfolios, student and preceptor biographic databases, clinical site database, curriculum mapping, secure document management, and several other functions. FNP programs are very expensive and other programs/items will be needed for the success of our students. If the request is denied, the student will not have a way to keep up with patient encounters. Our credentialing board (CCNE) also uses the system to examine our student/patient encounters and the evaluation of the students by the preceptors and faculty. The college budget cannot cover the fees as this is a new program that is being added to existing programs, and this is also an expensive program.

Special Course and Academic Program Fee

Application Form

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Diagnostic Related Groups

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$200

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: \$4,000

Do all students enrolled in this program have to pay the fee? yes (if not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Diagnostic Related Groups (DRGs)- the SON will be provided a contract for services to provide seminars on this topic. DRGs are a means of classifying a patient under a particular group where those assigned are likely to need a similar level of hospital/clinic resources for their care. This allows hospital/clinic administrators to more accurately determine the type of resources needed to treat a particular group and to predict more closely, the cost of that treatment. The DRG system creates more opportunity for medical facilities to benefit financially from maintaining accurate documentation. The employee will be paid a stipend. If the request is denied, students will not be successful on the certification exam as this is a big part of their practice. The college budget cannot cover the fees as this is a new program that being added to existing programs, but this is also an expensive program.

**Special Course and Academic Program Fee
Application Form**

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Radiology Lab

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue _____

Do all students in each of these courses have to pay the course fee? _____ (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 20 Fee amount per student: \$ 200

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: \$ 4,000

Do all students enrolled in this program have to pay the fee? yes (If not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Radiology lab- the SON will be provided a contract for services to instruct the students on reading X-ray radiology, ultrasound and computed tomography (CT scans). Equipment such as radiographs of different disease processes and white boards will also be supported by these fees. If the request is denied, students will not be successful on the certification exam as this is a big part of their practice. The college budget cannot cover the fees as this is a new program that is being added to existing programs, and this is also an expensive program.

**Special Course and Academic Program Fee
Application Form**

Date of Application: August 24, 2015

College/Department: College of Health/Nursing

Fee Name: Review Course

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

NURS 6690 Nurse Practitioner Practicum
--

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: \$280 Annual Revenue \$5,600

Do all students in each of these courses have to pay the course fee? yes (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Family Nurse Practitioner

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: \$ _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: \$ _____

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

Special Course and Academic Program Fee

Application Form

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

- 1) Each FNP student will receive a comprehensive, up-to date and evidenced-based review course for certification test preparation. It is extremely important for our students to be successful on the certification exam as this could close the program if they are unsuccessful. The program cannot support this fee at this time.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:



Melanie. Poudevigne

8/29/2015

Signature

Printed Name

Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA



Signature

College Dean (if applicable)



Date

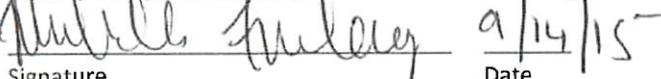


Signature

Date

By signing you are indicating that you agree to this fee

Chair of the Special Course and Academic Fees Advisory Committee:



Signature

Date

Provost

Signature _____ Date _____

Kevin Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o, ou=Clayton State University, email=kevindemmitt@clayton.edu, c=US
Date: 2015.09.28 16:35:55 -04'00'

President

Signature _____ Date _____

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Comments: The HFMG 3970, 4970 + 4999 are not collected in your fee account. Those are collected directly from students and go into an agency account. you don't need to have those reviewed (according to Scott). The ~~other~~ fees do not require BOR approval since they are course material fees. The committee approved your fees.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/29/2015

College/Department: College of Health/ Health & Fitness Management

Fee Name: HFMG Lab Fee

Choose one of the following:

Newly proposed fee

Existing fee that will change
(increase/decrease/eliminate)

Reapplication of an existing fee
that will not change

Indicate which situation applies

Choose one:

Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Existing Lab fees are as follows:

HFMG 2110: First Aid & CPR (\$47)

HFMG 3101: Kinesiology (\$35)

HFMG 3130: Principles of Fitness (\$35)

HFMG 3140: Exercise Testing & Prescription (\$35)

HFMG 3970: Practicum in HFMG (\$18.75 Insurance)

HFMG 4970: Internship in HFMG (\$18.75 Ins.)

HFMG 4999: HFMG Capstone (\$18.75 Ins.)

HFMG 3121: Injury Prevention (\$35)

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 340 Students Fee amount per student: See table above

Annual Revenue: \$12500

Do all students in each of these courses have to pay the course fee? YES (if not, explain who will pay the fee)

Mandatory Narrative:

Background: In an effort to consolidate the HFMG program following the budget cuts in 2009 and the lack of any existing supplies' budget for the HFMG program, the following proposal was reviewed and accepted by the leadership. The academic laboratory/material fees have been addressing the enclosed set of recommendations and adjustments since FY2009/2010. The HFMG 2110 lab fees were increased by 12 dollars in 2013 to cover the cost of the increased fees to purchase certification cards from the American Heart Association and the American Red Cross. The recommendation was as follows:

The University recommended the creation of an academic laboratory/material fee for consumables and instructional materials that are specific to a particular course (or major) that did not receive any financial support from the University. The CSU leadership continues to support excellence, to provide comprehensive procedures, and is consistent without sacrificing efficiency and flexibility. The proposed fees were presented to and approved by CAPC (current UCC committee) with a spreadsheet of required materials to support the recommended annual academic laboratory and material fees. Each year, the HFMG labs have to offer a learning environment with

Special Course and Academic Program Fee

Application Form

supplies in adequate amount and function as well as replenish consumables. Without the existence of the current lab fees, the laboratories in HFMG would not be able to operate.

HFMG 2110 First Aid and CPR Course fee

Approval of \$47 per semester

Purpose: To cover the cost for supplies, consumables, new equipment and software purchase. To cover the cost of certified cards necessary for First aid and CPR from the American Heart Association and Red Cross organization

Justification: This lab course provides students with two certification cards and utilizes hands-on student learning and as a result, it requires significant material/supplies' input. Each section uses separate labs that require materials and supplies to be used by students and not retained afterwards; therefore, they must be disposed.

HFMG 3101 Kinesiology course fee:

Approval of \$35 per semester

Purpose: To cover the cost for supplies, consumables, new equipment and software update or new station purchase.

Justification: This lab course utilizes hands-on student learning and as a result, requires significant material input. Each section uses separate labs that require equipment and supplies to be used by students and need to be purchased and maintained. The BIOPAC software needs to be updated regularly to remain up to date.

HFMG 3121 Injury Prevention & Rehabilitation Course Fee:

Approval of \$35 per semester

Purpose: To cover the cost for supplies, consumables, new equipment and software purchase.

Justification: This lab course utilizes hands-on student learning and as a result, requires significant material input. Each section uses separate labs that require materials and supplies to be used by students and not retained afterwards; therefore, they must be disposed. The pieces of equipment also need to be purchased and replenished regularly.

HFMG 3130 Principles of Fitness across Populations Course Fee:

Approval of \$35 per semester

Purpose: To cover the cost for supplies, consumables, new equipment and software purchase.

Justification: This lab course utilizes hands-on student learning and as a result, requires significant material input. Each section uses separate labs that require equipment and supplies to be used by students and need to be purchased and new equipment is often purchased to keep up with the ever changing fitness field requirements.

***Special Course and Academic Program Fee
Application Form***

HFMG 3140 Exercise Testing and Prescription Course Fee:

Approval of \$35 per semester

Purpose: To cover the cost for supplies, consumables, new equipment and software purchase.

Justification: This lab course utilizes hands-on student learning and as a result, requires significant material input. Each section uses separate labs that require materials and supplies to be used by students and not retained afterwards; therefore, they must be disposed. The pieces of equipment also need to be purchased and maintained.

HFMG 3970 (Practicum)/ HFMG 4970 (Internship)/ HFMG 4999 (Capstone)

Approval of \$18.75 per semester

Justification: These courses require a liability fee to be paid by each student so that they can work directly with the community and propose innovative hands-on experiences to the community. The Clayton State University Leadership provides the program with the fee structure (cost can vary according to the insurance premium each semester) and the bursar is expected to collect the fee at registration in order for each students to be legally covered in case of any adverse events.

Closing Statement

The HFMG program is in need of basic equipment [consumables (lungs, alcohol pads, electrodes etc.), resistance, exercise equipment, measuring devices] for the teaching lab and a liability insurance for courses with hands on components. The equipment and consumables will be accounted for, by the program accreditation team that will come to campus in 2016. There is no program fee in HFMG.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/27/2015

College/Department: Department of Dental Hygiene

Fee Name: Dental Hygiene Lab Fees

Choose one of the following:

- Newly proposed fee
 Existing fee that will change (increase/decrease/eliminate)
 Reapplication of an existing fee that will not change
- Indicate which situation applies

Choose one:

- Academic Program Fee
 Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Fall Semester	Summer Semester	Spring Semester
3100C	3300A	3200C
3110L	3300B	4400C
3120L		3230L
4300C		3382L

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 56
 Fee amount per student: 315.00 ^{1535 Lab course}
 Annual Revenue: \$17,640.00

Do all students in each of these courses have to pay the course fee? Yes (if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program)
 Each semester the student is enrolled in the program
 Once per year
- Is summer term included? _____
- Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

*Special Course and Academic Program Fee
Application Form*

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible). Please see attached spreadsheet. Items purchased are typical although it is often the purchase or repair of special lab equipment that takes precedence over the cost of supplies.
 - Justify why the program's department/college budget cannot support these expenditures. The high cost of special lab equipment exceeds the Dental Hygiene budget. Also, collected revenue is not enough to cover the cost of said equipment.
 - Describe the benefit this revenue will provide to the students who are paying it. Lab Fees will allow the students to gain invaluable experience with current lab equipment.
 - If your request is denied describe what impact this will have on your program. Because the purchase and repair of special lab equipment would no longer be affordable, there would exist the possibility of enrollment reduction.

If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs. We do not require any other fees.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Lila Roberts
Signature

Lila F. Roberts
Printed Name

8/28/2015
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

Lila Roberts
Signature

8/28/2015
Date

College Dean (if applicable)

Lila Roberts
Signature

8/28/2015
Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

Michelle Hulsey
Signature

9/11/15
Date

Provost

Signature

Date

Kevin
Demmitt

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o,
ou=Clayton State University,
email=kevindemmitt@clayton.edu,
c=US
Date: 2015.09.28 16:30:34 -04'00'

President

Signature

Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts
10600	0715100	11100	11000	70000-80000

Comments: The Fee was approved and the committee ~~to~~ agrees that the fee does not require BOR approval since the fee ^{revenue} pays for course materials like a lab fee.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/23/2015

College/Department: CIMS/Computer Science & Information Technology

Fee Name: Computing Systems Fee

Choose one of the following:

Newly proposed fee

Existing fee that will change
(increase/decrease/eliminate)
Indicate which situation applies

Reapplication of an existing fee
that will not change

Choose one:

Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply: (Fees are capped at \$100/semester)

CSCI 1100 Applied Computing
CSCI 1301 Computer Science I
CSCI 1302 Computer Science II
CSCI 1371 Computing for Engineers
CSCI 2302 Data Structures & Algorithms
CSCI 2305 Computer Organization & Architecture
CSCI 3301 Game Design & Programming I
CSCI 3305 Operating Systems
CSCI 3306 Computer Networks & Security
CSCI 3310 Database Design & Implementation
CSCI 3320 Software Engineering Design
CSCI 3333 Programming Languages
CSCI 4304 Computer Graphics
CSCI 4307 Artificial Intelligence
CSCI 4315 Human Computer Interaction
CSCI 4320 Software Engineering Practicum
ITFN 1101 Foundations of Information Technology
ITFN 1201 Foundations of Database Design
ITFN 1401 Foundations of Webmaster
ITFN 1502L Foundations of Networking & Security (Lab Only)
ITFN 2214 Web Application Development
ITFN 2512L Intermediate Networking & Security (Lab Only)
ITFN 3112 Systems Analysis & Design
ITFN 3144 Informatics Project Management
ITFN 3314 TQ&A in Software Development
ITFN 3601 Operating Systems
ITFN 4433 Web Integration
ITDB 4201 Advanced Database Modeling
ITDB 4202 Database Applications
ITDB 4203 Database Administration & Architecture
ITNW 4501 Network Planning & Design
ITNW 4502 Secure Networking & Communication Protocol
ITMM 4423 Security for e-Commerce
CNET 2226 Fundamentals of IP Telephony
CNET 3220 Multi-layer Switching
CNET 4110 IP Telephony

Special Course and Academic Program Fee

Application Form

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 1100 Fee amount per student: \$50 Annual Revenue: approx. \$55,000

Do all students in each of these courses have to pay the course fee? No (if not, explain who will pay the fee)

Students in the IT, CSCI, and CNET courses often take two or more of these courses per term. The amount each student needs to pay is capped at \$100 per semester. Thus, a student pays the fee for only two courses per term.

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program
Is summer term included? _____ Once per year
Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (If not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Special Course and Academic Program Fee

Application Form

Computing Systems Fee Justification

New innovations and improvements of computing software and hardware become available seemingly on a daily basis. Ensuring that our students have practical exposure to state of the art technology assets is mission critical: our ability to produce graduates who are prepared to enter the workforce with up to date knowledge is central to our program goals and the university's commitment to academic quality.

The Computing Systems Fee was established in 2012 to ensure student access to state of the art software and hardware at a reasonable cost. The revenue generated from this fee supports:

- **Stand alone computer lab equipment:** Although Clayton State has a laptop computer policy, specialized equipment including computer gaming systems (computers and gaming consoles); robotics equipment (for Artificial Intelligence and Human-Computer Interface); mobile technology (for app development); networking and architecture infrastructure, are far beyond what students and faculty would be able to purchase so stand-alone labs are important in computing fields.
- **Maintenance and replacement:** Equipment must be maintained, fixed when broken, and refreshed at reasonable intervals. Lab computers need to be on a three-year replacement cycle and equipment that is changing rapidly, such as mobile technology, needs to be updated more frequently. Networking hardware for student hands-on experience (routers and switches) must be replaced frequently as industry standards change. Servers have a longer life cycle but server technology must be maintained and updated so that students and faculty have reliable access to database infrastructure and virtual environments.
- **Software support:** Students in computing and engineering disciplines must have access to a wide variety of software packages for programming, database management, networking, and computer game development. Because of the large number of software applications students are expected to learn and to which they need to be exposed, it would be unreasonable for students to have to purchase individual licenses. Departmental and institutional site licenses that have annual renewals are cost effective ways to put development tools on lab, student and faculty computers.

The Department of Computer Science & Information Technology (CSIT) currently has the following programs:

- 1 Year Certificate in Computer Network Technology
- Associate of Applied Science in Information Technology
- Bachelor of Information Technology
- Bachelor of Science in Information Technology (WebBSIT¹)
- Bachelor of Science in Computer Science.
- Bachelor of Applied Science in Technology Management—CNET Concentration

When the Bachelor of Science in Computer Science was established and the CNET programs came to the College of Information and Mathematical Sciences from the College of Professional Studies, there was

¹ The WebBSIT program is a USG consortium program that is self-supporting and there are no special course fees that accompany courses that have a WBIT prefix.

Special Course and Academic Program Fee

Application Form

no increase in the departmental operating budget. Any increases in operating budget have been from shifting travel funds to OS&E.

When the Computing Systems Fee was approved, it included the provision that the fee would be \$50/course, but since students often take more than two courses, particularly in the upper division, the fee would be capped at \$100 per semester to limit the impact of student costs and redundancy.

The current operating budget for the CSIT department is not adequate to support all of the technology purchases required to ensure student access to the wide array of software and hardware necessary for our programs. For example, in FY 2015 it was necessary to replace aging servers. The cost was \$44,000, which is double the annual operating budget. In the FY 2014 budget year, the computer gaming computers (which were 5 years old) cost over \$14,000, nearly three-fourths of the operating budget. This year (FY 2016), we need to replace the computers in the networking and architecture lab and while we have not yet received quotes from Dell to make the purchase, we expect the cost to be at least \$10,000-\$12,000. In addition to large purchases, smaller purchases of peripherals, cables, miscellaneous maintenance items, and software to support instruction, instructional development and student/faculty research exceed what the department is able to support on its annual OS&E budget. It is worth noting that nearly 500 majors (unduplicated head count) are supported by the programs in the CSIT department.

The benefit to the students of this fee is that it provides a low-cost means by which they have access on their personal and lab computers to the Microsoft Developers Network Academic Alliance (including latest versions of over 200 software applications including operating systems, development environments, server software, project management software, database applications, and others); Unity and Gamemaker game development platforms; CISCO networking equipment and software, virtualization software; Alienware computing system; Sony and Nintendo gaming consoles; a wide variety of mobile and tablet systems; and robotics equipment. In addition, the fee provides a way to keep the stand-alone lab equipment and servers in good working order refreshed at reasonable intervals.

If the committee does not approve this request, the cost to students would be greatly increased. In addition to textbooks, students would be required to purchase software licenses. As software versions change, students would be required to purchase the updated version which means that during the course of a student's program, he or she would likely need to purchase the same software two or three times, at a minimum. In addition, students would not have access to a wide variety of development platforms (such as mobile app development) that more and more students need experience with in their internship experiences. The department would not be able to provide access to up to date networking hardware. The net result would be that students would pay more and get less preparation for today's workforce requirements. By capping the fee at a maximum of \$100 per student per semester, the department is able to offer a wide variety of resources at a reasonable cost.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By:

Justin Mays
Signature

Justin Mays
Printed Name

8-31-15
Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA

College Dean (if applicable)

[Signature]
Signature

8/31/15
Date

Signature

Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

[Signature]
Signature

9/11/15
Date

Provost

Signature

Date

**Kevin
Demmitt**

Digitally signed by Kevin Demmitt
DN: cn=Kevin Demmitt, o,
ou=Clayton State University,
email=kevindemmitt@clayton.edu
, c=US
Date: 2015.09.28 16:43:15 -04'00'

President

Signature

Date

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Comments: online offerings have expanded which resulted in an increase in revenue. Since there was unspent revenue in FY15 which was significant and since there has never been a cap on the fee, the committee is recommending that the fee be capped at \$105/student/semester (or fee capped to 3 courses). This fee falls in the "other mandatory-like fee" category so it will require BOB approval.

Special Course and Academic Program Fee

Application Form

Date of Application: September 1st, 2015

College/Department: Center for Instructional Development

Fee Name: Online Learning Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(increase/decrease/eliminate) Reapplication of an existing fee
Indicate which situation applies that will not change

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: _____ Fee amount per student: _____ Annual Revenue: _____

Do all students in each of these courses have to pay the course fee?_(if not, explain who will pay the fee)

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? Distance Learning

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: 4,523 Fee amount per student: \$35

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? yes Which semester? _____

Annual Revenue: \$475,000

Do all students enrolled in this program have to pay the fee? Yes (If not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Attach the following to this form:

- A narrative justification for the fee. Make certain to include the following:
 - Description of how the fee revenue will be spent (be as specific as possible).
 - Justify why the program's department/college budget cannot support these expenditures.
 - Describe the benefit this revenue will provide to the students who are paying it.
 - If your request is denied describe what impact this will have on your program.
 - If you require other fees to support the same program(s) where these particular fees are applied, you will need to describe those other fees and indicate the total cost to the students in those programs.

Online Learning Fee Application

Narrative Justification

The fee revenue will be spent on personnel, software, equipment and training to improve the quality of our online courses, to maintain the systems used to deliver those courses, and to purchase tools and resources that fulfill federal government and SACSCOC requirements for online delivery. Some of the various items include (but are not limited to):

- Desire2Learn Administrator (salary/benefits)
- Instructional Designer (salary/benefits)
- Technical Support Specialist (salary/benefits – temporary position)
- Extra Compensation for faculty for online course development
- GoAnimate (course development software)
- SoftChalk (course development software)
- Blackboard Collaborate (online web conferencing software)
- Swank Digital Campus (online video streaming service)
- Kanopy (online video streaming service)
- Respondus Lockdown Browser and Monitor (online proctoring software)
- Turnitin (plagiarism detection software)
- SmarterMeasure (online student readiness software)
- TechSmith Relay (lecture capture processing and storage software)
- Camtasia Studio Licenses (lecture capture software)
- Quality Matters institutional membership and training courses
- Travel costs for online course professional development
- Various pieces of equipment for lecture recording (done by the campus videographer) for use in online courses
- Various software packages for the library which increase access to electronic content and research materials for students regardless of their physical location.

The Center for Instructional Development, CID, budget has only \$22,250 in the FY16 OS&E budget which is typically used for software/equipment purchases needed for faculty and staff in general and does not necessarily provide a direct benefit to online students. The online video streaming services alone would expend all OS&E funds in the CID budget for this fiscal year. There just simply is not enough money allocated to the CID budget to absorb the costs needed to offer quality online courses.

Students benefit from this fee by having more engaging content in their online courses and benefit from being taught by faculty that have been trained in best ways to engage and teach students in an online environment. As mentioned above we are required to provide support services to students who are enrolled in distance education programs and do not have an on-campus presence. Online video streaming services are available for faculty to use to demonstrate a point or highlight a concept but

those videos are also available to students independent of their online course and are available for leisure viewing. Numerous e-books and online journal subscriptions are purchased for the library to allow students access to various electronic content and research materials to help them succeed in their courses even if they do not physically visit the library on campus. The fee also supports the Desire2Learn Administrator, which is the only position on campus that: ensures updates to D2L are implemented properly, courses are imported into D2L each term, ensures student/faculty accounts are created properly, manages the integrations between online textbook content and the D2L environment, and provides technical support to faculty and students who are taking courses in D2L.

If the request is denied the level of quality available in our online courses will dramatically decrease. Nearly all of the software/services purchased for online students to engage students in their online learning will be phased out as the funds available to support them will disappear. Consultation support to assist faculty with technical difficulties and online course design and development would be greatly reduced. As a result the number of online course offerings would be reduced and therefore, the number of adult learners in the process of completing their degrees would be severely impacted. Thus, a strategic goal for both Clayton State University and the University System of Georgia would not be met.

Special Course and Academic Program Fee

Application Form

Signature Page

Prepared By: Leslie Moore Leslie Moore 8/24/15
 Signature Printed Name Date

The Chair/Associate Dean and Dean of the College requesting this fee must sign the signature page prior to review of this Application Form by the Special Course and Academic Fees Advisory Committee.

Chair/Associate Dean/Associate VPAA Jay Z Terry 8/27/15 College Dean (if applicable) _____
 Signature Date Signature Date

By signing you are indicating that you agree to this fee or a revised version of this fee.

Chair of the Special Course and Academic Fees Advisory Committee:

Mitchell Mulvey 9/11/15
 Signature Date

Provost [Signature] _____
 Signature Date

President _____
 Signature Date

Provost comments: I have reviewed the comments by the committee, but rather than reducing the course fee, I propose that we keep it at its current level (\$20 per credit hour with a maximum of \$120) but use the funds to help pay for leasing the facility. A corresponding amount will then be moved from the lease budget and used to pay for casual labor and other expenses which were of concern to the committee.

After Approved by President Submit Form to Budget Office with any revisions made.

Fund	Department	Program	Class	Accounts

Comments: The fee falls into the "mandatory-like" category; therefore this fee will require BOR approval for FY17. Also, the committee felt that the fee should be reduced to \$10/credit hour with a cap of \$100. They do not feel that the revenue should not be used for internet since all of these students also pay the mandatory technology fee. The revenue from the technology fee should cover internet on the Fayette campus. Also, the fee should not be used for student assistants or casual labor. We agreed that the use for the conference system was okay.

Special Course and Academic Program Fee

Application Form

Date of Application: 8/20/2015

College/Department: Academic Outreach

Fee Name: Fayette Off Campus Fee

Choose one of the following:

- Newly proposed fee Existing fee that will change
(Increase/decrease/eliminate) Reapplication of an existing fee
that will not change
Indicate which situation applies

Choose one:

- Academic Program Fee Supplemental Course Material or Laboratory Fee

Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):

List the courses for which this fee will apply:

All courses taught at the Fayette Site with the exception of dual enrolled students

Answer the following for all of the courses you listed above (collectively). So for example if you list 3 courses you will provide the projected annual enrollment for all 3 courses combined. To calculate annual revenue multiply the annual enrollment by the fee cost per student.

Projected Annual Enrollment: 200 Fee amount per student: 20 Annual Revenue: \$33,600
Committee recommends \$10/student up to \$200.

Do all students in each of these courses have to pay the course fee? no (if not, explain who will pay the fee) dual enrolled students do not pay fees

Academic Program Fees (Only complete this section if you are proposing a program fee.):

Which academic program will this fee support? _____

Answer the following for the program you listed above. Annual enrollment would be the number of students paying the fee in a given academic year. To calculate the annual revenue multiply the annual enrollment times the number of semesters the fee must be paid annually. IF the fee is paid only once upon acceptance into the program then annual enrollment would be the expected number of new students annually.

Projected Annual Enrollment: _____ Fee amount per student: _____

How often will a given student have to pay the fee?

- Only once (when the student is accepted into the program) Each semester the student is enrolled in the program Once per year
Is summer term included? _____ Which semester? _____

Annual Revenue: _____

Do all students enrolled in this program have to pay the fee? _____ (if not, explain who will pay the fee)

***Special Course and Academic Program Fee
Application Form***

Fayette Course Fee

The Fayette Course Fee will be spent in the following ways:

\$21,600 will be spent on internet connection fees

In order to accommodate the 500 Fayette Center students' Internet needs we have had to "bump" up our internet speed to the current level which cost approximately \$1,800 per month. Every year we have needed to add more and more Internet speed to keep up with the students. With the addition of the internet speed we eliminated most of the two way classes (Tandburg). We now have the ability to Skype with the main campus for tutoring, advising and live chats with professors. Not only does this permit the student greater access to these services in a more cost effective way, it also saves the student time and money by allowing them to schedule at their discretion. An example would be tutoring for Economics – students can currently reserve our video conference room and have one on one tutoring along with study sessions with other students in all of Clayton States locations. The students can set this up at a time that works around their schedules. There currently are no funds to cover the internet usage at the Fayette campus. If this is not funded we would need to bump the internet speed way down to only be able to cover in class usage. Since most students spend at least 4 to 6 hours per day in the center this could severely impact their ability to use the internet while they are waiting for classes.

\$12,000 is used for part time student proctor/assistants

The Fayette Center is open 15 hours per day with students here all of those 15 hours. We only have 2 full time staff. We rely on part-time staff which consists of 3 people with varying shifts to cover our student population. We respond to variety of student needs. These staff members assist all students with their copying needs (we are not large enough to have docutech), reset student passwords and help students navigate the SWAN and DUCK, proctor exams, security (no student is ever left alone in the front of the campus), all classroom IT issues, and all student inquiries. They assist in the classroom with professors. With this staff we maintain a high level of customer service that students have come to expect. There is no money in the Academic Outreach budget to hire full time employees to cover the students at the Fayette Center. Without these employees we would never be able to accommodate the student request for assistance.