Special Course and Academic Program Fee

Review Form

Signature Page

Prepared By:

Victoria Foster — Victoria Foster — 9/5/19

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: — 9/27/19

Signature — Date

College Dean (if applicable)

Signature — Date

By signing you are indicating that you reviewed the fee and/or the comments made by the advisory committee.

Chair of the Special Course and Academic Fees Advisory Committee:

Nov 1, 2019

Signature — Date

Provost kevindemmitt@clayton.edu kevindemmitt@clayton.edu (Nov 1, 2019)

Nov 1, 2019

Signature — Date

President

Nov 1, 2019

Signature — Date

Fee Name	Committee Review Comments	FY19 amount reviewed/FY20 Collecting/FY21 approved	Requires Application to USG/BoR? Yes or No
Nursing Program fee	*Review comments*: Narrative was missing. $52,000 remained encumbered/unspent and this occurred last year. The committee felt uncomfortable with this and would like an explanation before committee will approve the continuation of the fee for FY21. An appeal containing a narrative for the review is required. *Application comments*: Application Committee Comments/Results: Before committee is willing to accept the application for FY21 they are requesting a narrative to explain the large amount encumbered and unspent on the FY19 review. *Appeal Comments*: Budget manager provided the expected narrative and the committee approved the fee for FY21, but wants to send an important reminder that the narrative, which was not included in the original submission is required each year.	FY19: $283/semester program fee FY 20: $283/semester program fee FY 21: $283/semester program fee	Yes

Special Course and Academic Program Fee

Review Form

Fiscal Year Review (Ex. FY15): 2019

Department/College: College of Health – Undergraduate Nursing Program

Fee Name: Program Fee

List the course(s) or program(s) for which this fee applies:

Each NURS course within the undergraduate nursing program

Revenue Collected this Fiscal Year 114,885
(obtain this from the revenue summary report you attach)

Please complete the expenditures chart below (obtain this from the budget activity report you attach).

Expenditures	**Amount**
Personal Services	
511000-Faculty	
512000-PT Faculty	
513000-Summer Faculty	
521000-Prof/Admin	
522000-Staff	
523000-Grad Asst	
524000-Student Asst	
525000-Casual Labor	
551000-FICA	
552000-Retirement Systems	
553000-Group Insurance	
566000-Other Personal Services	
Travel	
641000-Employee Travel	
651000-NonEmployee Travel	
OS&E	
714000-Supplies and Materials	

714100 Supplies & Materials	40,859.82
714102 Supplies & Materials – Instruct/Lab	1,020.00
714111 – Sup & Material – Ship/Handling/Freight	707.88
715000-Repairs and Maintenance	
719000-Rents(Non Real Estate)	
720000-Insurance and Bonding	
720100 Insurance & Bonding	3,000.00
727000-Other Operating Expense	
727100 – Other Operating Expense	159.50
733000-Software	
742000-Publications and Printing	
743000-Equipment(Small Value)	
743100 – Equipment Purchase– Sm Value / Non Inv.	3,895.00
744000-IT Equipment (Small Value)	
748000-Real Estate Rentals	
751000-Per Diems & Fees	
753000-Contracts	
753100 – Contracts	46,906.00
771000-Telecommunications	
781000-Scholarships	
783000-Stipends	
Equipment	
843000-Equipment(Inventory)	
843100 – Equipment Purchase – Inventory	22,564.75
Total Expenditures	119,112.95
Net Operating Gain (Loss) *Subtract your total revenue from your total expenditures.*	(4112.95)

Attach the following to this form:

- A Revenue Summary Report (from People Soft Financials).
- A Budget Activity Report—Detail (from People Soft Financials)
- For each expenditure in the report provide an explanation of what was purchased (typically provided in a spreadsheet format).
- A memo or cover letter addressing any items/services purchased that did not exist in the original narrative provided on the original application form, any unusual circumstances you noted about the fee, and/or any significant remaining revenue or deficit in the fee account. If

Memo addressing overage.

An expenditure of $4,814.99 was charged to nursing program fees, of which $1,000 was to be charged to the nursing department and the remaining balance of $3,814.99 to nurse testing.

REVENUE SUMMARY REPORT
Clayton State University

Business Unit: 29000
Fiscal Year: 2019 From Acct. Period: 1 To Acct. Period: 12

Fund: 10600 Department: 0610210 Nursing Program Fees

Class: 11000 General Operations Project/Grant:

402000 - Other Fees
409800 Student Fees-Other -114,585.00

Class Sub-Total -114,585.00

Dept Total -114,585.00

as of 4/29/19 $ 114,302.00

Program Fees - Operating Supplies & Expenses

Speedtype 0610211000 Fund 10600 Dept. ID 0610210 Program 11100 Class 11000

Collected to Date	Beg. Balance $114,885.00

8/13/2018	Kaplan	Assessment Testing - Fall	23,203.50	PO	**$91,681.50**
10/17/2018	CSU - Mercer	Student Liability Insurance	3,000.00	JE	**$88,681.50**
12/13/2019	Cyntox	Disposal of Student Hazardous Waste Material	159.50	Voucher	**$88,522.00**
12/17/2018	McKesson	Student Medical Training Supplies - various needles,wound trays,IV tubing	4,890.95	PO	**$83,631.05**
12/17/2019	McKesson, GEPS, Grainger	Student Medical Training Supplies - various needles,wound trays,IV tubing	4,050.33	PO	**$79,580.72**
12/18/2018	Grace Training	Student Nurse Skills Kits & Central Line Dressing Trays - Fall	5,285.00	PO	**$74,295.72**
3/5/2019	Geps, Med. Supply, McKesson	Student Medical Training Supplies - handsantitizer, gauze pads,	1,263.50	PO	**$73,032.22**
3/6/2019	Grace Training	Student Nurse Skills Kits & Central Line Dressing Trays - Spring	5,040.00	PO	**$67,992.22**
3/27/2019	Kaplan	Assessment Testing - Spring	22,080.75	PO	**$45,911.47**
5/17/2019	Grace Training	Student Nurse Skills Kits, Wound Care, Central Line Dressing Trays	9,951.90	PO	**$35,959.57**
5/20/2019	Pocket Nurse	Student Medical Training Supplies - various demo meds, probes, sharps containers	4,204.60	PO	**$31,754.97**
5/21/2019	Dia Medical	Student Medical Training Devices - headwall	3,895.00	PO	**$27,859.97**
5/23/2019	Dia Medical	Student Medical Training Supplies - IV infusion & IV Cath training supplies	4,814.99	PO	**$23,044.98**
5/31/2019	Medical Shipment	Student Medical Training Supplies -	5,321.00	PO	**$17,723.98**
5/31/2019	Nasco	Student Medical Training Supplies - training stethoscope	670.00	PO	**$17,053.98**
6/28/2019	Gaumard Scientific	High fidelity Pediatric Mannequin "Hal"	22,619.00	PO	**($5,565.02)**
4/22/2019	Kaplan	Assessment Testing - remaining balance encumbered	-1621.75	Encumbered	**($3,943.27)**
3/6/2018	Freight	Freight - shipping & handling	169.68	Vouchers	**($4,112.95)**

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M | **Budget Ref:** 2019 | **From Fiscal Year:** 2019 | **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees | **All Fiscal Periods:** No | **Acct Period From:** 1 (JUL2018) | **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	Vendor	APPROP Budgeted / ORG Budgeted / Check	Pre-Encum	Encumbrance	Expended	Remaining
700000	**Operating Supplies & Expenses**				11100 / 11000		114,885.00				
714000	Supplies and Materials				11100 / 11000		0.00				
714100	Supplies and Materials										
	08/09/18	REQ	0000503265	1	Assessment Testing			24,825.25	0.00	0.00	
	08/13/18	PO	0000514030	1	Pre-Enc Liquidation: 0000503265/1	KAPLANINC		-24,825.25	0.00	0.00	
	12/17/18	REQ	0000503934	1	NEEDLE SAFETY 18GX1" 100EA/BX 8BX/CS			390.60	0.00	0.00	
	12/17/18	REQ	0000503934	2	NEEDLE SAFETY 25GX5/8" 100EA/BX 8BX/C			520.80	0.00	0.00	
	12/17/18	REQ	0000503934	3	NEEDLE SAFETY 25GX1.5" 100EA/BX 8BX/C			162.80	0.00	0.00	
	12/17/18	REQ	0000503934	4	Magellan Safety Needle, 22G x 1, 50/b			772.80	0.00	0.00	
	12/17/18	REQ	0000503934	5	Magellan Safety Needle, 22G x 1.5, 50			618.24	0.00	0.00	
	12/17/18	REQ	0000503934	6	Magellan Safety Needle, 23G x 1, 50/b			463.68	0.00	0.00	
	12/17/18	REQ	0000503934	7	Magellan Safety Needle, 23G x 5/8, 50			463.68	0.00	0.00	
	12/17/18	REQ	0000503934	8	MonojectTM TB Syringe, 1cc, 28 x 1/2,			397.60	0.00	0.00	
	12/17/18	REQ	0000503934	9	MonojectTM Insulin Syringe, 1cc, 28 x			327.95	0.00	0.00	
	12/17/18	REQ	0000503934	10	Magellan Safety Needle, 25G x 5/8, 50			772.80	0.00	0.00	
	12/17/18	REQ	0000503935	1	Purell Green-Certified Instant Hand S			273.32	0.00	0.00	
	12/17/18	REQ	0000503935	2	CATH TRAY FOLEY W/BG 14FR 10EA/CS BAR			1,508.36	0.00	0.00	
	12/17/18	REQ	0000503935	3	TRAY WOUND CARE W/NW TWL 20EA/CS MCK			462.00	0.00	0.00	
	12/17/18	REQ	0000503935	4	HEMOSTAT 51/2 KELLY STRT 1EA MCK BRAN			417.90	0.00	0.00	
	12/17/18	REQ	0000503935	5	TUBE, SALEM SUMP 14FR 48" 50EA/CS COV			381.28	0.00	0.00	
	12/17/18	REQ	0000503935	6	TU SALEM SUMP STR 16FR48" 50EA/CS COV			381.28	0.00	0.00	
	12/17/18	REQ	0000503935	8	Handheld Flashlight General Purpose U			163.84	0.00	0.00	
	12/17/18	REQ	0000503935	9	Lister Bandage Scissors No Clip			266.00	0.00	0.00	
	12/17/18	REQ	0000503935	10	Eye Wash Bottle 16 oz.			81.60	0.00	0.00	
	12/17/18	PO	0000514677	1	Pre-Enc Liquidation: 0000503934/1	MCKESS-CAT		-390.60	0.00	0.00	
	12/17/18	PO	0000514677	1	NEEDLE SAFETY 18GX1" 100EA/BX 8BX/CS	MCKESS-CAT		0.00	390.60	0.00	
	12/17/18	PO	0000514677	2	Pre-Enc Liquidation: 0000503934/2	MCKESS-CAT		-520.80	0.00	0.00	
	12/17/18	PO	0000514677	2	NEEDLE SAFETY 25GX5/8" 100EA/BX 8BX/C	MCKESS-CAT		0.00	520.80	0.00	
	12/17/18	PO	0000514677	3	Pre-Enc Liquidation: 0000503934/3	MCKESS-CAT		-162.80	0.00	0.00	
	12/17/18	PO	0000514677	3	NEEDLE SAFETY 25GX1.5" 100EA/BX 8BX/C	MCKESS-CAT		0.00	162.80	0.00	
	12/17/18	PO	0000514678	4	Magellan Safety Needle, 22G x 1, 50/b	MEDSUP-CAT		0.00	772.80	0.00	
	12/17/18	PO	0000514678	4	Pre-Enc Liquidation: 0000503934/4	MEDSUP-CAT		-772.80	0.00	0.00	
	12/17/18	PO	0000514678	5	Pre-Enc Liquidation: 0000503934/5	MEDSUP-CAT		-618.24	0.00	0.00	
	12/17/18	PO	0000514678	5	Magellan Safety Needle, 22G x 1.5, 50	MEDSUP-CAT		0.00	618.24	0.00	
	12/17/18	PO	0000514678	6	Magellan Safety Needle, 23G x 1, 50/b	MEDSUP-CAT		0.00	463.68	0.00	
	12/17/18	PO	0000514678	6	Pre-Enc Liquidation: 0000503934/6	MEDSUP-CAT		-463.68	0.00	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M | **Budget Ref:** 2019 | **From Fiscal Year:** 2019 | **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees | **All Fiscal Periods:** No | **Acct Period From:** 1 (JUL2018) | **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	12/17/18	PO	0000514678	7	Magellan Safety Needle, 23G x 5/8, 50	MEDSUP-CAT		0.00	463.68	0.00	
	12/17/18	PO	0000514678	7	Pre-Enc Liquidation: 0000503934/7	MEDSUP-CAT		-463.68	0.00	0.00	
	12/17/18	PO	0000514678	8	Pre-Enc Liquidation: 0000503934/8	MEDSUP-CAT		-397.60	0.00	0.00	
	12/17/18	PO	0000514678	8	MonojectTM TB Syringe, 1cc, 28 x 1/2,	MEDSUP-CAT		0.00	397.60	0.00	
	12/17/18	PO	0000514678	9	Pre-Enc Liquidation: 0000503934/9	MEDSUP-CAT		-327.95	0.00	0.00	
	12/17/18	PO	0000514678	9	MonojectTM Insulin Syringe, 1cc, 28 x	MEDSUP-CAT		0.00	327.95	0.00	
	12/17/18	PO	0000514678	10	Pre-Enc Liquidation: 0000503934/10	MEDSUP-CAT		-772.80	0.00	0.00	
	12/17/18	PO	0000514678	10	Magellan Safety Needle, 25G x 5/8, 50	MEDSUP-CAT		0.00	772.80	0.00	
	12/18/18	REQ	0000503940	1	Nurse Skills Lab Kit - KCSGA-NURSE			5,040.00	0.00	0.00	
	12/18/18	REQ	0000503940	4	Central Line Dressing Tray, Simulated			256.00	0.00	0.00	
	12/19/18	PO	0000514680	1	Pre-Enc Liquidation: 0000503940/1	GRACETRAIN		-5,040.00	0.00	0.00	
	12/19/18	PO	0000514680	1	Nurse Skills Lab Kit - KCSGA-NURSE	GRACETRAIN		0.00	5,040.00	0.00	
	12/19/18	PO	0000514680	3	Pre-Enc Liquidation: 0000503940/4	GRACETRAIN		-256.00	0.00	0.00	
	12/19/18	PO	0000514680	3	Central Line Dressing Tray, Simulated	GRACETRAIN		0.00	256.00	0.00	
	12/20/18	PO	0000514696	8	Pre-Enc Liquidation: 0000503935/8	GRAING-CAT		-163.84	0.00	0.00	
	12/20/18	PO	0000514696	8	Handheld Flashlight General Purpose U	GRAING-CAT		0.00	163.84	0.00	
	12/20/18	PO	0000514696	9	Pre-Enc Liquidation: 0000503935/9	GRAING-CAT		-266.00	0.00	0.00	
	12/20/18	PO	0000514696	9	Lister Bandage Scissors No Clip	GRAING-CAT		0.00	266.00	0.00	
	12/20/18	PO	0000514696	10	Eye Wash Bottle 16 oz.	GRAING-CAT		0.00	81.60	0.00	
	12/20/18	PO	0000514696	10	Pre-Enc Liquidation: 0000503935/10	GRAING-CAT		-81.60	0.00	0.00	
	12/20/18	PO	0000514698	1	Pre-Enc Liquidation: 0000503935/1	GEPS-CAT		-273.32	0.00	0.00	
	12/20/18	PO	0000514698	1	Purell Green-Certified Instant Hand S	GEPS-CAT		0.00	273.32	0.00	
	12/20/18	PO	0000514699	2	Pre-Enc Liquidation: 0000503935/2	MCKESS-CAT		-1,508.36	0.00	0.00	
	12/20/18	PO	0000514699	2	CATH TRAY FOLEY W/BG 14FR 10EA/CS BAR	MCKESS-CAT		0.00	1,508.36	0.00	
	12/20/18	PO	0000514699	3	Pre-Enc Liquidation: 0000503935/3	MCKESS-CAT		-462.00	0.00	0.00	
	12/20/18	PO	0000514699	3	TRAY WOUND CARE W/NW TWL 20EA/CS MCK	MCKESS-CAT		0.00	462.00	0.00	
	12/20/18	PO	0000514699	4	Pre-Enc Liquidation: 0000503935/4	MCKESS-CAT		-417.90	0.00	0.00	
	12/20/18	PO	0000514699	4	HEMOSTAT 51/2 KELLY STRT 1EA MCK BRAN	MCKESS-CAT		0.00	417.90	0.00	
	12/20/18	PO	0000514699	5	Pre-Enc Liquidation: 0000503935/5	MCKESS-CAT		-381.28	0.00	0.00	
	12/20/18	PO	0000514699	5	TUBE, SALEM SUMP 14FR 48" 50EA/CS COV	MCKESS-CAT		0.00	381.28	0.00	
	12/20/18	PO	0000514699	6	TU SALEM SUMP STR 16FR48" 50EA/CS COV	MCKESS-CAT		0.00	381.28	0.00	
	12/20/18	PO	0000514699	6	Pre-Enc Liquidation: 0000503935/6	MCKESS-CAT		-381.28	0.00	0.00	
	02/04/19	Vchr	05336874	1	Enc Liquidation: 0000514696/8	GRAING-CAT		0.00	-163.84	0.00	
	02/04/19	Vchr	05336874	1	Handheld Flashlight General Pu	GRAING-CAT	001845	0.00	0.00	163.84	
	02/04/19	Vchr	05336874	2	Enc Liquidation: 0000514696/10	GRAING-CAT		0.00	-81.60	0.00	
	02/04/19	Vchr	05336874	2	Eye Wash Bottle 16 oz.	GRAING-CAT	001845	0.00	0.00	81.60	
	02/04/19	Vchr	05336876	1	Enc Liquidation: 0000514696/9	GRAING-CAT		0.00	-266.00	0.00	
	02/04/19	Vchr	05336876	1	Lister Bandage Scissors No Cli	GRAING-CAT	001845	0.00	0.00	266.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M
Department: 0610210 Nursing Program Fees
Fund Code: 10600 Other General

Budget Ref: 2019
All Fiscal Periods: No

From Fiscal Year: 2019
Acct Period From: 1 (JUL2018)

To Fiscal Year: 2019
Acct Period To: 12 (JUN2019)

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	02/14/19	Vchr	05338153	1	Enc Liquidation: 0000514678/4	MEDSUP-CAT		0.00	-772.80	0.00	
	02/14/19	Vchr	05338153	1	Magellan Safety Needle, 22G x	MEDSUP-CAT	001856	0.00	0.00	772.80	
	02/14/19	Vchr	05338153	2	Enc Liquidation: 0000514678/5	MEDSUP-CAT		0.00	-618.24	0.00	
	02/14/19	Vchr	05338153	2	Magellan Safety Needle, 22G x	MEDSUP-CAT	001856	0.00	0.00	618.24	
	02/14/19	Vchr	05338153	3	Enc Liquidation: 0000514678/6	MEDSUP-CAT		0.00	-463.68	0.00	
	02/14/19	Vchr	05338153	3	Magellan Safety Needle, 23G x	MEDSUP-CAT	001856	0.00	0.00	463.68	
	02/14/19	Vchr	05338153	4	Enc Liquidation: 0000514678/7	MEDSUP-CAT		0.00	-463.68	0.00	
	02/14/19	Vchr	05338153	4	Magellan Safety Needle, 23G x	MEDSUP-CAT	001856	0.00	0.00	463.68	
	02/14/19	Vchr	05338153	5	Enc Liquidation: 0000514678/8	MEDSUP-CAT		0.00	-397.60	0.00	
	02/14/19	Vchr	05338153	5	MonojectTM TB Syringe, 1cc, 28	MEDSUP-CAT	001856	0.00	0.00	397.60	
	02/14/19	Vchr	05338153	6	Enc Liquidation: 0000514678/9	MEDSUP-CAT		0.00	-262.36	0.00	
	02/14/19	Vchr	05338153	6	MonojectTM Insulin Syringe, 1c	MEDSUP-CAT	001856	0.00	0.00	262.36	
	02/14/19	Vchr	05338153	7	Enc Liquidation: 0000514678/10	MEDSUP-CAT		0.00	-633.70	0.00	
	02/14/19	Vchr	05338153	7	Magellan Safety Needle, 25G x	MEDSUP-CAT	001856	0.00	0.00	633.70	
	02/14/19	Vchr	05338154	1	Enc Liquidation: 0000514678/10	MEDSUP-CAT		0.00	-139.10	0.00	
	02/14/19	Vchr	05338154	1	Magellan Safety Needle, 25G x	MEDSUP-CAT	001856	0.00	0.00	139.10	
	03/05/19	REQ	0000504244	1	Purell Green-Certified Instant Hand S			287.00	0.00	0.00	
	03/05/19	REQ	0000504244	2	LIGHT DIAGNOSTIC PEN 6EA/PK MCK BRAND			23.80	0.00	0.00	
	03/05/19	REQ	0000504244	3	Surgical Gauze Sponge 2"x 2" - Cotton			73.56	0.00	0.00	
	03/05/19	REQ	0000504244	4	Alcohol Prep Pad, Medium, Sterile, 20			235.68	0.00	0.00	
	03/05/19	REQ	0000504244	5	PRECISIONGLIDETM Needle, 18G x 11/2",			240.84	0.00	0.00	
	03/05/19	REQ	0000504244	6	Sharps Container, 1 Liter, Red, 50/Ca			139.24	0.00	0.00	
	03/05/19	REQ	0000504244	8	Ampule Glass Clear 2mL PK144			144.18	0.00	0.00	
	03/05/19	REQ	0000504244	9	Sharps Container 2 Gal. Hinged Lid PK			119.20	0.00	0.00	
	03/06/19	PO	0000514999	8	Pre-Enc Liquidation: 0000504244/8	GRAING-CAT		-144.18	0.00	0.00	
	03/06/19	PO	0000514999	8	Ampule Glass Clear 2mL PK144	GRAING-CAT		0.00	144.18	0.00	
	03/06/19	PO	0000514999	9	Sharps Container 2 Gal. Hinged Lid PK	GRAING-CAT		0.00	119.20	0.00	
	03/06/19	PO	0000514999	9	Pre-Enc Liquidation: 0000504244/9	GRAING-CAT		-119.20	0.00	0.00	
	03/06/19	PO	0000515000	1	Purell Green-Certified Instant Hand S	GEPS-CAT		0.00	287.00	0.00	
	03/06/19	PO	0000515000	1	Pre-Enc Liquidation: 0000504244/1	GEPS-CAT		-287.00	0.00	0.00	
	03/06/19	PO	0000515001	2	LIGHT DIAGNOSTIC PEN 6EA/PK MCK BRAND	MCKESS-CAT		0.00	23.80	0.00	
	03/06/19	PO	0000515001	2	Pre-Enc Liquidation: 0000504244/2	MCKESS-CAT		-23.80	0.00	0.00	
	03/06/19	PO	0000515003	3	Pre-Enc Liquidation: 0000504244/3	MEDSUP-CAT		-73.56	0.00	0.00	
	03/06/19	PO	0000515003	3	Surgical Gauze Sponge 2"x 2" - Cotton	MEDSUP-CAT		0.00	73.56	0.00	
	03/06/19	PO	0000515003	4	Pre-Enc Liquidation: 0000504244/4	MEDSUP-CAT		-235.68	0.00	0.00	
	03/06/19	PO	0000515003	4	Alcohol Prep Pad, Medium, Sterile, 20	MEDSUP-CAT		0.00	235.68	0.00	
	03/06/19	PO	0000515003	5	PRECISIONGLIDETM Needle, 18G x 11/2",	MEDSUP-CAT		0.00	240.84	0.00	
	03/06/19	PO	0000515003	5	Pre-Enc Liquidation: 0000504244/5	MEDSUP-CAT		-240.84	0.00	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M | **Budget Ref:** 2019 | **From Fiscal Year:** 2019 | **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees | **All Fiscal Periods:** No | **Acct Period From:** 1 (JUL2018) | **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	03/06/19	PO	0000515003	6	Pre-Enc Liquidation: 0000504244/6	MEDSUP-CAT		-139.24	0.00	0.00	
	03/06/19	PO	0000515003	6	Sharps Container, 1 Liter, Red, 50/Ca	MEDSUP-CAT		0.00	139.24	0.00	
	03/06/19	Vchr	05338894	1	Nurse Skills Lab Kit - KCSGA-N	GRACETRAIN	237770	0.00	0.00	5,040.00	
	03/06/19	Vchr	05338894	1	Enc Liquidation: 0000514680/1	GRACETRAIN		0.00	-5,040.00	0.00	
	03/06/19	Vchr	05338894	3	Central Line Dressing Tray, Si	GRACETRAIN	237770	0.00	0.00	256.00	
	03/06/19	Vchr	05338894	3	Enc Liquidation: 0000514680/3	GRACETRAIN		0.00	-256.00	0.00	
	03/06/19	Vchr	05338895	1	Supplies/Nursing Skill Kits	GRACETRAIN	237770	0.00	0.00	662.25	
	03/06/19	Vchr	05338896	1	Supplies/Nursing Skill Kits	GRACETRAIN	237770	0.00	0.00	504.00	
	03/08/19	Vchr	05338992	1	Bal Due with PO #513397	MCKESS-CAT	001923	0.00	0.00	203.79	
	03/15/19	Vchr	05339193	1	Enc Liquidation: 0000514678/9	MEDSUP-CAT		0.00	-65.59	0.00	
	03/15/19	Vchr	05339193	1	MonojectTM Insulin Syringe, 1c	MEDSUP-CAT	237942	0.00	0.00	65.59	
	03/19/19	Vchr	05339273	1	Enc Liquidation: 0000514999/9	GRAING-CAT		0.00	-119.20	0.00	
	03/19/19	Vchr	05339273	1	Sharps Container 2 Gal. Hinged	GRAING-CAT	001956	0.00	0.00	119.20	
	03/22/19	Vchr	05339506	1	Alcohol Prep Pad, Medium, Ster	MEDSUP-CAT	002018	0.00	0.00	176.76	
	03/22/19	Vchr	05339506	1	Enc Liquidation: 0000515003/4	MEDSUP-CAT		0.00	-176.76	0.00	
	03/22/19	Vchr	05339507	1	PRECISIONGLIDETM Needle, 18G x	MEDSUP-CAT	002018	0.00	0.00	240.84	
	03/22/19	Vchr	05339507	1	Enc Liquidation: 0000515003/5	MEDSUP-CAT		0.00	-240.84	0.00	
	03/22/19	Vchr	05339508	1	Surgical Gauze Sponge 2"x 2" -	MEDSUP-CAT	002018	0.00	0.00	73.56	
	03/22/19	Vchr	05339508	1	Enc Liquidation: 0000515003/3	MEDSUP-CAT		0.00	-73.56	0.00	
	03/22/19	Vchr	05339508	2	Enc Liquidation: 0000515003/4	MEDSUP-CAT		0.00	-58.92	0.00	
	03/22/19	Vchr	05339508	2	Alcohol Prep Pad, Medium, Ster	MEDSUP-CAT	002018	0.00	0.00	58.92	
	03/27/19	REQ	0000504361	1	NCLEX Review - Testing and Assessment			22,080.75	0.00	0.00	
	03/27/19	Vchr	05339624	1	Ampule Glass Clear 2mL PK144	GRAING-CAT	001994	0.00	0.00	144.18	
	03/27/19	Vchr	05339624	1	Enc Liquidation: 0000514999/8	GRAING-CAT		0.00	-144.18	0.00	
	04/08/19	PO	0000515171	1	Pre-Enc Liquidation: 0000504361/1	KAPLANINC		-22,080.75	0.00	0.00	
	04/16/19	Vchr	05340221	1	Enc Liquidation: 0000514698/1	GEPS-CAT		0.00	-273.32	0.00	
	04/16/19	Vchr	05340221	1	Purell Green-Certified Instant	GEPS-CAT	002068	0.00	0.00	273.32	
	05/17/19	REQ	0000504736	1	Nurse Kills Lab Kits			8,316.00	0.00	0.00	
	05/17/19	REQ	0000504736	2	Complex Wound Care Simulated Sterile			650.40	0.00	0.00	
	05/17/19	REQ	0000504736	3	Central Line Dressing Tray Simulated			985.50	0.00	0.00	
	05/20/19	REQ	0000504744	1	06-93-2011 Demo Dose - Ampule - Clear			536.00	0.00	0.00	
	05/20/19	REQ	0000504744	2	02-73-1001 Pocket Nurse Disp.. Penlig			292.80	0.00	0.00	
	05/20/19	REQ	0000504744	3	03-75-1300 Pocket Nurse Personal Pr			787.20	0.00	0.00	
	05/20/19	REQ	0000504744	4	06-93-2100 Demo Dose solumedrel methy			435.00	0.00	0.00	
	05/20/19	REQ	0000504744	5	02-24-5031 - Probe Cover for Sure Tem			52.40	0.00	0.00	
	05/20/19	REQ	0000504744	6	06-93-1501 Demo dose albutrel sulfate			119.80	0.00	0.00	
	05/20/19	REQ	0000504744	7	05-87-8314 closed insert foley tray 1			988.20	0.00	0.00	
	05/20/19	REQ	0000504744	8	06-54-7462 Clearlink secondary duo ve			630.00	0.00	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M
Department: 0610210 Nursing Program Fees
Fund Code: 10600 Other General

Budget Ref: 2019
All Fiscal Periods: No

From Fiscal Year: 2019
Acct Period From: 1 (JUL2018)

To Fiscal Year: 2019
Acct Period To: 12 (JUN2019)

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	05/20/19	REQ	0000504744	9	06-93-6139 Demo dose sterile water fo			140.00	0.00	0.00	
	05/20/19	REQ	0000504744	10	03-78-8537-2gal sharps container with			223.20	0.00	0.00	
	05/20/19	REQ	0000504745	1	36" mobile sapphire functional headwa			3,895.00	0.00	0.00	
	05/21/19	PO	0000515471	1	Pre-Enc Liquidation: 0000504744/1	POCKETNURS		-536.00	0.00	0.00	
	05/21/19	PO	0000515471	1	06-93-2011 Demo Dose - Ampule - Clear	POCKETNURS		0.00	536.00	0.00	
	05/21/19	PO	0000515471	2	Pre-Enc Liquidation: 0000504744/2	POCKETNURS		-292.80	0.00	0.00	
	05/21/19	PO	0000515471	2	02-73-1001 Pocket Nurse Disp.. Penlig	POCKETNURS		0.00	292.80	0.00	
	05/21/19	PO	0000515471	3	Pre-Enc Liquidation: 0000504744/3	POCKETNURS		-787.20	0.00	0.00	
	05/21/19	PO	0000515471	3	03-75-1300 Pocket Nurse Personal Pr	POCKETNURS		0.00	787.20	0.00	
	05/21/19	PO	0000515471	4	Pre-Enc Liquidation: 0000504744/4	POCKETNURS		-435.00	0.00	0.00	
	05/21/19	PO	0000515471	4	06-93-2100 Demo Dose solumedrel methy	POCKETNURS		0.00	435.00	0.00	
	05/21/19	PO	0000515471	5	Pre-Enc Liquidation: 0000504744/5	POCKETNURS		-52.40	0.00	0.00	
	05/21/19	PO	0000515471	5	02-24-5031 - Probe Cover for Sure Tem	POCKETNURS		0.00	52.40	0.00	
	05/21/19	PO	0000515471	6	Pre-Enc Liquidation: 0000504744/6	POCKETNURS		-119.80	0.00	0.00	
	05/21/19	PO	0000515471	6	06-93-1501 Demo dose albutrel sulfate	POCKETNURS		0.00	119.80	0.00	
	05/21/19	PO	0000515471	7	Pre-Enc Liquidation: 0000504744/7	POCKETNURS		-988.20	0.00	0.00	
	05/21/19	PO	0000515471	7	05-87-8314 closed insert foley tray 1	POCKETNURS		0.00	988.20	0.00	
	05/21/19	PO	0000515471	8	Pre-Enc Liquidation: 0000504744/8	POCKETNURS		-630.00	0.00	0.00	
	05/21/19	PO	0000515471	8	06-54-7462 Clearlink secondary duo ve	POCKETNURS		0.00	630.00	0.00	
	05/21/19	PO	0000515471	9	Pre-Enc Liquidation: 0000504744/9	POCKETNURS		-140.00	0.00	0.00	
	05/21/19	PO	0000515471	9	06-93-6139 Demo dose sterile water fo	POCKETNURS		0.00	140.00	0.00	
	05/21/19	PO	0000515471	10	Pre-Enc Liquidation: 0000504744/10	POCKETNURS		-223.20	0.00	0.00	
	05/21/19	PO	0000515471	10	03-78-8537-2gal sharps container with	POCKETNURS		0.00	223.20	0.00	
	05/21/19	PO	0000515473	1	Pre-Enc Liquidation: 0000504745/1	DIAMEDICAL		-3,895.00	0.00	0.00	
	05/23/19	REQ	0000504784	1	0.9 % Sod Chlor - ide blue capped por			117.50	0.00	0.00	
	05/23/19	REQ	0000504784	2	0.9 % Sod Chlor - ide blue capped por			112.50	0.00	0.00	
	05/23/19	REQ	0000504784	3	0.9 % Sod Chlor - ide blue capped por			107.50	0.00	0.00	
	05/23/19	REQ	0000504784	4	0.9 % Sod Chlor - ide blue capped por			102.50	0.00	0.00	
	05/23/19	REQ	0000504784	6	IV start kit with chloraprep			551.70	0.00	0.00	
	05/23/19	REQ	0000504784	7	alaris medley tubing set - 117 inch p			869.70	0.00	0.00	
	05/23/19	REQ	0000504784	8	Infusomat pump iv set			559.80	0.00	0.00	
	05/23/19	REQ	0000504784	9	procedure mask with face shield			194.85	0.00	0.00	
	05/23/19	REQ	0000504784	10	Deluxe smooth exam paper			406.50	0.00	0.00	
	05/23/19	REQ	0000504784	11	shipping			314.54	0.00	0.00	
	05/23/19	REQ	0000504784	12	Insyte auto guard shielded iv cathete			1,349.50	0.00	0.00	
	05/23/19	REQ	0000504784	13	Lactated ringers 5% dextrose			128.40	0.00	0.00	
	05/28/19	PO	0000515514	1	Pre-Enc Liquidation: 0000504784/1	DIAMEDICAL		-117.50	0.00	0.00	
	05/28/19	PO	0000515514	1	0.9 % Sod Chlor - ide blue capped por	DIAMEDICAL		0.00	117.50	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M | **Budget Ref:** 2019 | **From Fiscal Year:** 2019 | **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees | **All Fiscal Periods:** No | **Acct Period From:** 1 (JUL2018) | **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	05/28/19	PO	0000515514	2	Pre-Enc Liquidation: 0000504784/2	DIAMEDICAL		-112.50	0.00	0.00	
	05/28/19	PO	0000515514	2	0.9 % Sod Chlor - ide blue capped por	DIAMEDICAL		0.00	112.50	0.00	
	05/28/19	PO	0000515514	3	Pre-Enc Liquidation: 0000504784/3	DIAMEDICAL		-107.50	0.00	0.00	
	05/28/19	PO	0000515514	3	0.9 % Sod Chlor - ide blue capped por	DIAMEDICAL		0.00	107.50	0.00	
	05/28/19	PO	0000515514	4	Pre-Enc Liquidation: 0000504784/4	DIAMEDICAL		-102.50	0.00	0.00	
	05/28/19	PO	0000515514	4	0.9 % Sod Chlor - ide blue capped por	DIAMEDICAL		0.00	102.50	0.00	
	05/28/19	PO	0000515514	5	Pre-Enc Liquidation: 0000504784/6	DIAMEDICAL		-551.70	0.00	0.00	
	05/28/19	PO	0000515514	5	IV start kit with chloraprep	DIAMEDICAL		0.00	551.70	0.00	
	05/28/19	PO	0000515514	6	Pre-Enc Liquidation: 0000504784/7	DIAMEDICAL		-869.70	0.00	0.00	
	05/28/19	PO	0000515514	6	alaris medley tubing set - 117 inch p	DIAMEDICAL		0.00	869.70	0.00	
	05/28/19	PO	0000515514	7	Pre-Enc Liquidation: 0000504784/8	DIAMEDICAL		-559.80	0.00	0.00	
	05/28/19	PO	0000515514	7	Infusomat pump iv set	DIAMEDICAL		0.00	559.80	0.00	
	05/28/19	PO	0000515514	8	Pre-Enc Liquidation: 0000504784/9	DIAMEDICAL		-194.85	0.00	0.00	
	05/28/19	PO	0000515514	8	procedure mask with face shield	DIAMEDICAL		0.00	194.85	0.00	
	05/28/19	PO	0000515514	9	Pre-Enc Liquidation: 0000504784/10	DIAMEDICAL		-406.50	0.00	0.00	
	05/28/19	PO	0000515514	9	Deluxe smooth exam paper	DIAMEDICAL		0.00	406.50	0.00	
	05/28/19	PO	0000515514	10	Pre-Enc Liquidation: 0000504784/11	DIAMEDICAL		-314.54	0.00	0.00	
	05/28/19	PO	0000515514	11	Pre-Enc Liquidation: 0000504784/12	DIAMEDICAL		-1,349.50	0.00	0.00	
	05/28/19	PO	0000515514	11	Insyte auto guard shielded iv cathete	DIAMEDICAL		0.00	1,349.50	0.00	
	05/28/19	PO	0000515514	12	Pre-Enc Liquidation: 0000504784/13	DIAMEDICAL		-128.40	0.00	0.00	
	05/28/19	PO	0000515514	12	Lactated ringers 5% dextrose	DIAMEDICAL		0.00	128.40	0.00	
	05/31/19	REQ	0000504853	1	Full Diagnostic Set, 1/each			3,867.92	0.00	0.00	
	05/31/19	REQ	0000504853	2	Alaris Microbore Extension Set, Male			653.88	0.00	0.00	
	05/31/19	REQ	0000504853	3	Face Mask w/Ties &Face Shield, 50/bx			255.00	0.00	0.00	
	06/01/19	Vchr	05341099	5	Enc Liquidation: 0000514699/6	MCKESS-CAT		0.00	-190.64	0.00	
	06/01/19	Vchr	05341099	5	TU SALEM SUMP STR 16FR48" 50EA	MCKESS-CAT	002303	0.00	0.00	190.64	
	06/06/19	PO	0000515653	1	Pre-Enc Liquidation: 0000504853/1	MEDICALSHI		-3,867.92	0.00	0.00	
	06/06/19	PO	0000515653	1	Full Diagnostic Set, 1/each	MEDICALSHI		0.00	3,867.92	0.00	
	06/06/19	PO	0000515653	2	Pre-Enc Liquidation: 0000504853/2	MEDICALSHI		-653.88	0.00	0.00	
	06/06/19	PO	0000515653	2	Alaris Microbore Extension Set, Male	MEDICALSHI		0.00	653.88	0.00	
	06/06/19	PO	0000515653	3	Pre-Enc Liquidation: 0000504853/3	MEDICALSHI		-255.00	0.00	0.00	
	06/06/19	PO	0000515653	3	Face Mask w/Ties &Face Shield, 50/bx	MEDICALSHI		0.00	255.00	0.00	
	06/20/19	Vchr	05342376	1	06-93-2011 Demo Dose - Ampule	POCKETNURS	239135	0.00	0.00	536.00	
	06/20/19	Vchr	05342376	1	Enc Liquidation: 0000515471/1	POCKETNURS		0.00	-536.00	0.00	
	06/20/19	Vchr	05342376	2	02-73-1001 Pocket Nurse Disp..	POCKETNURS	239135	0.00	0.00	292.80	
	06/20/19	Vchr	05342376	2	Enc Liquidation: 0000515471/2	POCKETNURS		0.00	-292.80	0.00	
	06/20/19	Vchr	05342376	3	Enc Liquidation: 0000515471/3	POCKETNURS		0.00	-787.20	0.00	
	06/20/19	Vchr	05342376	3	03-75-1300 Pocket Nurse Pers	POCKETNURS	239135	0.00	0.00	787.20	

Budget Manager: Scott,William M **Budget Ref:** 2019 **From Fiscal Year:** 2019 **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees **All Fiscal Periods:** No **Acct Period From:** 1 (JUL2018) **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	06/20/19	Vchr	05342376	4	Enc Liquidation: 0000515471/4	POCKETNURS		0.00	-435.00	0.00	
	06/20/19	Vchr	05342376	4	06-93-2100 Demo Dose solumedre	POCKETNURS	239135	0.00	0.00	435.00	
	06/20/19	Vchr	05342376	5	Enc Liquidation: 0000515471/5	POCKETNURS		0.00	-52.40	0.00	
	06/20/19	Vchr	05342376	5	02-24-5031 - Probe Cover for S	POCKETNURS	239135	0.00	0.00	52.40	
	06/20/19	Vchr	05342376	6	06-93-1501 Demo dose albutrel	POCKETNURS	239135	0.00	0.00	119.80	
	06/20/19	Vchr	05342376	6	Enc Liquidation: 0000515471/6	POCKETNURS		0.00	-119.80	0.00	
	06/20/19	Vchr	05342376	7	Enc Liquidation: 0000515471/7	POCKETNURS		0.00	-988.20	0.00	
	06/20/19	Vchr	05342376	7	05-87-8314 closed insert foley	POCKETNURS	239135	0.00	0.00	988.20	
	06/20/19	Vchr	05342376	8	06-54-7462 Clearlink secondary	POCKETNURS	239135	0.00	0.00	630.00	
	06/20/19	Vchr	05342376	8	Enc Liquidation: 0000515471/8	POCKETNURS		0.00	-630.00	0.00	
	06/20/19	Vchr	05342376	9	Enc Liquidation: 0000515471/9	POCKETNURS		0.00	-140.00	0.00	
	06/20/19	Vchr	05342376	9	06-93-6139 Demo dose sterile w	POCKETNURS	239135	0.00	0.00	140.00	
	06/20/19	Vchr	05342376	10	03-78-8537-2gal sharps contain	POCKETNURS	239135	0.00	0.00	223.20	
	06/20/19	Vchr	05342376	10	Enc Liquidation: 0000515471/10	POCKETNURS		0.00	-223.20	0.00	
	06/24/19	PO	0000515708	1	Pre-Enc Liquidation: 0000504736/1	GRACETRAIN		-8,316.00	0.00	0.00	
	06/24/19	PO	0000515708	1	Nurse Kills Lab Kits	GRACETRAIN		0.00	8,316.00	0.00	
	06/24/19	PO	0000515708	2	Complex Wound Care Simulated Sterile	GRACETRAIN		0.00	650.40	0.00	
	06/24/19	PO	0000515708	2	Pre-Enc Liquidation: 0000504736/2	GRACETRAIN		-650.40	0.00	0.00	
	06/24/19	PO	0000515708	3	Central Line Dressing Tray Simulated	GRACETRAIN		0.00	985.50	0.00	
	06/24/19	PO	0000515708	3	Pre-Enc Liquidation: 0000504736/3	GRACETRAIN		-985.50	0.00	0.00	
	06/27/19	Vchr	05342720	1	Enc Liquidation: 0000515000/1	GEPS-CAT		0.00	-287.00	0.00	
	06/27/19	Vchr	05342720	1	Purell Green-Certified Instant	GEPS-CAT	002389	0.00	0.00	287.00	
714102	Supp & Mat - Instruct/Lab Supp										
	05/31/19	REQ	0000504855	1	Stethoscope Clinical Model *D/S* (Ite			670.00	0.00	0.00	
	06/03/19	PO	0000515576	1	Pre-Enc Liquidation: 0000504855/1	NASCOHEALT		-670.00	0.00	0.00	
	06/03/19	PO	0000515576	1	Stethoscope Clinical Model *D/S* (Ite	NASCOHEALT		0.00	670.00	0.00	
	06/26/19	Vchr	05342700	1	Instructional/Lab Supplies	DIAMEDICAL	239276	0.00	0.00	1,020.00	
714111	Sup & Mat-Ship/Handl/Freight										
	12/18/18	REQ	0000503940	3	Freight			25.00	0.00	0.00	
	12/19/18	PO	0000514680	2	Freight	GRACETRAIN		0.00	25.00	0.00	
	12/19/18	PO	0000514680	2	Pre-Enc Liquidation: 0000503940/3	GRACETRAIN		-25.00	0.00	0.00	
	02/14/19	Vchr	05338154	2	Freight	MEDSUP-CAT	001856	0.00	0.00	9.75	
	03/06/19	Vchr	05338894	2	Freight	GRACETRAIN	237770	0.00	0.00	25.00	
	03/06/19	Vchr	05338894	2	Enc Liquidation: 0000514680/2	GRACETRAIN		0.00	-25.00	0.00	
	03/15/19	Vchr	05339193	2	MSP Freight Charges	MEDSUP-CAT	237942	0.00	0.00	10.40	
	03/22/19	Vchr	05339506	2	Freight Charges.	MEDSUP-CAT	002018	0.00	0.00	62.40	
	03/22/19	Vchr	05339508	3	Freight Charges.	MEDSUP-CAT	002018	0.00	0.00	20.80	
	05/28/19	PO	0000515514	10	shipping	DIAMEDICAL		0.00	314.54	0.00	

Budget Manager: Scott,William M **Budget Ref:** 2019 **From Fiscal Year:** 2019 **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees **All Fiscal Periods:** No **Acct Period From:** 1 (JUL2018) **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
	05/31/19	REQ	0000504853	4	Shipping			95.99	0.00	0.00	
	06/06/19	PO	0000515653	4	Shipping	MEDICALSHI		0.00	95.99	0.00	
	06/06/19	PO	0000515653	4	Pre-Enc Liquidation: 0000504853/4	MEDICALSHI		-95.99	0.00	0.00	
	06/28/19	PO	0000515767	2	Freight	GAUMARDSCI		0.00	169.00	0.00	
	Totals							**0.00**	**24,676.10**	**17,911.60**	**-42,587.70**
720000	Insurance And Bonding				11100 / 11000		0.00				
	720100 Insurance And Bonding										
	10/17/18	REQ	0000503646	2	Mercer Professional student Liability			3,000.00	0.00	0.00	
	10/23/18	PO	0000514418	2	Pre-Enc Liquidation: 0000503646/2	MERCERHEAL		-3,000.00	0.00	0.00	
	10/23/18	PO	0000514418	2	Mercer Professional student Liability	MERCERHEAL		0.00	3,000.00	0.00	
	10/25/18	Vchr	05334852	2	Enc Liquidation: 0000514418/2	MERCERHEAL		0.00	-3,000.00	0.00	
	10/25/18	Vchr	05334852	2	Mercer Professional student Li	MERCERHEAL	235980	0.00	0.00	3,000.00	
	Totals							**0.00**	**0.00**	**3,000.00**	**-3,000.00**
727000	Other Operating Expense				11100 / 11000		0.00				
	727100 Other Operating Expense										
	12/13/18	Vchr	05336468	1	Hazardous Waste Mgmt-Nur. Lab	CYNTOXLLC	236649	0.00	0.00	159.50	
	727250 Advertising-Other than Emp Rec										
	01/25/19	Vchr	05337697	1	Nursing Publication	PUBLISHING	237346	0.00	0.00	2,100.00	
	06/18/19	Vchr	05342291	1	Adj to 5337697	PUBLISHING	Z0000043200	0.00	0.00	-2,100.00	
	Totals							**0.00**	**0.00**	**159.50**	**-159.50**
743000	Equip/Furn Purch-Small Value				11100 / 11000		0.00				
	743100 Equip Purchase-Sm Val/Non Inv										
	05/21/19	PO	0000515473	1	36" mobile sapphire functional headwa	DIAMEDICAL		0.00	3,895.00	0.00	
	Totals							**0.00**	**3,895.00**	**0.00**	**-3,895.00**
753000	Contracts				11100 / 11000		0.00				
	753100 Contracts										
	08/13/18	PO	0000514030	1	Assessment Testing for Nursing Studen	KAPLANINC		0.00	24,825.25	0.00	
	10/16/18	Vchr	05334424	1	Enc Liquidation: 0000514030/1	KAPLANINC		0.00	-23,203.50	0.00	
	10/16/18	Vchr	05334424	1	Assessment Testing for Nursing	KAPLANINC	001451	0.00	0.00	23,203.50	
	04/08/19	PO	0000515171	1	NCLEX Review - Testing and Assessment	KAPLANINC		0.00	22,080.75	0.00	
	04/22/19	Vchr	05340312	1	NCLEX Review - Testing and Ass	KAPLANINC	002076	0.00	0.00	22,080.75	
	04/22/19	Vchr	05340312	1	Enc Liquidation: 0000515171/1	KAPLANINC		0.00	-22,080.75	0.00	
	Totals							**0.00**	**1,621.75**	**45,284.25**	**-46,906.00**
Operating Supplies & Expenses Total						**114,885.00**	**0.00**	**0.00**	**30,192.85**	**66,355.35**	**18,336.80**

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M | **Budget Ref:** 2019 | **From Fiscal Year:** 2019 | **To Fiscal Year:** 2019
Department: 0610210 Nursing Program Fees | **All Fiscal Periods:** No | **Acct Period From:** 1 (JUL2018) | **Acct Period To:** 12 (JUN2019)
Fund Code: 10600 Other General

Account	Jrnl/Tran Date	Type	DocumentID	Line	Program/ Class Description	APPROP Budgeted Vendor	ORG Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
800000	**Purchase / Capital Outlay**				11100 / 11000	115.00					
843000	Other Capital Purchases				11100 / 11000		0.00				
843100	Equipment Purch-Inventory										
	12/17/18	REQ	0000503935	7	CATH SUCT KIT 14FR 50EA/CS DYNAREX			114.75	0.00	0.00	
	12/20/18	PO	0000514699	7	Pre-Enc Liquidation: 0000503935/7	MCKESS-CAT		-114.75	0.00	0.00	
	12/20/18	PO	0000514699	7	CATH SUCT KIT 14FR 50EA/CS DYNAREX	MCKESS-CAT		0.00	114.75	0.00	
	06/28/19	PO	0000515767	1	Pediatric Hal Manikin for Nursing	GAUMARDSCI		0.00	22,450.00	0.00	
	Totals							**0.00**	**22,564.75**	**0.00**	**-22,564.75**
Purchase / Capital Outlay Total						**115.00**	**0.00**	**0.00**	**22,564.75**	**0.00**	**-22,449.75**

Totals for Dept/Fund/Program/Class:

0610210 / 10600	**11100 / 11000**	**115,000.00**	**0.00**	**0.00**	**52,757.60**	**66,355.35**	**-4,112.95**

Totals for Dept/Fund:

0610210 / 10600	**115,000.00**	**0.00**	**0.00**	**52,757.60**	**66,355.35**	**-4,112.95**

Special Course and Academic Program Fee

Appeal Form

Date of Appeal: 10/15/2019

College/Department: School of Nursing

Fee Name: Undergraduate Nursing Program Fee

Answer the following questions for your appeal. In most cases you do not need to submit a new application form unless your form was not properly done or you are changing a denied program fee to a course fee (then you would need to submit the new course fee form along with this page.

1. The SCAPFA Committee provided detailed comments that lead to their decision concerning the fee. Please address those comments here. For example, if we reduced your fee or eliminated it due to the fact that you are not spending all of the revenue then you will need to explain why you are not spending all of the revenue.
2. Justify why the program's department/college budget cannot support these expenditures and why students should be expected to pay the fee to cover the expenditure.
3. Describe the benefit this revenue will provide to the students who are paying it.
4. Provide any evidence that helps you to justify your fee.

1. **Narrative was missing. $52,000 remained encumbered/unspent and this occurred last year. The committee felt uncomfortable with this and would like an explanation before committee will approve the continuation of the fee for FY21. An appeal containing a narrative for the review is required.**

   Dear Committee,

   The narrative was included on page 3 of 3. I will copy and attached to this appeal form. The **$52,757.60** encumbrance was due to the following:

   a. Supplies totaling **$24,676.10.** Supplies are ordered late in the fiscal year. It's something that is typically done in nursing. Space has been a huge problem for the School of Nursing so rather than buy all supplies at once, we order to replace the ones that have been used. There has been discussion of the SON getting a much needed building in the future, so we're hoping that having additional space can alleviate the problem of ordering supplies late in the semester.
   b. A pediatric mannequin plus freight totaling **$22,564.75.** Again the School on Nursing waits until the end of the academic school year to determine which equipment is better suited to provide optimal nursing experiences for the students. This particular year, we were in need of a pediatric mannequin to improve our simulation lab and simulation experiences for our students.
   c. Kaplan Assessment Testing totaling **$1,621.75**. All nursing students pay the Kaplan Assessment testing. Although all students are initially charged this fee and counted

in the beginning of the junior year, some may withdraw, take a hardship and even fail out of the program. When this happens, we do have a small balance.

d. Headwall totaling **$3,895.00.** Again, this item was ordered at the end of the fiscal year as faculty wait to let us know what equipment or items would be better suited for the best experiential experiences for the students.

e. $24,676.10 + $22,564.75 + $1,621.75 + $3,895.00 = **$52,757.60**

2. Please see the attached narrative for the answers to the remaining questions.

Submitted Respectfully,

Victoria Foster, PhD, MSN, FNP-C
Director, Undergraduate Nursing Program

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:

  - o Description of how the fee revenue will be spent (be as specific as possible).
    - Standardized Kaplan testing fees - $250 per year per student
    - Nurse Pack containing small personal nursing equipment - $100 one-time fee per student
    - Malpractice Insurance - $50 per year per student (Note: The malpractice fees are paid annually and because of the timing of a student's admission, they may be required to pay this annual fee twice or three times. We have averaged the malpractice fee to make up for the variation
    - Partial funding of simulation/laboratory equipment-approximately $57,600 per year
    - Partial payment of equipment warranties
    - Replacement of Laboratory Supplies as needed

  - o Justify why the program's department/college budget cannot support these expenditures.

    Allocated budgets for the School of Nursing were developed prior to the implementation of the nursing simulation lab; therefore, our nursing program state allocated budget doesn't address expenses associated with running a high fidelity simulation lab. The School of Nursing budget is insufficient to cover the cost of standardized testing for students required to prepare them to take State Board Exams.

  - o Describe the benefit this revenue will provide to the students who are paying it.

    These fees allow our students experiential experiences such as high fidelity simulation and items need to practice basic nursing skills in a safe environment prior to practicing on patients. Testing will allow the faculty members to evaluate our students' progress in the program and compare our students outcomes to similar in other benchmarked schools. Experience in the simulation lab is likely to increase success on RN Licensure Examination.

  - o If your request is denied describe what impact this will have on your program.

    This would be a great disadvantage to the students and would not allow faculty to evaluate the effectiveness of teaching strategies used within the program and significantly decrease our students' chances of success on RN Licensure Examination. This could impact our accreditation status with both the GA Board of Nursing and CCNE.

  - o 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.

    N/A

Nursing Program Review

Final Audit Report 2019-11-01

Created:	2019-11-01
By:	Michelle Furlong (michellefurlong@clayton.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAATPWd_BAsmX3iNqYs76GOOgNGwe2tk3yv

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