Special Course and Academic Program Fee

Justification Letter

Signature Page

Prepared By:

Signature | Grace Nteff (Printed Name) | 9-26-19 (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 | 9/27/2019 (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:

Signature | Nov 1, 2019 (Date)

Provost

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

Signature | Nov 1, 2019 (Date)

President

Signature | Nov 1, 2019 (Date)

Fee Name	Committee Review Comments	FY19 amount reviewed/FY20 Collecting/FY21 approved	Requires Application to USG/BoR? Yes or No
FNP Program fee	*Review Comments*: Expenditures appear to match the original proposal except bio waste disposal. The committee feels this expense is acceptable and should be added to FY21 application. The budget appears to be managed well. *Application Comments*: The budget manager needs to create two separate applications: one for the course fee for the NURS 6690 course, which is $319 per student, and one for the program fee decreasing to $480. Explain these separately. The program goes to the BOR so mentioning the course fee within it can complicate things. Budget manager asked to reduce the course fee from $469 to $319 starting in FY20 (less expensive assessment). *Appeal Comments*: The committee felt that having these two fees separated into two applications and reviews made it a lot easier to review. The committee approved the two fees and these will now be listed separately: Course fee and program fee.	FY19 review: $1,029 program fee FY 20: NURS 6690-$319/Course (requested to reduce this in FY20). FY 20: One time program fee $481 FY 21: NURS 6690-$319/Course FY 21: One time program fee $480	Yes

Special Course and Academic Program Fee

Justification Letter

Fiscal Year Review (Ex. FY15): 2019

Department/College: College of Health – School of Nursing , Graduate Program

Fee Name: FNP Program Fees

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

FNP Program Fee – accessed one time upon student enrollment

Revenue Collected this Fiscal Year $ 20,580.00
(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	
714120 – Supplies & Materials - Other	360.00
715000-Repairs and Maintenance	
717000 - Utilities	
717900 – Other Utilities Srvcs – Contract	105.00

719000-Rents(Non Real Estate)	
720000-Insurance and Bonding	
727000-Other Operating Expense	
733000-Software	
742000-Publications and Printing	
743000-Equipment(Small Value)	
744000-IT Equipment(Small Value)	
748000-Real Estate Rentals	
751000-Per Diems & Fees	
753000-Contracts	
753100 - Contracts	14,598.80
771000-Telecommunications	
781000-Scholarships	
783000-Stipends	
Equipment	
843000-Equipment(Inventory)	
Total Expenditures	15,063.80
Net Operating Gain (Loss) *Subtract your total revenue from your total expenditures.*	5,516.20

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 you feel that the fee should be reduced, eliminated or increased you will need to submit a new application for the fee.

REVENUE SUMMARY REPORT
Clayton State University

Business Unit: 28000
Fiscal Year: 2019 **From Acct. Period:** 1 **To Acct. Period:** 12

Fund: 14000 **Department:** 0610130 FNP Program Fees

Class: 41500 Dept. Sales/Svcs-Other **Project/Grant:**

409000 - Other Fees

409900	Student Fees-Other	-20,580.00
	Class Sub-Total	-20,580.00
	Dept Total	-20,580.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M
Department: 0610130 FNP Program Fees
Fund Code: 14000 DSS - Continuing Education

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
	10/23/18	PO	0000514415	2	Standard Edition - Surveys for Gradua	TYPHONGROU		0.00	595.00	0.00	
	10/29/18	PO	0000514453	1	FNP Certification Review Course	FITZGERALD		0.00	5,169.60	0.00	
	10/29/18	PO	0000514453	2	FHEA Exit Exam	FITZGERALD		0.00	880.00	0.00	
	10/29/18	PO	0000514453	3	FHEA Post Test	FITZGERALD		0.00	720.00	0.00	
	11/09/18	Vchr	05335339	1	Enc Liquidation: 0000514415/1	TYPHONGROU		0.00	-3,600.00	0.00	
	11/09/18	Vchr	05335339	1	Tracking System for Graduate N	TYPHONGROU	236225	0.00	0.00	3,600.00	
	11/09/18	Vchr	05335339	2	Enc Liquidation: 0000514415/2	TYPHONGROU		0.00	-595.00	0.00	
	11/09/18	Vchr	05335339	2	Standard Edition - Surveys for	TYPHONGROU	236225	0.00	0.00	595.00	
	11/27/18	Vchr	05335819	1	Enc Liquidation: 0000514453/1	FITZGERALD		0.00	-5,169.60	0.00	
	11/27/18	Vchr	05335819	1	FNP Certification Review Cours	FITZGERALD	236400	0.00	0.00	5,169.60	
	11/27/18	Vchr	05335819	2	Enc Liquidation: 0000514453/2	FITZGERALD		0.00	-880.00	0.00	
	11/27/18	Vchr	05335819	2	FHEA Exit Exam	FITZGERALD	236400	0.00	0.00	880.00	
	11/27/18	Vchr	05335819	3	Enc Liquidation: 0000514453/3	FITZGERALD		0.00	-720.00	0.00	
	11/27/18	Vchr	05335819	3	FHEA Post Test	FITZGERALD	236400	0.00	0.00	720.00	
	Totals							**0.00**	**0.00**	**10,964.60**	**-10,964.60**
Operating Supplies & Expenses Total						**41,160.00**	**0.00**	**0.00**	**0.00**	**15,063.80**	**26,096.20**

Totals for Dept/Fund/Program/Class:

0610130 / 14000	**11100 / 41500**	**41,160.00**	**0.00**	**0.00**	**0.00**	**15,063.80**	**26,096.20**

Totals for Dept/Fund:

0610130 / 14000	**41,160.00**	**0.00**	**0.00**	**0.00**	**15,063.80**	**26,096.20**

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Scott,William M
Department: 0610130 FNP Program Fees
Fund Code: 14000 DSS - Continuing Education

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
700000 Operating Supplies & Expenses				11100 / 41500	41,160.00					
714000 Supplies and Materials				11100 / 41500		0.00				
714100 Supplies and Materials										
10/18/18	REQ	0000503656	1	FNP Certification Review Course			5,169.60	0.00	0.00	
10/18/18	REQ	0000503656	2	FHEA Exit Exam			880.00	0.00	0.00	
10/18/18	REQ	0000503656	3	FHEA Post Test			720.00	0.00	0.00	
10/29/18	PO	0000514453	1	Pre-Enc Liquidation: 0000503656/1	FITZGERALD		-5,169.60	0.00	0.00	
10/29/18	PO	0000514453	2	Pre-Enc Liquidation: 0000503656/2	FITZGERALD		-880.00	0.00	0.00	
10/29/18	PO	0000514453	3	Pre-Enc Liquidation: 0000503656/3	FITZGERALD		-720.00	0.00	0.00	
714120 Supplies & Materials-Other										
06/18/19	Vchr	05342296	1	Adj to 5337537	TYPHONGROU	Z0000043205	0.00	0.00	90.00	
06/18/19	Vchr	05342297	1	Adj to 5337907	TYPHONGROU	Z0000043205	0.00	0.00	90.00	
06/18/19	Vchr	05342298	1	Adj to 5338364	TYPHONGROU	Z0000043205	0.00	0.00	180.00	
Totals							**0.00**	**0.00**	**360.00**	**-360.00**
717000 Utilities				11100 / 41500		0.00				
717900 Othr Utilities Srvcs -Contract										
06/18/19	Vchr	05342295	1	Adj to 5336078	BIOTRANINC	Z0000043230	0.00	0.00	105.00	
Totals							**0.00**	**0.00**	**105.00**	**-105.00**
727000 Other Operating Expense				11100 / 41500		0.00				
727100 Other Operating Expense										
07/17/18	Vchr	05331291	1	Services-Clinical Instructions	CLINICALSK	234270	0.00	0.00	1,408.00	
10/04/18	REQ	0000503561	1	Tracking System for Graduate Nursing			3,600.00	0.00	0.00	
10/04/18	REQ	0000503561	2	Standard Edition - Surveys for Gradua			595.00	0.00	0.00	
10/23/18	PO	0000514415	1	Pre-Enc Liquidation: 0000503561/1	TYPHONGROU		-3,600.00	0.00	0.00	
10/23/18	PO	0000514415	2	Pre-Enc Liquidation: 0000503561/2	TYPHONGROU		-595.00	0.00	0.00	
11/09/18	Vchr	05335340	1		TYPHONGROU	236225	0.00	0.00	250.00	
11/20/18	Vchr	05335798	1	guiding patients for clinical	CLINICALSK		0.00	0.00	-1,256.20	
11/20/18	Vchr	05335798	1	guiding patients for clinical	CLINICALSK		0.00	0.00	1,256.20	
11/27/18	Vchr	05335822	1	guiding patients for clinicial	CLINICALSK	236396	0.00	0.00	1,256.20	
12/11/18	Vchr	05336255	1	FNP-Fitzgerald pre-test	FITZGERALD	236585	0.00	0.00	720.00	
Totals							**0.00**	**0.00**	**3,634.20**	**-3,634.20**
753000 Contracts				11100 / 41500		0.00				
753100 Contracts										
10/23/18	PO	0000514415	1	Tracking System for Graduate Nursing	TYPHONGROU		0.00	3,600.00	0.00	

FNP Fees - Operating Supplies & Expenses

Fund 14000 Dept. ID 0610130 Program 11100 Class 41500

Collected to Date

Beg. Balance
$20,580.00

Date	Vendor	Item/Description	Cost	Acct. Charged	Payment Method	Balance
07/17/18	Clinical Skills USA	Live guiding models for clinical instruction	$1,408.00	727100	Voucher	19,172.00
11/09/18	Typhon Group	Student Documetation System	$3,600.00	753100	PO / Voucher	15,572.00
11/09/18	Typhon Group	Student Documetation System	$595.00	753100	PO / Voucher	14,977.00
11/09/18	Typhon Group	Student Documetation System	$250.00	727100	Voucher	14,727.00
11/20/18	Clinical Skills USA	Live guiding models for clinical instruction	$1,256.20	727100	Voucher	13,470.80
11/27/18	Fitzgerald	FNP Certification Review	$5,169.60	753100	PO / Voucher	8,301.20
11/27/18	Fitzgerald	FNP Certification Post Test	$720.00	753100	PO / Voucher	7,581.20
11/27/18	Fitzgerald	FNP Certification Exit Exam	$880.00	753100	PO / Voucher	6,701.20
12/11/18	Fitzgerald	FNP Certification Review - Pre test	$720.00	753100	Voucher	5,981.20
06/08/19	Bio Tran	Hazardous waste disposal - live model session	$105.00	717900	Check Request	5,876.20
06/18/19	Typhon Group	NPST Student Tracking System Fee	$90.00	714112	Check Request	5,786.20
06/18/19	Typhon Group	NPST Student Tracking System Fee	$90.00	714120	Check Request	5,696.20
06/18/19	Typhon Group	NPST Student Tracking System Fee	$180.00	714120	Check Request	5,516.20

Addressing Item/services that didn't exist in the original narrative.

Services by Clinical Skills was an approved item/service as part of the original narrative; however, this service no longer provides disposal of waste or trash containing body secretions. In order to avoid noncompliance with disposing of Bio hazard waste, the expense was incurred to be compliant with bio hazard waste disposal.

Carry Over Balance:

The collected unspent total of $ 5,516.20 is the same as the remaining balance indicated on the expenses spreadsheet. This amount will be used is to cover expenses for FNP students as they matriculate through the program as outlined in the original narrative.

FNP Review

Final Audit Report 2019-11-01

Created:	2019-11-01
By:	Michelle Furlong (michellefurlong@clayton.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAADRSjNXhu2dnHadRgzkGKNiMg8Ikrdsic

"FNP Review" History

Document created by Michelle Furlong (michellefurlong@clayton.edu)
2019-11-01 - 5:25:30 PM GMT- IP address: 168.28.39.54

Document e-signed by Michelle Furlong (michellefurlong@clayton.edu)
Signature Date: 2019-11-01 - 5:30:09 PM GMT - Time Source: server- IP address: 168.28.39.54

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2019-11-01 - 5:30:11 PM GMT

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Signed document emailed to kevindemmitt@clayton.edu kevindemmitt@clayton.edu (kevindemmitt@clayton.edu), Michelle Furlong (michellefurlong@clayton.edu), francestroutman@clayton.edu, Thomas Hynes (thomashynes@clayton.edu), and 1 more
2019-11-01 - 5:43:47 PM GMT

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