

*Special Course and Academic Program Fee*

*Review Form*

Signature Page

Prepared By:

  
Signature

Susan Tusing  
Printed Name

9-12-16  
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

9-12-16  
Date

College Dean (if applicable)

  
Signature

9-13-16  
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:

**Michelle Furlong**

  
Signature

Digitally signed by Michelle Furlong  
DN: cn=Michelle Furlong, o=Clayton State University, ou=Biology,  
email=mfurlong@clayton.edu, c=US  
Date: 2016.10.24.13:52:07 -04'00'  
Date

Provost

  
Signature

10/24/16  
Date

President

  
Signature

10-31-16  
Date

## MEMORANDUM

To: Special Course and Academic Program Fee Advisory Committee

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

Re: Music Fee Audit

Date: September 12, 2016

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 2016:

- SCAPFA Review Form
- Revenue Summary Report
- Detailed Budget Report
- Expenditure Detail (spreadsheet)

The course fee for applied music courses (courses for individual music lessons) is \$20 per course. In FY 2016, the revenue for this fee was \$2020, and the total expenditure was \$3300.

In FY 2016, 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. To make the expenditures more in balance with the generated fees, we could have paid another part of the tuning expenses out of OS&E.

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 course 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).

### Feedback:

Since VPA spent 61% more than they collected the committee agreed that the fee should be increased so that it could cover the music expenses. In the future if the cost of the instrument care exceeds the cost of the revenue collected from the fees then the cost should be split amongst the fee account and the department operating supply budget.

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Fiscal Year Review (Ex. FY15):   FY 2016  

Department/College:   Visual and Performing Arts  

Fee Name:   Music Fee  

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

Applied Music Courses (MUSC 1500/2400/2500/4400/4500)

Revenue Collected this Fiscal Year   \$2020  

(obtain this from the revenue summary report you attach)

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

<u>Expenditures</u>	<u>Amount</u>
<i>Personal Services</i>	
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	
<i>Travel</i>	
641000-Employee Travel	
651000-NonEmployee Travel	
<i>OS&amp;E</i>	
714000-Supplies and Materials	
715000-Repairs and Maintenance	\$3300
719000-Rents(Non Real Estate)	

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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	
771000-Telecommunications	
781000-Scholarships	
783000-Stipends	
<i>Equipment</i>	
843000-Equipment(Inventory)	
<b>Total Expenditures</b>	\$3300
<b>Net Operating Gain (Loss)</b> <i>Subtract your total revenue from your total expenditures.</i>	(\$1280)

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: 2016

From Acct. Period: 1 To Acct. Period: 12

Class: 10600 Department: 0210210 Music Fees

Class: 11000 Gen Opns - General

Project/Grant:

409000 - Other Fees

409400 Applied Music Fees

-2,020.00

Class Sub-Total -----  
-2,020.00

Dept Total -----  
-2,020.00

BUDGET ACTIVITY REPORT - Detail  
Clayton State University

Budget Manager: Tusing, Susan M	Budget Ref: 2016	From Fiscal Year: 2016	To Fiscal Year: 2016
Department: 0210210 Music Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2015)	Acct Period To: 12 (JUN2016)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>	<u>Program/Class</u>	<u>APPROP Budgeted</u>	<u>ORG Budgeted</u>	<u>Pre-Encum</u>	<u>Encumbrance</u>	<u>Expended</u>	<u>Remaining</u>
	<u>Date</u> <u>Type</u> <u>DocumentID</u> <u>Line</u> <u>Description</u>		<u>Vendor</u>	<u>Check</u>				
700000	<u>Oper Supp and Exp-Budget Acct</u>	11100 / 11000	2,020.00					
715000	Repairs And Maintenance	11100 / 11000		0.00				
715100	Repairs And Maintenance							
	07/28/15 Vchr 05302453 1 Piano Tuning		MILLERCRAI	218589	0.00	0.00	300.00	
	07/28/15 Vchr 05302454 1 Piano Tuning		MILLERCRAI	218589	0.00	0.00	1,200.00	
	08/20/15 Vchr 05302990 1 Piano tuning		MILLERCRAI	219020	0.00	0.00	1,800.00	
	<u>Totals</u>				<u>0.00</u>	<u>0.00</u>	<u>3,300.00</u>	<u>-3,300.00</u>
<u>Oper Supp and Exp-Budget Acct Total</u>			<u>2,020.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,300.00</u>	<u>-1,280.00</u>
 <u>Totals for Dept/Fund/Program/Class:</u>								
	0210210 / 10600	11100 / 11000	<u>2,020.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,300.00</u>	<u>-1,280.00</u>
 <u>Totals for Dept/Fund:</u>								
	0210210 / 10600		<u>2,020.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,300.00</u>	<u>-1,280.00</u>

<b>Music Fees - FY 2016</b>					
<b>Expenditure</b>	<b>Purchase Type</b>	<b>Description</b>	<b>Vendor</b>	<b>Classes</b>	<b>Total</b>
Repairs and Maintenance	voucher	piano tuning	Craig Miller	applied music courses	\$300
Repairs and Maintenance	voucher	piano tuning	Craig Miller	applied music courses	\$1,200
Repairs and Maintenance	voucher	piano tuning	Craig Miller	applied music courses	\$1,800
<b>Total</b>					<b>\$3,300</b>