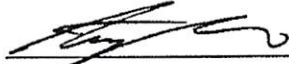


*Special Course and Academic Program Fee*

*Review Form*

Signature Page

Prepared By:



Signature

ANGKUL KONGMUNVATTANA

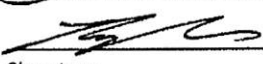
Printed Name

9/18/16

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

9/18/2016

Date

College Dean (if applicable)



Signature

9/19/2016

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: 2016.09.24 13:21:19 -0400

Date

Provost




Signature

9-17-16

Date

President



Signature

10-31-16

Date

Committee Comments: The committee felt that this review was very detailed and impressive. The Computing Systems fee appears to have been spent appropriately (spent on items listed in the original application). Only 2% of the revenue collected was unspent and we understand that it is difficult to spend 100% without overspending the revenue. Kudos to the outstanding budget management. The committee recommends that the fee remain in place for FY18 and recommends no changes to the fee.

*Special Course and Academic Program Fee*

*Review Form*

Fiscal Year Review (Ex. FY15): FY2016

Department/College: Department of Computer Science and Information Technology/College of Information and Mathematical Sciences

Fee Name: Computing Systems Fee

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

CNET 3220  
CSCI 1100  
CSCI 1301  
CSCI 1371  
CSCI 1302  
CSCI 3305  
CSCI 3306  
CSCI 3310  
CSCI 4307  
CSCI 4315  
CSCI 4320  
CSCI 1302  
CSCI 2302  
CSCI 2305  
CSCI 3301  
CSCI 3320  
CSCI 3333  
CSCI 4304

NOTE: The course fee is \$50 per course and it is capped at \$100 per student per semester.

ITDB 4201  
ITDB 4202  
ITDB 4203  
ITFN 1101  
ITFN 1201  
ITFN 1401  
ITFN 1502L  
ITFN 2214  
ITFN 2512L  
ITFN 3112  
ITFN 3144  
ITFN 3314  
ITFN 3601  
ITFN 4433  
ITNW 4501  
ITNW 4502  
ITMM 4423

Revenue Collected this Fiscal Year \$62,680.00

(obtain this from the revenue summary report you attach)

*Special Course and Academic Program Fee*

*Review Form*

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

<b>Expenditures</b>	<b>Amount</b>
<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	\$48,017.85
715000-Repairs and Maintenance	
719000-Rents(Non Real Estate)	
720000-Insurance and Bonding	
727000-Other Operating Expense	
733000-Software	\$13,402.62
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	

*Special Course and Academic Program Fee*

*Review Form*

<i>Equipment</i>	
843000-Equipment(Inventory)	
<b>Total Expenditures</b>	\$61,420.47
<b>Net Operating Gain (Loss)</b> <i>Subtract your total revenue from your total expenditures.</i>	\$1,259.53

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.

**Special Course and Academic Program Fee**

**Review Form**


<b>Expenditures</b>	<b>Date</b>	<b>Type</b>	<b>Description</b>	<b>Vendor</b>	<b>Total</b>
714000					
714100	02/15/16	p-card	Microsoft Xbox controllers for CSIT Gaming Lab	SCW	\$572.40
	02/15/16	p-card	Double charge	SCW	\$572.40
	03/15/16	p-card	Refund of double charge	SCW	-\$572.40
	04/15/16	p-card	CSIT Lab Supplies	Jameco	\$331.34
	04/15/16	p-card	CSIT Lab Supplies	Sparkfun	\$266.00
	04/15/16	p-card	CSIT Lab Supplies	Digikey	\$743.55
	04/15/16	p-card	CSIT Lab Supplies	Digikey	\$61.56
	04/15/16	p-card	Refund of Lab Supplies Returned	Jameco	-\$67.50
	04/15/16	p-card	CSIT Lab Supplies	Jameco	\$69.50
	05/15/16	p-card	Computer Toolkit	SCW	\$43.10
	05/15/16	p-card	CSIT Lab Supplies	Jameco	\$54.00
	05/18/16	PO	VMWare Server License and Maintenance	CDWG	\$200.00
	06/30/16	p-card	Computer Toolkits	SCW	\$387.90
714114	05/05/16	Voucher	Alienware 15 R2	Dell	\$45,356.00
			<b>Sub-total for 714000 (Supplies and Materials)</b>		<b>\$48,017.85</b>
733000					
733100	09/28/15	JE	MATLAB License & Maintenance for CSCI 1371 (Move purchase from the wrong department)	MathWorks	\$1,065.05
	01/05/16	Voucher	MATLAB Maintenance	MathWorks	\$243.60
	01/05/16	Voucher	Image Processing Toolbox Maintenance	MathWorks	\$84.00
	05/04/16	Voucher	Gaming Licenses for CSIT computers	Yoyo Games	\$2,149.97
	05/18/16	PO	VMWare vCenter Software	CDWG	\$900.00
	06/15/16	PO	Unity 5 Gaming Software Suite Licenses	Studica	\$700.00
	06/16/16	Voucher	VMWare vSphere Version 6 Licenses	CDWG	\$8,260.00
			<b>Sub-total for 733000 (Software)</b>		<b>\$13,402.62</b>
			<b>Total</b>		<b>\$61,420.47</b>

## *Special Course and Academic Program Fee*

### *Review Form*

Memorandum

To: Special Course and Academic Fees Advisory Committee

From: Angkul Kongmunvattana, Chairperson   
Department of Computer Science and Information Technology  
College of Information and Mathematical Sciences

Date: September 18, 2016

RE: FY 2016 Audit of Computing Systems Fee

Computing Systems Fee was established in 2012 for the purpose of acquiring software, hardware, and electronics equipment including: (a) New equipment and software purchases; (b) Replacement or maintenance purchases of annual software licenses and lab equipment (such as computing, networking, and electronics components); and (c) Annual licenses of specialized software for student instruction.

The fee enables the acquisition of software and equipment supporting the following programs:

1. Associate of Applied Science in Information Technology
2. Bachelor of Information Technology
3. Bachelor of Science in Computer Science
4. Computer Networking Concentration in the Bachelor of Applied Science in Technology Management

This is not a program fee, and therefore, the fee is not collected from all courses in these programs. Furthermore, this course fee is capped at \$100 per student per semester. Thus, a student would pay this course fee in at most two courses per semester (at \$50 per course).

In FY 2016, the revenue from this fee was used to pay for electronics equipment and computer hardware toolkits for CSIT lab, game controllers for gaming lab, and software licenses and maintenance fees for MATLAB, Unity, and VMWare. A major item was a purchase of Dell Alienware Gaming Laptops. These new laptops will allow the instruction and lab requiring gaming computers to be carried out in the regular classrooms (creating a mobile gaming classroom and lab). These computer hardware, electronics equipment, and software supported a wide-range of computer science and information technology courses, such as computer operating systems, human-computer interaction, and game development, to name a few.

All purchases made using the revenue from the FY 2016 Computing Systems Fee were consistent with the established purpose of the fee.

REVENUE SUMMARY REPORT  
Clayton State University

Business Unit: 28000  
Fiscal Year: 2016

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

Fund: 10600 Department: 0715100 Computing Systems Fees

Class: 11000 Gen Opns - General

Project/Grant:

409000 - Other Fees

409500 Applied Instruc-Other Fees

-62,680.00

-----  
Class Sub-Total -62,680.00

-----  
Dept Total -62,680.00

BUDGET ACTIVITY REPORT - Detail  
Clayton State University

Budget Manager: Kongmunvattana, Angkul      Budget Ref: 2016      From Fiscal Year: 2016      To Fiscal Year: 2016  
 Department: 0715100 Computing Systems Fees      All Fiscal Periods: No      Acct Period From: 1 (JUL2015)      Acct Period To: 12 (JUN2016)  
 Fund Code: 10600 Other General

Account	Jrnl/Tran	Program/ Class	APPROP Budgeted	ORG Budgeted	Pre-Encum	Encumbrance	Expended	Remaining
	Date	Type Description	Vendor	Check				
700000	Oper Supp and Exp-Budget Acct		11100 / 11000	62,680.00				
714000	Supplies and Materials		11100 / 11000	0.00				
714100	Supplies & Materials Expense							
	02/15/16	JE PC00281967 85	Procurement Card -02/15/2016		0.00	0.00	572.40	
	02/15/16	JE PC00281967 118	Procurement Card -02/15/2016		0.00	0.00	572.40	
	03/15/16	JE PC00291423 527	Procurement Card - 3/15/2016		0.00	0.00	-572.40	
	04/15/16	JE PC00303417 411	Procurement Card -4/15/2016 (		0.00	0.00	331.34	
	04/15/16	JE PC00303417 538	Procurement Card -4/15/2016 (		0.00	0.00	266.00	
	04/15/16	JE PC00303417 558	Procurement Card -4/15/2016 (		0.00	0.00	743.55	
	04/15/16	JE PC00303417 598	Procurement Card -4/15/2016 (		0.00	0.00	61.56	
	04/15/16	JE PC00303417 638	Procurement Card -4/15/2016 (		0.00	0.00	-67.50	
	04/15/16	JE PC00303417 836	Procurement Card -4/15/2016 (		0.00	0.00	69.50	
	05/13/16	REQ 0000500181 2	VMWare VCTR SRV maintenance		200.00	0.00	0.00	
	05/15/16	JE PC00318307 234	Procurement Card - 05/15/2016		0.00	0.00	43.10	
	05/15/16	JE PC00318307 501	Procurement Card - 05/15/2016		0.00	0.00	54.00	
	05/18/16	PO 0000510842 2	Pre-Enc Liquidation: 0000500181/2	CDWGOV-CAT	-200.00	0.00	0.00	
	05/18/16	PO 0000510842 2	VMWare VCTR SRV maintenance	CDWGOV-CAT	0.00	200.00	0.00	
	06/03/16	REQ 0000500308 1	Unity 5 Education Sutie		700.00	0.00	0.00	
	06/15/16	PO 0000510945 1	Unity 5 Education Sutie	STUDICAINC	0.00	0.00	0.00	
	06/15/16	PO 0000510945 1	Pre-Enc Liquidation: 0000500308/1	STUDICAINC	-700.00	0.00	0.00	
	06/30/16	JE PC00332192 159	Procurement Card - 6/30/2016		0.00	0.00	387.90	
714114	Sup & Mat - IT Related							
	03/28/16	PO 0000510677 1	Alienware 15 R2	DELLMARKET	0.00	45,356.00	0.00	
	03/28/16	PO 0000510677 1	Alienware 15 R2	DELLMARKET	0.00	0.00	0.00	
	05/05/16	Vchr 05308155 1	Enc Liquidation: 0000510677/1	DELLMARKET	0.00	-45,356.00	0.00	
	05/05/16	Vchr 05308155 1	Alienware 15 R2	DELLMARKET	222835	0.00	45,356.00	
	<b>Totals</b>				0.00	200.00	47,817.85	-48,017.85
733000	Software		11100 / 11000	0.00				
733100	Software - Purchased							
	09/28/15	JE 0000226391 2	Move purchase to the correct d		0.00	0.00	1,065.05	
	12/08/15	PO 0000510561 1	MATLAB MAINTENANCE (SUBML)	MATHWORKSI	0.00	0.00	0.00	
	12/08/15	PO 0000510561 1	MATLAB MAINTENANCE (SUBML)	MATHWORKSI	0.00	243.60	0.00	
	12/08/15	PO 0000510561 2	IMAGE PROCESSING TOOLBOX MAINTENANCE	MATHWORKSI	0.00	84.00	0.00	
	12/08/15	PO 0000510561 2	IMAGE PROCESSING TOOLBOX MAINTENANCE	MATHWORKSI	0.00	0.00	0.00	
	12/31/15	JE 0000257391 1	To Rebuild Encumb Ledger for m		0.00	-327.60	0.00	



BUDGET ACTIVITY REPORT - Detail  
Clayton State University

Budget Manager: Kongmunvattana,Angkul	Budget Ref: 2016	From Fiscal Year: 2016	To Fiscal Year: 2016
Department: 0715100 Computing Systems Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2015)	Acct Period To: 12 (JUN2016)
Fund Code: 10600 Other General			

Account	Jrnl/Tran	Program/ Class	APPROP Budgeted	ORG Budgeted	Pre-Encum	Encumbrance	Expended	Remaining
Date	Type	DocumentID Line Description	Vendor	Check				
01/05/16	Vchr	05305856 1 Enc Liquidation: 0000510561/1	MATHWORKSI		0.00	-243.60	0.00	
01/05/16	Vchr	05305856 1 MATLAB MAINTENANCE (SUBML)	MATHWORKSI	221033	0.00	0.00	243.60	
01/05/16	Vchr	05305856 2 Enc Liquidation: 0000510561/2	MATHWORKSI		0.00	-84.00	0.00	
01/05/16	Vchr	05305856 2 IMAGE PROCESSING TOOLBOX MAINT	MATHWORKSI	221033	0.00	0.00	84.00	
01/31/16	JE	0000268848 16 To rebuild the Encumb Ledger f			0.00	327.60	0.00	
03/28/16	PO	0000510676 1 VMWARE VSPH 6 ENT + PROC Item# 36455	CDWGINC		0.00	0.00	0.00	
03/28/16	PO	0000510676 1 VMWARE VSPH 6 ENT + PROC Item# 36455	CDWGINC		0.00	8,260.00	0.00	
05/04/16	Vchr	05308140 1 Gaming Licenses for CSIT compu	YOYOGAMESL	222810	0.00	0.00	2,149.97	
05/13/16	REQ	0000500181 1 VMWare VCenter Software			900.00	0.00	0.00	
05/18/16	PO	0000510842 1 Pre-Enc Liquidation: 0000500181/1	CDWGOV-CAT		-900.00	0.00	0.00	
05/18/16	PO	0000510842 1 VMWare VCenter Software	CDWGOV-CAT		0.00	900.00	0.00	
06/15/16	PO	0000510945 1 Unity 5 Education Sutie	STUDICAINC		0.00	700.00	0.00	
06/15/16	PO	0000510945 1 Pre-Enc Liquidation: 0000500308/1	STUDICAINC		0.00	0.00	0.00	
06/16/16	Vchr	05309076 1 Enc Liquidation: 0000510676/1	CDWGINC		0.00	-8,260.00	0.00	
06/16/16	Vchr	05309076 1 VMWARE VSPH 6 ENT + PROC Item	CDWGINC	223505	0.00	0.00	8,260.00	
<b>Totals</b>					<b>0.00</b>	<b>1,600.00</b>	<b>11,802.62</b>	<b>-13,402.62</b>
<b>Oper Supp and Exp-Budget Acct Total</b>			<b>62,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>59,620.47</b>	<b>1,259.53</b>
<b>Totals for Dept/Fund/Program/Class:</b>								
0715100 / 10600 11100 / 11000			<b>62,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>59,620.47</b>	<b>1,259.53</b>
<b>Totals for Dept/Fund:</b>								
0715100 / 10600			<b>62,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>59,620.47</b>	<b>1,259.53</b>