

Special Course and Academic Program Fee

Review Form

Signature Page

Prepared By:

Melanie Poudevigne

9/14/2018

Signature

Date

Printed Name

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

Date

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

Date

Provost

Signature

Date

President

Signature

Date

Committee Review Comments and Recommendations:

2017 The revenue was \$9,629 and the expenses were \$10,371 which left a deficit of \$742 (8% of the revenue). The budget manager was expecting \$420 to post next fiscal year versus FY18, which seems like a reasonable mistake. The committee has no recommendations.

No changes recommended

Does not require BOR approval.

Special Course and Academic Program Fee

Review Form

Fiscal Year Review (Ex. FY15): FY18

Department/College: HFMG/COH

Fee Name: HFMG lab fee

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

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 (\$21.75 Insurance)
HFMG 4970: Internship in HFMG (\$21.75 Ins.)
HFMG 4999: HFMG Capstone (\$21.75 Ins.)
HFMG 3121: Injury Prevention (\$35)

Revenue Collected this Fiscal Year \$ 9,629.36

(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>	
<i>OS&E</i>	
714000-Supplies and Materials	6,487.60
720000-Insurance and Bonding	585.00
727000 Other operating expense	673.24
743000 – Equipment Purchase Small Value	2,625.19
Total Expenditures	10,371.03
Net Operating Gain (Loss)	(741.67)
<i>Subtract your total revenue from your total expenditures.</i>	

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.

Special Course and Academic Program Fee

Review Form

MEMORANDUM

TO: DR. MICHELLE FURLONG
FROM: MELANIE POUEDEVIGNE
SUBJECT: ACADEMIC LABORATORY/MATERIAL FEES F17
DATE: AUGUST 14, 2018
CC: DR FITZPATRICK

The actuals match the anticipated expenses as presented in the attached documents with the exception of the following item:

American Red Cross	CPR Cards	End of June 2018	\$420
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This item was processed late in June when we were expecting it to post in the next fiscal year. The check request was dated after closing date FY18.

Please see attached budget office correspondence to explain loss.

REVENUE SUMMARY REPORT
Clayton State University

Business Unit: 28000

Fiscal Year: 2018

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

Fund: 10600

Department: 0610420 HFMG Fees

Class: 11000 General Operations

Project/Grant:

409000 - Other Fees

409943 Health Science Lab Fee

-9,629.36

Class Sub-Total

-9,629.36

Dept Total

-9,629.36

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Poudevigne,Melanie	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610420 HFMG Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>		<u>Program/</u>		<u>APPROP</u>	<u>ORG</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>Budgeted</u>	<u>Budgeted</u>				
						<u>Vendor</u>	<u>Check</u>				
700000	<u>Operating Supplies & Expenses</u>				11100 / 11000	12,750.00					
714000	Supplies and Materials				11100 / 11000		0.00				
714100	Supplies and Materials										
	11/29/17	Vchr	05322685	1	ARC Cards for Students	AMERICANNT	231213	0.00	0.00	1,242.00	
	11/30/17	JE	0000513315	3	BOR PCARD for Nov Statement (F			0.00	0.00	81.87	
	12/15/17	Vchr	05323367	1	HFMG 2110 -BLS Course cards	CARRLISAD	231490	0.00	0.00	140.00	
	12/31/17	JE	0000521494	13	BOA PCARD for DECEMBER STATEME			0.00	0.00	19.07	
	12/31/17	JE	0000521494	14	BOA PCARD for DECEMBER STATEME			0.00	0.00	136.14	
	12/31/17	JE	0000521494	15	BOA PCARD for DECEMBER STATEME			0.00	0.00	9.99	
	12/31/17	JE	0000521494	16	BOA PCARD for DECEMBER STATEME			0.00	0.00	50.40	
	01/16/18	Vchr	05324485	1	supl- Health & fitness Mgmt pr	DISCOUNTOF	231672	0.00	0.00	38.39	
	01/19/18	Vchr	05324559	1	ARC Cards for Students	AMERICANNT	231657	0.00	0.00	540.00	
	01/26/18	REQ	0000502153	1	Canon #118 Black Laser Toner Cartridg			200.46	0.00	0.00	
	01/26/18	REQ	0000502153	2	Staples Multi-Purpose Paper; 8-1/2x11			26.77	0.00	0.00	
	01/31/18	JE	0000532083	30	BOA PCARD for JANUARY STATEMEN			0.00	0.00	388.00	
	02/06/18	PO	0000512905	1	Canon #118 Black Laser Toner Cartridg	STAPLE-CAT		0.00	200.46	0.00	
	02/06/18	PO	0000512905	1	Pre-Enc Liquidation: 0000502153/1	STAPLE-CAT		-200.46	0.00	0.00	
	02/06/18	PO	0000512905	2	Pre-Enc Liquidation: 0000502153/2	STAPLE-CAT		-26.77	0.00	0.00	
	02/06/18	PO	0000512905	2	Staples Multi-Purpose Paper; 8-1/2x11	STAPLE-CAT		0.00	26.77	0.00	
	02/14/18	Vchr	05325813	1	Supplies- Hlth & Fitness Mgmt	STAPLE-CAT	000640	0.00	0.00	348.99	
	02/16/18	Vchr	05325897	1	Canon #118 Black Laser Toner C	STAPLE-CAT	000633	0.00	0.00	200.46	
	02/16/18	Vchr	05325897	1	Enc Liquidation: 0000512905/1	STAPLE-CAT		0.00	-200.46	0.00	
	02/16/18	Vchr	05325897	2	Staples Multi-Purpose Paper; 8	STAPLE-CAT	000633	0.00	0.00	26.77	
	02/16/18	Vchr	05325897	2	Enc Liquidation: 0000512905/2	STAPLE-CAT		0.00	-26.77	0.00	
	02/21/18	Vchr	05326038	1	Biostamp Adhesive Packs	MC10,INC	232445	0.00	0.00	90.00	
	02/28/18	JE	0000538890	2	To correct the department on t			0.00	0.00	249.99	
	02/28/18	JE	0000543609	28	BOA PCARD for FEBUARY's STATEM			0.00	0.00	39.84	
	03/27/18	Vchr	05327444	1	HFMG 2110/45 AHA BLS cards	CARRLISAD	232832	0.00	0.00	315.00	
	03/29/18	REQ	0000502464	1	Staples Copy Paper; 8-1/2x11", Letter			56.52	0.00	0.00	
	03/29/18	PO	0000513152	1	Staples Copy Paper; 8-1/2x11", Letter	STAPLE-CAT		0.00	56.52	0.00	
	03/29/18	PO	0000513152	1	Pre-Enc Liquidation: 0000502464/1	STAPLE-CAT		-56.52	0.00	0.00	
	04/03/18	Vchr	05327687	1	Staples Copy Paper; 8-1/2x11",	STAPLE-CAT	000802	0.00	0.00	56.52	
	04/03/18	Vchr	05327687	1	Enc Liquidation: 0000513152/1	STAPLE-CAT		0.00	-56.52	0.00	
	04/18/18	Vchr	05328416	1	CPR HFMG 2110 cards	AMERICANNT	233183	0.00	0.00	644.00	
	04/27/18	Vchr	05328771	1	BioStamp Skin Adhesive	MC10,INC	233338	0.00	0.00	315.00	
	04/30/18	JE	0000566069	24	BOA PCARD for APRIL'S STATEMEN			0.00	0.00	285.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Poudevigne,Melanie	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610420 HFMG Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>		<u>Program/</u>		<u>APPROP</u>	<u>ORG</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>Class</u>	<u>Budgeted</u>	<u>Budgeted</u>				
					<u>Description</u>	<u>Vendor</u>	<u>Check</u>				
	05/31/18	JE	0000582622	15	BOA PCARD for MAY'S STATEMENT			0.00	0.00	6.70	
	05/31/18	JE	0000582622	16	BOA PCARD for MAY'S STATEMENT			0.00	0.00	71.91	
	05/31/18	JE	0000582622	17	BOA PCARD for MAY'S STATEMENT			0.00	0.00	121.97	
	05/31/18	JE	0000582622	18	BOA PCARD for MAY'S STATEMENT			0.00	0.00	44.99	
	06/28/18	Vchr	05330906	1	ARC Cards for 15 Students	AMERICANNT	234098	0.00	0.00	420.00	
714120	Supplies & Matl Exp - Other										
	10/24/17	Vchr	05321302	1	Fall class certification cards	CARRLISAD	230710	0.00	0.00	154.00	
	11/29/17	Vchr	05322678	1	supplies-blood pressure equip	JONSONPAY		0.00	0.00	-221.26	
	11/29/17	Vchr	05322678	1	supplies-blood pressure equip	JONSONPAY		0.00	0.00	221.26	
	11/29/17	Vchr	05322679	1	supplies-health &fitness Mgmt	MEDSHOPDIS	231222	0.00	0.00	221.26	
	12/15/17	Vchr	05323368	1	student lab fee	PERFORMANC	231446	0.00	0.00	229.34	
Totals								0.00	0.00	6,487.60	-6,487.60
720000	Insurance And Bonding 11100 / 11000										
720100	Insurance And Bonding										
	10/20/17	REQ	0000501829	1	Mercer Professional Student Liability			585.00	0.00	0.00	
	10/20/17	PO	0000512553	1	Pre-Enc Liquidation: 0000501829/1	MERCERHEAL		-585.00	0.00	0.00	
	10/20/17	PO	0000512553	1	Mercer Professional Student Liability	MERCERHEAL		0.00	585.00	0.00	
	10/23/17	Vchr	05321185	1	Mercer Professional Student Li	MERCERHEAL	230613	0.00	0.00	585.00	
	10/23/17	Vchr	05321185	1	Enc Liquidation: 0000512553/1	MERCERHEAL		0.00	-585.00	0.00	
Totals								0.00	0.00	585.00	-585.00
727000	Other Operating Expense 11100 / 11000										
727100	Other Operating Expense										
	04/17/18	Vchr	05328291	1	CPR Practice Shields	VALUNETCOR	233172	0.00	0.00	25.24	
	05/22/18	Vchr	05329544	1	ARC Cards	AMERICANNT	233641	0.00	0.00	588.00	
727130	Oth Oper Exp - Memberships										
	11/09/17	ExRpt	0000607707	1	HFMG Program faculty must maintain cu	Poudevigne,Mela	015617	0.00	0.00	60.00	
Totals								0.00	0.00	673.24	-673.24
743000	Equip/Furn Purch-Small Value 11100 / 11000										
743100	Equip Purchase-Sm Val/Non Inv										
	11/29/17	Vchr	05322684	1	HFMG Equipment for Labs	COULTERVEN	231224	0.00	0.00	154.19	
743200	Equip Purch-Small Value-Inv										
	05/01/18	Vchr	05328825	1	HFMG lab fee	BROWERTIMI	233355	0.00	0.00	2,471.00	
Totals								0.00	0.00	2,625.19	-2,625.19
Operating Supplies & Expenses Total						12,750.00	0.00	0.00	0.00	10,371.03	2,378.97

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Poudevigne, Melanie	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610420 HFMG Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

					Program/ Class	APPROP Budgeted	ORG Budgeted	Pre-Encum	Encumbrance	Expended	Remaining
Account	Jrnl/Tran	Date	Type	DocumentID	Line Description	Vendor	Check				
Totals for Dept/Fund/Program/Class:											
					0610420 / 10600	11100 / 11000		12,750.00	0.00	0.00	0.00
										10,371.03	2,378.97
Totals for Dept/Fund:											
					0610420 / 10600			12,750.00	0.00	0.00	0.00
										10,371.03	2,378.97

HFMG Lab Supplies Expense
F18

Date	Vendor	Description	Total	Verification
11/29/2017	American Red Cross	CPR Cards	\$1,242.00	V
9/6/2017	Medco	Bands	\$229.34	V
9/6/2017	Amazon	Lacrosse Balls, Stretching sticks, Spiky balls	\$81.87	V
9/28/2017	Amazon	Bosu Balls- CORRECTED ITEMS	\$249.99	V
9/28/2017	Amazon	Bosu Balls	\$136.14	V
9/28/2017	Rogue Fitness	RTRX Rip Trainer	\$154.19	V
10/17/2017	Rahlasa Health Services	CPR Cards	\$154.00	V
11/2/2017	Amazon	Yoga Blocs	9.99	V
11/2/2017	ACSM	Certification	\$60.00	V
11/15/2017	MedShop	Mobile Sphygmanometer	\$221.26	V
11/15/2017	Medplus	Portable Sphygmanometers	\$50.40	V
11/15/2017	Polar	Polar Straps	\$19.07	V
11/15/2017	Masimo	Pulse Oximetry	\$388.00	V
12/1/2017	Ralhalsa Health Services	CPR Cards	\$140.00	V
12/1/2017	American Red Cross	CPR Cards	\$540.00	V
12/7/2017	Discount Office inc.	alcohol wipes	\$38.39	V
1/24/2018	Whole Sale Point	Thermal Paper rolls	\$39.84	V
1/24/2018	MC10	Electrodes	\$90.00	V
1/24/2018	Staples	Paper Ram and cartridges	\$348.99	V
1/24/2018	Staples	Paper Ram and cartridges	\$200.46	V
1/24/2018	Staples	Paper Ram and cartridges	\$26.77	V
10/23/2017	Mercer Student Liability	Student liability	\$585.00	V
3/12/2018	Brower Timing System	TCI timing system	\$2,471.00	V
3/20/2018	American Red Cross	CPR Cards	\$644.00	V
4/1/2018	Ralhalsa Health Services	CPR Cards	\$315.00	V
5/2/2018	American Red Cross	CPR Cards	\$588.00	V
3/22/2018	Biopac	electrodes	\$285.00	V
3/22/2018	MC10	Electrodes	\$315.00	V
April 3 2018	Staples	Paper	\$56.52	V
April 24 2018	Amazon	batteries	\$6.70	V
April 25 2018	Clayton State	CPR shields	\$25.24	V
May 3 2018	Amazon	gliding plates	\$ 44.99	V
May 3 2018	Amazon	bands	\$71.91	V
May 3 2018	Amazon	medicine balls	\$121.97	V

Actuals 2018 **\$9,951.03**

Revenue 2018 9629.36

Loss 2018 -\$321.67

June 30 2018 American Red Cross CPR Cards \$420.00 Missing

Special Course and Academic Program Fee

Review Form

Signature Page

Prepared By:

Grace Nteff

Signature

Grace Nteff

Printed Name

9/28/18

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:

W. Dean State

Signature

9/28/18

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:

Markie Anderson

Signature

10/29/18

Date

Provost

[Signature]

Signature

11/21/18

Date

President

[Signature]

Signature

11-26-18

Date

Fee Name/FY18 amount	2018 Recommendations	Recommended Fee Changes	Will fee Require BOR Approval?
FNP Program fee \$1,029/One time program fee	The remaining revenue looked concerning at first. Basically during FY17 they collected \$17,493 and \$13,370 rolled over to FY18. During FY 18 they collected \$30,870 and had \$23,870 remaining. So in total there is \$37,240 remaining (or 77% of the revenue collected in two years remaining). In the application it was explained how the money is spent and explained that most of the students are part time and it will take them 4 years to complete. Most of the expenses exist in year 4. The FNP program recommended cutting the fee (and explained the expenses quite well) to \$949.60 and the committee was okay with this with one exception. The committee is worried that students who pay the fee and then drop out in the first year would not be able to recover the loss of those funds. So changing the fee to several course fees was discussed, but it was also understood this would not work well for all of the expenses since there are multiple courses that use certain items purchased using the fee. The most expensive aspect of the fee is the FHEA review that occurs in NURS 6690 course and this costs \$468.65. The committee recommended that this course include a course fee of \$469 to pay for that review which would decrease the program fee to a one time fee of \$481. Doing this would alleviate some of the concern about students dropping out after the first year losing a lot of money and would likely make the cost of the program more accessible (spreading the expense out).	Recommend a \$469 course fee for NURS 6690 and a one time program fee of \$481.	Yes.

Special Course and Academic Program Fee

Review Form

Fiscal Year Review (Ex. FY15): 18

Department/College: SON/COH

Fee Name: Family Nurse Practitioner Fee

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

Revenue Collected this Fiscal Year \$30,870.00

(obtain this from the revenue summary report you attach)

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

<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&E</i>	
714000-Supplies and Materials	
715000-Repairs and Maintenance	
719000-Rents(Non Real Estate)	

Special Course and Academic Program Fee

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720000-Insurance and Bonding	
727000-Other Operating Expense	
727100-Other operating Expense—	
Vchr 05322318 - Guided patient clinical Instruct	709.00
Vchr 05323139 FNP Online Pre-test	810.00
Vchr 05326463 Guided patient clinical Instruction	1,485.20
727120-Other Operating Expense- Subscriptions	
Vchr 05320376 –Annl Subs/std tracking system	4,045.00
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	
Equipment	
843000-Equipment(Inventory)	
Total Expenditures	\$7,049.00
Net Operating Gain (Loss) <i>Subtract your total revenue from your total expenditures.</i>	\$23,820.00

The fee collected from Family Nurse Practitioner students is a one-time fee that covers different needed services at varying points during the program. There are two progression tracks, a full time and a part time progression. It takes five semesters for students in the full time track to complete the program and, 8 semester or 4 years maximum for students in the part time track to graduate. All 30 students admitted in the AY18 are in part time track.

Carryover Balance Justification :

The difference between the revenue collected ($\$1,029 \times 30 = \$30,870.60$) and the justifiable expenses of (\$7,049.00) leaves a balance of \$23,820.00.

The carryover balance results from variability in the part time student progression and when the fee is expensed during the program. For AY18 one student was not successful

Special Course and Academic Program Fee

Review Form

and withdrew after the eligible refund date (\$1,029). Another student progressed partially and failed out of the program leaving a partial balance of (\$466.60) for a total of \$1495.60 in the revenue.

The unspent collected amount unspent is \$22,325.00

Summary:

The collected unspent total of (\$23,325.00 + \$1,495.60) is \$23,820.00 same as indicated in the carryover amount.

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: 2018

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

-30,870.00

Class Sub-Total

-30,870.00

Dept Total

-30,870.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa			Budget Ref:	2018	From Fiscal Year:	2018	To Fiscal Year:	2018
Department:	0610130	FNP Program Fees	All Fiscal Periods:	No	Acct Period From:	1 (JUL2017)	Acct Period To:	12 (JUN2018)
Fund Code:	14000	Departmental Sales and Service						

Account	Jrnl/Tran		Program/ Class		APPROP Budgeted	ORG Budgeted	Pre-Encum	Encumbrance	Expended	Remaining	
	Date	Type	DocumentID	Line	Description	Vendor	Check				
700000	<u>Operating Supplies & Expenses</u>				11100 / 41500	41,160.00					
727000	Other Operating Expense				11100 / 41500		0.00				
727100	Other Operating Expense										
	11/16/17	Vchr	05322318	1	guiding patients-clinical inst	CLINICALSK	231042	0.00	0.00	709.20	
	12/12/17	Vchr	05323139	1	FNP online Pre-test for Stud	FITZGERALD	231368	0.00	0.00	810.00	
	03/06/18	Vchr	05326463	1	Guiding patients-Clinical inst	CLINICALSK	232591	0.00	0.00	1,485.20	
727120	Oth Oper Exp - Subscriptions										
	10/02/17	Vchr	05320376	1	Ann1 Subs/Std Tracking System	TYPHONGROU	230296	0.00	0.00	4,045.00	
	Totals							0.00	0.00	7,049.40	
Operating Supplies & Expenses Total						<u>41,160.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,049.40</u>	<u>34,110.60</u>
<u>Totals for Dept/Fund/Program/Class:</u>											
	0610130 / 14000				11100 / 41500	<u>41,160.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,049.40</u>	<u>34,110.60</u>
<u>Totals for Dept/Fund:</u>											
	0610130 / 14000					<u>41,160.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,049.40</u>	<u>34,110.60</u>

Beg. Balance	\$30,870.00
--------------	-------------

Collected to Date

[illegible]

Explanation of budget activity report expenditures for FY18

1. Guiding Patients Clinical Instruction

As itemized in the spreadsheet a total of 22 students in FY 18 participated in the Guiding Patients Clinical Instruction provided by Clinical Skills USA (CSUSA). Clinical Skills USA practice lab is one of four services in the FNP program fees. The cost is \$300 dollars/student collected when accepted to the program for the duration of the program. The assessments performed on real humans provide realistic patient/student clinical experiences which increase student confidence in performing the skill. The assessment skills provided by CSUSA were as follows, performing gynecological/testicular/prostate/and clinical breast exams on real humans. The students have access to the website to review the skills for two years.

2. FNP Online Fitzgerald Pre-test Fall 2017: Total--\$810.00

The Fitzgerald Health Education Associates (FHEA) provides an FNP certification review course for students in the last clinical course NURS 6690 based on the number of students registered in the course. Students are charged a fee of \$468.65 for the pre-test, the review course, weekly quizzes, a post test, and an exit exam. The pre-test is administered a semester prior to when the review begins. The 18 students in NURS 6680 were assessed the pre-test fee by FHEA at \$45/student for a total of \$810. These students were not in the part time progression for FY18. The pre-test when analyzed provides strengths and weaknesses in course content so students can create study plans to increase content knowledge.

3. Annual subscription to the standardized student tracking system-Typhon @ \$105/student. Typhon is a documentation and tracking system for FNP students and faculty. It allows students to upload compliance documents, maintains all clinical hours completed by each student, stores documents of all patients managed by students during clinical and, faculty evaluation of students and clinical site documents. It also tracks all student clinical hours for the duration of the program. Typhon keeps up with all the clinical paper work needed for accreditation.

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.

N/A

September 22nd, 2018

Dear Fees Committee,

We would like to explain the large unspent amount in the FY18 budget. The fee collected from Family Nurse Practitioner students is a one-time fee that covers different needed services at varying points during the program. There are two progression tracks in the Family Nurse Practitioner program, a full time and a part time progression track. It takes five semesters for students in the full time track to complete the program and, 8 semester or 4 years maximum for students in the part time track to graduate. All 30 students admitted in the AY18 switched to the part time track.

The FNP fee covers four services, clinical/lab fee, Clinical skills USA, Typhon and Fitzgerald Health Education Associates (FHEA)

Clinical/lab fee--The program offers four courses with a clinical component: NURS 6630, NURS 6650, NURS 6680 and NURS 6690. Students are charged \$50 dollars per course for supplies and maintenance of equipment and simulation mannequins. For 30 the students admitted in AY 18, the total collected for equipment and simulation maintenance was **\$1,500.00**. It takes four semesters (2 years) for a student in the part time track to progress to a clinical course. Students in this cohort will be in the first clinical course in Spring of 2019. Therefore, the cost of \$1,500.00 for all 30 students remained in the FNP account.

Clinical Skills USA (CSUSA) is the first item expensed in the four services. CSUSA bring human models to the campus when students are enrolled in NURS 6620—Advanced Health Assessment. Students learn realistic and advanced patient assessment skills on humans versus on mannequins. The cost per student is \$300. For FY 18, 26 students out of the 30 admitted have used this service in NURS 6620 so, 4 students had not expensed the total fee of \$1029.00. So, (\$1,029 x 4 = \$4,116.0) **\$4,116.00** remains in the FNP fee account.

Students were also charged \$105 dollars for Typhon, a documentation system that allows students to upload compliance documents for clinical sites, maintains all clinical hours completed by each student, documents on patients seen and managed by students and allows the FNP faculty to evaluate student clinical performance and the practice site. It takes 4 to 5 semesters for part time students to be enrolled in NURS 6630, the first clinical course in the FNP program. The AY18 students will be enrolled in 6630 in Spring 19. Therefore, ($\$105 \times 30 =$ **\$3,150**) remains in the FNP account

The Fitzgerald certification review course is offered to students in the last clinical course in NURS 6690. Review courses are highly recommended by many nurse practitioner programs to increase the chances of student success on the certification exam. If the pass rate on the certification exam does not meet minimum standards, the FNP program is less likely to be re-accredited through nursing's professional accreditation body. The cost for the review per student is \$468.65. None of the students admitted in FY 18 are at

a point in the program to take the review course. The revenue collected ($\$468.65 \times 30 = \$14,059.50$), \$14,059.50 remains in the FNP account.

Carryover Balance Justification:

The difference between the revenue collected ($\$1,029 \times 30 = \$30,870.60$) and the justifiable expenses of (\$7,049.00) leaves a balance of \$23,820.00.

The carryover balance results from variability in the part time student progression and when the fee is expensed during the program. For AY18 one student was not successful and withdrew after the eligible refund date (\$1,029). Another student progressed partially and failed out of the program leaving a partial balance of (\$466.60) for a total of \$1495.60 in the revenue.

The unspent collected amount unspent is \$22,325.00

Summary:

The collected unspent total of ($\$23,325.00 + \$1,495.60$) is \$23,820.00 same as indicated in the carryover amount.

Grace Nteff.

Special Course and Academic Program Fee

Review Form

Signature Page

Prepared By:

Vaheene Baber
Signature

VAHEENE BABER
Printed Name

9-26-18
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]
Signature

9-26-18
Date

College Dean (if applicable)

Lisa Eichberger
Signature

9/29/18
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]
Signature

10/29/18
Date

Committee Review Comments and Recommendations:

The revenue was \$3,486 and the expenses were \$7,303 which left a deficit of \$3,817 (109% of the revenue). In the narrative the budget manager indicates that they used the budget estimate amount made by the budget office (\$8,500) as their guideline on how much revenue they had. The estimate was not adjusted after the fee was reduced from \$35 to \$15. In the future the revenue estimate should be reduced based on the reduced fee rate, and the department should always use the revenue report as a guide in spending (not the revenue estimate). A couple of the items (signage and wall repair) could use further explanation on how they relate to legitimate expenses for student learning. The committee recommends that the department do a better job at explaining purchases that are less obvious for instruction.

Provost

[Signature]
Signature

11/24/18
Date

No changes recommended

President

[Signature]
Signature

11-26-18
Date

Does not require BOR approval.
\$15/course for FY20

The revenue was \$3,486.50 and the expenses were \$7,303.13, which left a net operating loss (deficit) of \$3,816.63 in FY18.

Although fees were reduced for FY18 from \$35.00 to \$15.00 per student, the FY18 Dental Hygiene Lab Fee reduction was not adjusted in the budget to reflect the reduced fee.

Expenses were, therefore, allocated to this budget based on the FY17 Lab Fee of \$35.00 instead of the current, reduced Lab Fee of \$15.00; thus, affecting appropriate allocations to this account.

The FY19 budget will need to reflect the appropriate adjustment based on a \$15.00 Lab Fee for each Dental Hygiene student.

Clayton State University
Special Course and Academic Program Fee Form
Fiscal Year 2018

Name of Fee: Dental Hygiene Lab Fee
Fee Type: Special Course Lab Fee
Office Responsible for Fee: Department of Dental Hygiene
Amount of Fee: \$15.00/Lab Course
Basis (per term, one time, etc.): Per semester

Purpose and use of the fee (explain benefit to student or education):

The purpose of the fee is to purchase or repair special lab equipment, purchase supplies that support teaching and learning in the laboratory, as well as community outreach and trips that enhance continuous learning and professional development.

Revenue in FY18: \$ 3,486.50

Expenditures in FY18: \$ 7,303.13

Surplus/(Deficit) amount \$ (3,816.63)

Point of Contact for questions:

Name: Susan Duley

Phone: x4911

E-mail: Susanduley@clayton.edu

For more information on how this fee is used and related financial data, please go to: Annual review of Fee Usage.

Form Submitted By: Susan Duley Date: 9.26.18

Lisa Echelberger Date: 9/29/18
VP/Dean/Director

Special Course and Academic Program Fee

Review Form

Fiscal Year Review (Ex. FY15): FY18

Department/College: Dental Hygiene

Fee Name: Dental Hygiene Lab Fee

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

3100C
3120L
4300C
3300A
3300B
3200C
4400C
3230L

Revenue Collected this Fiscal Year \$3,486.50

(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>	

Special Course and Academic Program Fee

Review Form

641000-Employee Travel	
651000-NonEmployee Travel	
<i>OS&E</i>	
714000-Supplies and Materials	5,649.32
715000-Repairs and Maintenance	828.81
719000-Rents(Non Real Estate)	
720000-Insurance and Bonding	825.00
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)	
Total Expenditures	7,303.13
Net Operating Gain (Loss) <i>Subtract your total revenue from your total expenditures.</i>	(3,816.63)

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: 2018

From Acct. Period: 1

To Acct. Period: 12

Fund: 10600

Department: 0610310

Dental Hygiene Lab Fees

Class: 11000 General Operations

Project/Grant:

409000 - Other Fees

409943 Health Science Lab Fee

-3,486.50

Class Sub-Total

-3,486.50

Dept Total

-3,486.50

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Duley, Susan		Budget Ref:	2018	From Fiscal Year:	2018	To Fiscal Year:	2018
Department:	Dental Hygiene Lab Fees	All Fiscal Periods:	No	Acct Period From:	1 (JUL2017)	Acct Period To:	12 (JUN2018)
Fund Code:	10600 Other General						

Account	Jrnl/Tran	Date	Type	DocumentID	Line	Program/ Class Description	APPROP		ORG		Pre-Encum	Encumbrance	Expended	Remaining
							Budgeted	Vendor	Budgeted	Check				
700000	Operating Supplies & Expenses													
714000	Supplies and Materials					11100 / 11000	8,500.00							
714100	Supplies and Materials					11100 / 11000								
	03/26/18	Vchr		05327345	1	Allwipe Instr Clnr/AquaFoam		TEAMTECHNO		000748	0.00	0.00	733.48	
	03/26/18	Vchr		05327346	1	Allwipe Instr Clnr/AquaFoam		TEAMTECHNO		000748	0.00	0.00	447.54	
	04/16/18	Vchr		05328163	1	Supplies for Dental Lab		DADEPA-CAT		000841	0.00	0.00	665.50	
	04/16/18	Vchr		05328164	1	Bouffant Caps for Students		SMARTPRACT		233135	0.00	0.00	22.48	
	04/17/18	Vchr		05328266	1	Lab Supplies-DHGY Studentst/Pat		DENSPLYSIR		233153	0.00	0.00	689.57	
	04/17/18	Vchr		05328289	1	Office Supplies-Dental Clinic		QUILLCOR		233171	0.00	0.00	63.98	
	04/17/18	Vchr		05328290	1	Office Supplies-Dental Clinic		QUILLCOR		233171	0.00	0.00	490.97	
	04/25/18	Vchr		05328654	1	Window panel w/ wall rail		ASI		233249	0.00	0.00	88.13	
714120	Supplies & Matl Exp - Other													
	04/24/18	Vchr		05328633	1	Emblems for Lab Coats		IMAGEBUI		233279	0.00	0.00	145.50	
	04/25/18	Vchr		05328647	1	Adec 511 Chair SN-C022808		ATLANTADEN		233254	0.00	0.00	181.00	
	04/25/18	Vchr		05328648	1	Repl ordered air elec on/off s		ATLANTADEN		233254	0.00	0.00	219.00	
	04/25/18	Vchr		05328649	1	Adec 511 chair SN-C022787 repl		ATLANTADEN		233254	0.00	0.00	447.00	
	04/25/18	Vchr		05328650	1	Function test/ordered kit-supp		ATLANTADEN		233254	0.00	0.00	295.00	
	04/27/18	Vchr		05328735	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	131.25	
	04/27/18	Vchr		05328737	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	121.04	
	04/27/18	Vchr		05328738	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	58.36	
	04/27/18	Vchr		05328740	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	467.02	
	04/27/18	Vchr		05328742	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	36.04	
	04/27/18	Vchr		05328743	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	181.93	
	04/27/18	Vchr		05328744	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	94.79	
	04/27/18	Vchr		05328745	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	33.56	
	04/27/18	Vchr		05328798	1	dental hygiene clinic & lab su		ATLANTADEN		233314	0.00	0.00	36.18	
Totals											0.00	0.00	5,649.32	-5,649.32
715000	Repairs And Maintenance					11100 / 11000								
715100	Repairs And Maintenance													
	04/16/18	Vchr		05328165	1	Lettering/DHGY Clinic & Lab		CLAYTONSIG		233103	0.00	0.00	828.81	
Totals											0.00	0.00	828.81	-828.81
720000	Insurance And Bonding					11100 / 11000								
720100	Insurance And Bonding													
	10/20/17	REQ		0000501829	1	Mercer Professional Student Liability					825.00	0.00	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Duley, Susan		Budget Ref:	2018	From Fiscal Year:	2018	To Fiscal Year:	2018
Department:	0610310 Dental Hygiene Lab Fees	All Fiscal Periods:	No	Acct Period From:	1 (JUL2017)	Acct Period To:	12 (JUN2018)
Fund Code:	10600 Other General						

Account	Jrnl/Tran	Date	Type	DocumentID	Line	Description	Program/ Class		APPROP		ORG		Pre-Encum	Encumbrance	Expended	Remaining
									Budgeted	Vendor	Budgeted	Check				
		10/20/17	PO	0000512553	1	Pre-Enc Liquidation: 0000501829/1							-825.00	0.00		
		10/20/17	PO	0000512553	1	Mercer Professional Student Liability							0.00	825.00	0.00	
		10/23/17	Vchr	05321185	1	Enc Liquidation: 0000512553/1							0.00	-825.00	0.00	
		10/23/17	Vchr	05321185	1	Mercer Professional Student Li						230613	0.00	0.00	825.00	-825.00
		Totals											0.00	0.00	825.00	-825.00
		Operating Supplies & Expenses Total							8,500.00		0.00		0.00	0.00	7,303.13	1,196.87

Totals for Dept/Fund/Program/Class:

0610310 / 10600	11100 / 11000	8,500.00	0.00	0.00	0.00	7,303.13	1,196.87
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Totals for Dept/Fund:

0610310 / 10600	8,500.00	0.00	0.00	0.00	7,303.13	1,196.87
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Dental Hygiene Lab Fees

Speedtype Fund 10600 Dept. ID 0610310 Program 11100 Class 11000

714100 - Supplies & Materials
715102 - Maintenance Contracts
727109 - Freight In
727111 - Freight Out

Beg. Balance
\$3,486.50

Date	Vendor	Item/Description	Cost	Acct. Charged	Payment Method	Balance
		BEGINNING BALANCE				
03/14/18	AllPro	All-wipe Instrument Cleaner, Aqua Foam for Lab	\$ 733.48	714100	Check	\$3,486.50
03/14/18	All-Pro	All-wipe Instrument Cleaner, Aqua Foam for Lab	\$ 447.54	714100	Check	\$2,753.02
04/06/18	Dade Paper	Paper Towels	\$ 665.50	714100	Check	\$2,305.48
04/06/18	Smart Practice	Latex Caps for Students	\$ 22.48	714100	Check	\$1,639.98
04/05/18	Densply	Oraqix, Dappen Dishes, Nupro Gel, Powder Bowls	\$ 689.57	714100	Check	\$1,617.50
04/08/18	Quill	File Boxes (ltr/lgl)	\$ 63.98	714100	Check	\$927.93
04/08/18	Quill	Labels/Film	\$ 490.97	714100	Check	\$863.95
04/06/18	ASI Signage Innovations	Window Panel with Wall Rail for Lab	\$ 88.13	714100	Check	\$372.98
04/06/18	Image Builders	Emblems for Lab Coats	\$ 145.50	714120	Check	\$3,486.50
04/10/18	Atlanta Dental	ADEC 511 Swivel Chair/Bolt	\$ 181.00	714120	Check	\$3,341.00
04/10/18	Atlanta Dental	Ordered/Replaced air electric on/off switch - Chair #2	\$ 219.00	714120	Check	\$3,160.00
04/10/18	Atlanta Dental	ADEC 511 Swivel Chair - Continued Service	\$ 447.00	714120	Check	\$2,941.00
04/10/18	Atlanta Dental	Function Test ADEC 511	\$ 295.00	714120	Check	\$2,494.00
04/10/18	Atlanta Dental	Disposable Lab Coats	\$ 131.25	714120	Check	\$2,199.00
04/10/18	Atlanta Dental	Water Hose Assy w/Filter	\$ 121.04	714120	Check	\$2,067.75
04/10/18	Atlanta Dental	Biological Spill Kit	\$ 58.36	714120	Check	\$1,946.71
04/10/18	Atlanta Dental	Hydraulic Fluid Pint Bottle/PC Board	\$ 467.02	714120	Check	\$1,888.35
04/10/18	Atlanta Dental	Preppies Unite Dose - Paste 20 Cups	\$ 36.04	714120	Check	\$1,421.33
04/10/18	Atlanta Dental	Probes & Syringes/Jet Fresh Sodium Free Powder	\$ 181.93	714120	Check	\$1,385.29
04/10/18	Atlanta Dental	Disposable Lab Coats (Various Sizes)	\$ 94.79	714120	Check	\$1,203.36
04/10/18	Atlanta Dental	Large Flexible Mixing Bowls	\$ 33.56	714120	Check	\$1,108.57
04/10/18	Atlanta Dental	Air Electric SW Power Pack	\$ 36.18	714120	Check	\$1,075.01
04/10/18	Atlanta Dental					\$1,038.83

04/06/18	Clayton Signs, Inc.	Lettering for DHYG Clinic and Laboratory	\$	828.81	714100	Check	\$210.02
10/20/17	Mercer Health Insurance	Professional Student Liability Insurance	\$	825.00	720100	PO	(\$614.98)
		Total Expended to Date	\$	7,303.13			

Surplus/Deficit (\$3,816.63)

Signature Page

Date _____

Date _____

Date _____

Date _____

Date _____

that

Special Course and Academic Program Fee

Review Form

Fiscal Year Review (Ex. FY15): FY18

Department/College: School of Nursing (Undergraduate)

Fee Name: HLTH 3202 Course Fee

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

HLTH 3202

Revenue Collected this Fiscal Year 945.00
(obtain this from the revenue summary report you attach)

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

<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&E</i>	
714000-Supplies and Materials	935.36
715000-Repairs and Maintenance	
717000 – Utilities	
719000-Rents(Non Real Estate)	

Special Course and Academic Program Fee

Review Form

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)	
Total Expenditures	
Net Operating Gain (Loss) <i>Subtract your total revenue from your total expenditures.</i>	9.64

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: 2018

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

Fund: 10600 Department: 0610270 RN-BSN Course Fees

Class: 11000 General Operations

Project/Grant:

409000 - Other Fees

409943 Health Science Lab Fee

-945.00

Class Sub-Total

-945.00

Dept Total

-945.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa		Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610270	RN-BSN Course Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
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				
700000	Operating Supplies & Expenses	11100 / 11000	1,500.00	945.00				
714000	Supplies and Materials	11100 / 11000		0.00				
714100	Supplies and Materials							
	06/21/18 PO 0000513666	1 Chester Chest with/Advanced Arm for D	POCKETNURS		0.00	425.00	0.00	
	06/25/18 PO 0000513682	1 Various office supplies for Dept of N	STAPLESCON		0.00	510.36	0.00	
	Totals				0.00	935.36	0.00	-935.36
Operating Supplies & Expenses Total			1,500.00	0.00	0.00	935.36	0.00	564.64
Totals for Dept/Fund/Program/Class:								
	0610270 / 10600	11100 / 11000	1,500.00	0.00	0.00	935.36	0.00	564.64
Totals for Dept/Fund:								
	0610270 / 10600		1,500.00	0.00	0.00	935.36	0.00	564.64

HLTH 3202 - Operating Supplies & Expenses
Fund 10600 Dept. ID 0610270 Program 11100 Class 11000

Collected to Date		Beg. Balance \$945.00
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Collected to Date		Beg. Balance \$945.00
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[illegible]

Special Course and Academic Program Fee

Review Form

Signature Page

Prepared By:

Victoria Foster
Signature

Victoria Foster
Printed Name

9/28/18
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)

Will M. Scott
Signature

9/28/2018
Date

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:

Michelle Smiley
Signature

10/29/18
Date

Provost

Signature

[Signature]
11/21/18
Date

President

Signature

[Signature]
12-11-29-18
Date

Fee Name/FY18 amount	2018 Recommendations	Recommended Fee Changes	Will fee Require BOR Approval?
Nursing Program fee \$283.00/ semester	The numbers written on the report were not entirely accurate so the committee ran the report to get a better picture. The revenue was \$114,615 and the expenses that cleared Peoplesoft were roughly \$84,615 and around \$30,000 remaining encumbered in Peoplesoft (for lab equipment). The committee urges the department to follow up on those encumbered funds since they represent 26% of the revenue.	No changes recommended.	Yes

MAT

Special Course and Academic Program Fee

Review Form

Fiscal Year Review (Ex. FY15): FY18

Department/College: School of Nursing (Undergraduate)

Fee Name: Program Fee

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

Undergraduate Nursing

Revenue Collected this Fiscal Year 114,615.00

(obtain this from the revenue summary report you attach)

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

<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&E</i>	
714000-Supplies and Materials	48,443.88
715000-Repairs and Maintenance	6,995.00
717000 – Utilities	137.50

Special Course and Academic Program Fee

Review Form

719000-Rents(Non Real Estate)	
720000-Insurance and Bonding	2,955.00
727000-Other Operating Expense	.71
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	48,803.50
771000-Telecommunications	
781000-Scholarships	
783000-Stipends	
<i>Equipment</i>	
843000-Equipment(Inventory)	3,759.58
Total Expenditures	111,095.17
Net Operating Gain (Loss) <i>Subtract your total revenue from your total expenditures.</i>	3,519.83

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.

Date: 9/28/18

To: Special Fee Committee

From: School of Nursing (Undergraduate)

Subject: Nursing Program Fee

The nursing program fee had a balance of \$3,519.83.

The following two expenditures were not reflected in the activity report:

- (1) \$798.00 - charged to another nursing account
- (2) \$1,025.32 - not expensed due to po not issued

In addition, there was a purchase order variance where the budget reflected \$293.17; however, the actual expenditure was \$ 848.53

This leaves a total of \$847.98. Please see attachments and below

Balance per budget activity report	\$ 3,519.83
Expenditure not expensed	(798.00)
Expenditure not expensed	(1,025.32)
Subtotal	<hr/> 1,696.51
Purchase order variance	(848.53)
	<hr/> 847.98

Respectfully,



Victoria Foster, Director Undergraduate Nursing



Michael Scott, Associate Dean of Nursing

REVENUE SUMMARY REPORT
Clayton State University

Business Unit: 28000

Fiscal Year: 2018

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

Fund: 10600

Department: 0610210 Nursing Program Fees

Class: 11000 General Operations

Project/Grant:

409000 - Other Fees

409900 Student Fees-Other

-114,615.00

Class Sub-Total

-114,615.00

Dept Total

-114,615.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610210 Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>	<u>Program/</u>	<u>APPROP</u>	<u>ORG</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>Budgeted</u>	<u>Budgeted</u>		
					<u>Vendor</u>	<u>Check</u>		
700000	Operating Supplies & Expenses							
		11100 / 11000			109,800.00			
714000	Supplies and Materials							
		11100 / 11000				0.00		
714100	Supplies and Materials							
01/31/18	JE	0000532083	29	BOA PCARD for JANUARY STATEMEN				
02/01/18	ExRpt	0000614318	1	Tent - for Recruitment & Events	Eichelberger, Li	015906	378.20	
02/07/18	REQ	0000502216	1	Kaplan - Testing and Assessment for N			218.78	
02/23/18	PO	0000512994	1	Pre-Enc Liquidation: 0000502216/1	KAPLANINC		0.00	
02/28/18	JE	0000543609	21	BOA PCARD for FEBUARY's STATEM			0.00	
03/12/18	REQ	0000502360	1	Skills Trainer Kits			822.42	
03/12/18	REQ	0000502360	2	Shipping			0.00	
03/13/18	PO	0000513056	1	Portable Nursing Skills Trainer Kits	SIMUMEDLLC		0.00	
03/13/18	PO	0000513056	1	Pre-Enc Liquidation: 0000502360/1	SIMUMEDLLC		0.00	
03/13/18	PO	0000513056	2	Pre-Enc Liquidation: 0000502360/2	SIMUMEDLLC		0.00	
03/31/18	JE	0000553953	19	BOA PCARD for MARCH'S STATEMEN			971.12	
03/31/18	JE	0000553953	20	BOA PCARD for MARCH'S STATEMEN			987.35	
04/30/18	JE	0000566069	63	BOA PCARD for APRIL'S STATEMEN			477.08	
04/30/18	JE	0000566069	82	BOA PCARD for APRIL'S STATEMEN			996.47	
05/09/18	REQ	0000502701	2	STRIPS TRUETEST MCK 50EA/BX 24BX/CS M			0.00	
05/09/18	REQ	0000502701	3	CONTROL LEVEL 3 TRUETEST 24EA/CS MCK			0.00	
05/09/18	REQ	0000502701	4	CONTROL LEVEL 2 TRUETEST 24EA/CS MCK			0.00	
05/09/18	REQ	0000502701	5	CONTROL LEVEL 1 TRUETEST 24EA/CS MCK			0.00	
05/09/18	REQ	0000502701	6	LANCET SFTY 28G NDL 100/BX 20BX/CS MC			0.00	
05/09/18	REQ	0000502701	7	URINE TEST STRIP KETOSTIX 50/EA 24EA/			0.00	
05/09/18	REQ	0000502701	9	DISPENSER EMESIS BAG 1/CS MEDEGEN			0.00	
05/10/18	REQ	0000502708	1	Warranty - Nursing Simulator			0.00	
05/10/18	REQ	0000502712	1	Lung Model Life Size 7 pt			0.00	
05/10/18	REQ	0000502712	2	Blood Pressure Sim Dlx W/Spkr			0.00	
05/10/18	REQ	0000502712	3	Pelvis w/Organs Female			0.00	
05/10/18	REQ	0000502712	4	Arm IV Advanced - light			0.00	
05/10/18	REQ	0000502712	5	ARM IV - Advanced - Dark			0.00	
05/11/18	PO	0000513397	2	Pre-Enc Liquidation: 0000502701/2	MCKESS-CAT		0.00	
05/11/18	PO	0000513397	2	STRIPS TRUETEST MCK 50EA/BX 24BX/CS M	MCKESS-CAT		0.00	
05/11/18	PO	0000513397	3	Pre-Enc Liquidation: 0000502701/3	MCKESS-CAT		0.00	
05/11/18	PO	0000513397	3	CONTROL LEVEL 3 TRUETEST 24EA/CS MCK	MCKESS-CAT		0.00	
05/11/18	PO	0000513397	4	Pre-Enc Liquidation: 0000502701/4	MCKESS-CAT		0.00	
05/11/18	PO	0000513397	4	CONTROL LEVEL 2 TRUETEST 24EA/CS MCK	MCKESS-CAT		0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610210 Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>		<u>Program/</u>		<u>APPROP</u>	<u>ORG</u>				
	<u>Date</u>	<u>Type</u>	<u>DocumentID</u>	<u>Line</u>	<u>Class</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Pre-Encum</u>	<u>Encumbrance</u>	<u>Expended</u>
					<u>Description</u>	<u>Vendor</u>	<u>Check</u>			<u>Remaining</u>
	05/11/18	PO	0000513397	5	Pre-Enc Liquidation: 0000502701/5	MCKESS-CAT		-48.80	0.00	0.00
	05/11/18	PO	0000513397	5	CONTROL LEVEL 1 TRUETEST 24EA/CS MCK	MCKESS-CAT		0.00	48.80	0.00
	05/11/18	PO	0000513397	6	Pre-Enc Liquidation: 0000502701/6	MCKESS-CAT		-305.50	0.00	0.00
	05/11/18	PO	0000513397	6	LANCET SFTY 28G NDL 100/BX 20BX/CS MC	MCKESS-CAT		0.00	305.50	0.00
	05/11/18	PO	0000513397	7	Pre-Enc Liquidation: 0000502701/7	MCKESS-CAT		-68.88	0.00	0.00
	05/11/18	PO	0000513397	7	URINE TEST STRIP KETOSTIX 50/EA 24EA/	MCKESS-CAT		0.00	68.88	0.00
	05/11/18	PO	0000513397	9	Pre-Enc Liquidation: 0000502701/9	MCKESS-CAT		-328.32	0.00	0.00
	05/11/18	PO	0000513397	9	DISPENSER EMESIS BAG 1/CS MEDEGEN	MCKESS-CAT		0.00	328.32	0.00
	05/16/18	REQ	0000502748	3	Pump, B Braun Infusomat Space Infusi			1,790.00	0.00	0.00
	05/16/18	REQ	0000502748	4	Pump, Alaris 8000 POC - this is the "			1,790.00	0.00	0.00
	05/16/18	REQ	0000502748	5	Pump, Alaris (LVP) Large Volume Infus			3,180.00	0.00	0.00
	05/16/18	REQ	0000502749	1	06-93-2009 OR,MD Demo Dose Aero Inhal			37.56	0.00	0.00
	05/16/18	REQ	0000502749	2	06-93-2100 - Demo Dose SoluMEDRL Meth			261.00	0.00	0.00
	05/16/18	REQ	0000502749	3	06-93-3005 Demo Dose Powder 200 mg ml			149.00	0.00	0.00
	05/16/18	REQ	0000502749	4	06-93-2011 Demo Dose Ampule Clear 2ml			211.05	0.00	0.00
	05/16/18	REQ	0000502749	5	06-93-3000 Demo Dose Heparin & Flush 1			27.00	0.00	0.00
	05/16/18	REQ	0000502749	6	06-93-3115 - Demo Dose Morphin Sulfat			33.90	0.00	0.00
	05/16/18	REQ	0000502749	7	06-93-2025 Demo Dose Lispr Insulin 100			39.30	0.00	0.00
	05/16/18	REQ	0000502749	8	06-93-2020 Demo Dose 75 25 Insulin 100			39.30	0.00	0.00
	05/16/18	REQ	0000502749	9	06-93-2010 Demo Dose 70/30 insulin 30			39.30	0.00	0.00
	05/16/18	REQ	0000502749	10	06-93-2015 Demo Dose Insulin Glargin			39.30	0.00	0.00
	05/16/18	REQ	0000502749	11	06-93-3004 Demo Dose - NPH Insulin			52.40	0.00	0.00
	05/16/18	REQ	0000502749	12	06-93-3003 Demo Dose - Regular Insuli			78.60	0.00	0.00
	05/16/18	REQ	0000502749	13	09-83-1820 Sensory Stimulation Kit			679.30	0.00	0.00
	05/16/18	REQ	0000502749	14	10-81-6109 Catheter Model Set Male & Fe			638.98	0.00	0.00
	05/16/18	REQ	0000502749	15	06-82-5114 Huber Needle 20 G x 1"			62.30	0.00	0.00
	05/16/18	REQ	0000502749	16	07-26-3110-10FR Closed suction cathet			297.50	0.00	0.00
	05/16/18	REQ	0000502749	17	07-71-3200 Airlife Airway Access Adpa			211.20	0.00	0.00
	05/16/18	REQ	0000502749	18	05-41-1300 Wound Drainage System wit			135.00	0.00	0.00
	05/16/18	REQ	0000502749	19	05-41-4007 Wound drainage suction res			74.60	0.00	0.00
	05/16/18	REQ	0000502749	20	11-81-2240-wh Chester Chest with adva			718.17	0.00	0.00
	05/16/18	REQ	0000502749	21	06-93-0048 Demo Dose Glucotrl 5mg			29.86	0.00	0.00
	05/16/18	REQ	0000502749	22	06-93-0701 Demo Dose Digoxn Lanoxn 0.			29.86	0.00	0.00
	05/16/18	REQ	0000502749	23	06-93-3001 Demo Dose Heparin 1000 uni			27.00	0.00	0.00
	05/16/18	REQ	0000502749	24	06-54-3529 Small bore extension set w			298.00	0.00	0.00
	05/21/18	PO	0000513458	1	Pre-Enc Liquidation: 0000502712/1	NASCOEDUCA		-486.00	0.00	0.00
	05/21/18	PO	0000513458	1	Lung Model Life Size 7 pt	NASCOEDUCA		0.00	486.00	0.00
	05/21/18	PO	0000513458	2	Pre-Enc Liquidation: 0000502712/2	NASCOEDUCA		-1,229.00	0.00	0.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610210 Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>	<u>Date</u>	<u>Type</u>	<u>DocumentID</u>	<u>Line</u>	<u>Program/</u> <u>Class</u> <u>Description</u>	<u>APPROP</u> <u>Budgeted</u> <u>Vendor</u>	<u>ORG</u> <u>Budgeted</u> <u>Check</u>	<u>Pre-Encum</u>	<u>Encumbrance</u>	<u>Expended</u>	<u>Remaining</u>
05/21/18	PO			0000513458	2	Blood Pressure Sim Dlx W/Spkr	NASCOEDUCA		0.00	1,229.00	0.00	
05/21/18	PO			0000513458	3	Pre-Enc Liquidation: 0000502712/3	NASCOEDUCA		-179.92	0.00	0.00	
05/21/18	PO			0000513458	3	Pelvis w/Organs Female	NASCOEDUCA		0.00	179.92	0.00	
05/21/18	PO			0000513458	4	Pre-Enc Liquidation: 0000502712/4	NASCOEDUCA		-1,296.00	0.00	0.00	
05/21/18	PO			0000513458	4	Arm IV Advanced - light	NASCOEDUCA		0.00	1,296.00	0.00	
05/21/18	PO			0000513458	5	Pre-Enc Liquidation: 0000502712/5	NASCOEDUCA		-1,296.00	0.00	0.00	
05/21/18	PO			0000513458	5	ARM IV - Advanced - Dark	NASCOEDUCA		0.00	1,296.00	0.00	
05/31/18	REQ			0000502864	1	Sani-Cloth			17.74	0.00	0.00	
05/31/18	REQ			0000502864	2	Stay dry under pads			20.55	0.00	0.00	
05/31/18	REQ			0000502864	3	Baby wipes unsented - 7" x 8"			3.24	0.00	0.00	
05/31/18	REQ			0000502864	4	Procedure mask with ear lps			22.96	0.00	0.00	
05/31/18	REQ			0000502864	5	Filter Straw			137.42	0.00	0.00	
05/31/18	REQ			0000502864	6	IV Cath Insyte BC 22 guage x 1"			986.64	0.00	0.00	
05/31/18	REQ			0000502864	7	IV Cath Insyte BC 20g x 1"			986.64	0.00	0.00	
05/31/18	REQ			0000502864	8	Nitrazine Paper			228.32	0.00	0.00	
05/31/18	REQ			0000502864	9	Curos Port Protector ORM			396.63	0.00	0.00	
05/31/18	REQ			0000502864	10	IV Start Kit			952.74	0.00	0.00	
05/31/18	REQ			0000502864	11	Monoject filter needle 20g x 1 1/2			269.36	0.00	0.00	
05/31/18	REQ			0000502864	12	Monoject Filter Needle 18 g x 1 1/2			259.12	0.00	0.00	
05/31/18	REQ			0000502864	13	Fuel Surcharge			0.71	0.00	0.00	
06/04/18	Vchr			05330018	1	Enc Liquidation: 0000513056/1	SIMUMEDLLC		0.00	-4,930.00	0.00	
06/04/18	Vchr			05330018	1	Portable Nursing Skills Trainee	SIMUMEDLLC	233844	0.00	0.00	4,930.00	
06/04/18	Vchr			05330020	2	Variance PO & Invoice	MEDICALSHI	233983	0.00	0.00	203.48	
06/08/18	PO			0000513635	1	Pre-Enc Liquidation: 0000502864/1	MOOREMEDIC		-17.74	0.00	0.00	
06/08/18	PO			0000513635	1	Sani-Cloth	MOOREMEDIC		0.00	17.74	0.00	
06/08/18	PO			0000513635	2	Pre-Enc Liquidation: 0000502864/2	MOOREMEDIC		-20.55	0.00	0.00	
06/08/18	PO			0000513635	2	Stay dry under pads	MOOREMEDIC		0.00	20.55	0.00	
06/08/18	PO			0000513635	3	Pre-Enc Liquidation: 0000502864/3	MOOREMEDIC		-3.24	0.00	0.00	
06/08/18	PO			0000513635	3	Baby wipes unsented - 7" x 8"	MOOREMEDIC		0.00	3.24	0.00	
06/08/18	PO			0000513635	4	Pre-Enc Liquidation: 0000502864/4	MOOREMEDIC		-22.96	0.00	0.00	
06/08/18	PO			0000513635	4	Procedure mask with ear lps	MOOREMEDIC		0.00	22.96	0.00	
06/08/18	PO			0000513635	5	Pre-Enc Liquidation: 0000502864/5	MOOREMEDIC		-137.42	0.00	0.00	
06/08/18	PO			0000513635	5	Filter Straw	MOOREMEDIC		0.00	137.42	0.00	
06/08/18	PO			0000513635	6	Pre-Enc Liquidation: 0000502864/6	MOOREMEDIC		-986.64	0.00	0.00	
06/08/18	PO			0000513635	6	IV Cath Insyte BC 22 guage x 1"	MOOREMEDIC		0.00	986.64	0.00	
06/08/18	PO			0000513635	7	Pre-Enc Liquidation: 0000502864/7	MOOREMEDIC		-986.64	0.00	0.00	
06/08/18	PO			0000513635	7	IV Cath Insyte BC 20g x 1"	MOOREMEDIC		0.00	986.64	0.00	
06/08/18	PO			0000513635	8	Pre-Enc Liquidation: 0000502864/8	MOOREMEDIC		-228.32	0.00	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa		Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610210	Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600	Other General			

<u>Account</u>	<u>Jrnl/Tran</u>		<u>Program/</u>		<u>APPROP</u>	<u>ORG</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>Budgeted</u>	<u>Budgeted</u>					
					<u>Vendor</u>	<u>Check</u>					
06/08/18	PO	0000513635	8	Nitrazine Paper	MOOREMEDIC			0.00	228.32	0.00	
06/08/18	PO	0000513635	9	Pre-Enc Liquidation: 0000502864/9	MOOREMEDIC			-396.63	0.00	0.00	
06/08/18	PO	0000513635	9	Curos Port Protector ORM	MOOREMEDIC			0.00	396.63	0.00	
06/08/18	PO	0000513635	10	Pre-Enc Liquidation: 0000502864/10	MOOREMEDIC			-952.74	0.00	0.00	
06/08/18	PO	0000513635	10	IV Start Kit	MOOREMEDIC			0.00	952.74	0.00	
06/08/18	PO	0000513635	11	Pre-Enc Liquidation: 0000502864/11	MOOREMEDIC			-269.36	0.00	0.00	
06/08/18	PO	0000513635	11	Monoject filter needle 20g x 1 1/2	MOOREMEDIC			0.00	269.36	0.00	
06/08/18	PO	0000513635	12	Pre-Enc Liquidation: 0000502864/12	MOOREMEDIC			-259.12	0.00	0.00	
06/08/18	PO	0000513635	12	Monoject Filter Needle 18 g x 1 1/2	MOOREMEDIC			0.00	259.12	0.00	
06/08/18	PO	0000513635	13	Pre-Enc Liquidation: 0000502864/13	MOOREMEDIC			-0.71	0.00	0.00	
06/08/18	PO	0000513637	1	Pre-Enc Liquidation: 0000502749/1	POCKETNURS			-37.56	0.00	0.00	
06/08/18	PO	0000513637	1	06-93-2009 OR,MD Demo Dose Aero Inhal	POCKETNURS			0.00	37.56	0.00	
06/08/18	PO	0000513637	2	Pre-Enc Liquidation: 0000502749/2	POCKETNURS			-261.00	0.00	0.00	
06/08/18	PO	0000513637	2	06-93-2100 - Demo Dose SoluMEDRL Meth	POCKETNURS			0.00	261.00	0.00	
06/08/18	PO	0000513637	3	Pre-Enc Liquidation: 0000502749/3	POCKETNURS			-149.00	0.00	0.00	
06/08/18	PO	0000513637	3	06-93-3005 Demo Dose Powder 200 mg ml	POCKETNURS			0.00	149.00	0.00	
06/08/18	PO	0000513637	4	Pre-Enc Liquidation: 0000502749/4	POCKETNURS			-211.05	0.00	0.00	
06/08/18	PO	0000513637	4	06-93-2011 Demo Dose Ampule Clear 2ml	POCKETNURS			0.00	211.05	0.00	
06/08/18	PO	0000513637	5	Pre-Enc Liquidation: 0000502749/5	POCKETNURS			-27.00	0.00	0.00	
06/08/18	PO	0000513637	5	06-93-3000 Demo Dose Heparin & Flush 1	POCKETNURS			0.00	27.00	0.00	
06/08/18	PO	0000513637	6	Pre-Enc Liquidation: 0000502749/6	POCKETNURS			-33.90	0.00	0.00	
06/08/18	PO	0000513637	6	06-93-3115 - Demo Dose Morphine Sulfat	POCKETNURS			0.00	33.90	0.00	
06/08/18	PO	0000513637	7	Pre-Enc Liquidation: 0000502749/7	POCKETNURS			-39.30	0.00	0.00	
06/08/18	PO	0000513637	7	06-93-2025 Demo Dose Lispr Insulin 100	POCKETNURS			0.00	39.30	0.00	
06/08/18	PO	0000513637	8	Pre-Enc Liquidation: 0000502749/8	POCKETNURS			-39.30	0.00	0.00	
06/08/18	PO	0000513637	8	06-93-2020 Demo Dose 75 25 Insulin 100	POCKETNURS			0.00	39.30	0.00	
06/08/18	PO	0000513637	9	Pre-Enc Liquidation: 0000502749/9	POCKETNURS			-39.30	0.00	0.00	
06/08/18	PO	0000513637	9	06-93-2010 Demo Dose 70/30 insulin 30	POCKETNURS			0.00	39.30	0.00	
06/08/18	PO	0000513637	10	Pre-Enc Liquidation: 0000502749/10	POCKETNURS			-39.30	0.00	0.00	
06/08/18	PO	0000513637	10	06-93-2015 Demo Dose Insulin Glargin	POCKETNURS			0.00	39.30	0.00	
06/08/18	PO	0000513637	11	Pre-Enc Liquidation: 0000502749/11	POCKETNURS			-52.40	0.00	0.00	
06/08/18	PO	0000513637	11	06-93-3004 Demo Dose - NPH Insulin	POCKETNURS			0.00	52.40	0.00	
06/08/18	PO	0000513637	12	Pre-Enc Liquidation: 0000502749/12	POCKETNURS			-78.60	0.00	0.00	
06/08/18	PO	0000513637	12	06-93-3003 Demo Dose - Regular Insuli	POCKETNURS			0.00	78.60	0.00	
06/08/18	PO	0000513637	13	Pre-Enc Liquidation: 0000502749/13	POCKETNURS			-679.30	0.00	0.00	
06/08/18	PO	0000513637	13	09-83-1820 Sensory Stimulation Kit	POCKETNURS			0.00	679.30	0.00	
06/08/18	PO	0000513637	14	Pre-Enc Liquidation: 0000502749/14	POCKETNURS			-638.98	0.00	0.00	
06/08/18	PO	0000513637	14	10-81-6109 Catheter Model Set Male & Fe	POCKETNURS			0.00	638.98	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610210 Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

<u>Account</u>	<u>Jrnl/Tran</u>		<u>Program/</u>		<u>APPROP</u>	<u>ORG</u>				
	<u>Date</u>	<u>Type</u>	<u>DocumentID</u>	<u>Line</u>	<u>Class</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Pre-Encum</u>	<u>Encumbrance</u>	<u>Expended</u>
					<u>Description</u>	<u>Vendor</u>	<u>Check</u>			<u>Remaining</u>
	06/08/18	PO	0000513637	15	Pre-Enc Liquidation: 0000502749/15	POCKETNURS		-62.30	0.00	0.00
	06/08/18	PO	0000513637	15	06-82-5114 Huber Needle 20 G x 1"	POCKETNURS		0.00	62.30	0.00
	06/08/18	PO	0000513637	16	Pre-Enc Liquidation: 0000502749/16	POCKETNURS		-297.50	0.00	0.00
	06/08/18	PO	0000513637	16	07-26-3110-10FR Closed suction cathet	POCKETNURS		0.00	297.50	0.00
	06/08/18	PO	0000513637	17	Pre-Enc Liquidation: 0000502749/17	POCKETNURS		-211.20	0.00	0.00
	06/08/18	PO	0000513637	17	07-71-3200 Airline Airway Access Adpa	POCKETNURS		0.00	211.20	0.00
	06/08/18	PO	0000513637	18	Pre-Enc Liquidation: 0000502749/18	POCKETNURS		-135.00	0.00	0.00
	06/08/18	PO	0000513637	18	05-41-1300 Wound Drainage System wit	POCKETNURS		0.00	135.00	0.00
	06/08/18	PO	0000513637	19	Pre-Enc Liquidation: 0000502749/19	POCKETNURS		-74.60	0.00	0.00
	06/08/18	PO	0000513637	19	05-41-4007 Wound drainage suction res	POCKETNURS		0.00	74.60	0.00
	06/08/18	PO	0000513637	20	Pre-Enc Liquidation: 0000502749/20	POCKETNURS		-718.17	0.00	0.00
	06/08/18	PO	0000513637	20	11-81-2240-wh Chester Chest with adva	POCKETNURS		0.00	718.17	0.00
	06/08/18	PO	0000513637	21	Pre-Enc Liquidation: 0000502749/21	POCKETNURS		-29.86	0.00	0.00
	06/08/18	PO	0000513637	21	06-93-0048 Demo Dose Glucotrl 5mg	POCKETNURS		0.00	29.86	0.00
	06/08/18	PO	0000513637	22	Pre-Enc Liquidation: 0000502749/22	POCKETNURS		-29.86	0.00	0.00
	06/08/18	PO	0000513637	22	06-93-0701 Demo Dose Digoxn Lanoxn 0.	POCKETNURS		0.00	29.86	0.00
	06/08/18	PO	0000513637	23	Pre-Enc Liquidation: 0000502749/23	POCKETNURS		-27.00	0.00	0.00
	06/08/18	PO	0000513637	23	06-93-3001 Demo Dose Heparin 1000 uni	POCKETNURS		0.00	27.00	0.00
	06/08/18	PO	0000513637	24	Pre-Enc Liquidation: 0000502749/24	POCKETNURS		-298.00	0.00	0.00
	06/08/18	PO	0000513637	24	06-54-3529 Small bore extension set w	POCKETNURS		0.00	298.00	0.00
	06/08/18	PO	0000513638	1	Vent, Servo 300a re-certified, with s	MASTERMEDI		0.00	3,895.00	0.00
	06/08/18	PO	0000513638	3	Pre-Enc Liquidation: 0000502748/3	MASTERMEDI		-1,790.00	0.00	0.00
	06/08/18	PO	0000513638	3	Pump, B Braun Infusomat Space Infusi	MASTERMEDI		0.00	1,790.00	0.00
	06/08/18	PO	0000513638	4	Pre-Enc Liquidation: 0000502748/4	MASTERMEDI		-1,790.00	0.00	0.00
	06/08/18	PO	0000513638	4	Pump, Alaris 8000 POC - this is the "	MASTERMEDI		0.00	1,790.00	0.00
	06/08/18	PO	0000513638	5	Pre-Enc Liquidation: 0000502748/5	MASTERMEDI		-3,180.00	0.00	0.00
	06/08/18	PO	0000513638	5	Pump, Alaris (LVP) Large Volume Infus	MASTERMEDI		0.00	3,180.00	0.00
	06/08/18	PO	0000513639	1	Pre-Enc Liquidation: 0000502708/1	GAUMARDSCI		-6,995.00	0.00	0.00
	06/21/18	PO	0000513666	1	Chester Chest with/Advanced Arm for D	POCKETNURS		0.00	293.17	0.00
	06/21/18	PO	0000513668	1	Nurse Skills Lab Kits KCSGA-NURSE for	GRACETRAN		0.00	5,040.00	0.00
	06/21/18	PO	0000513668	2	Central Line Dressing-Simulated Steri	GRACETRAN		0.00	256.00	0.00
	06/21/18	PO	0000513669	1	COPD Model AG50/1 For Instructional u	BECKSONMED		0.00	123.00	0.00
	06/21/18	PO	0000513669	2	Alaris Tubing Set	BECKSONMED		0.00	740.00	0.00
	06/21/18	PO	0000513669	3	Kangeroo EPump	BECKSONMED		0.00	585.00	0.00
	06/21/18	PO	0000513669	4	Pump Set for Instructional use in Dep	BECKSONMED		0.00	224.00	0.00
	06/21/18	PO	0000513669	5	Practi-Anatomical Templates	BECKSONMED		0.00	399.00	0.00
	06/21/18	PO	0000513669	6	Practi-Calcium 10 ml syringe	BECKSONMED		0.00	23.25	0.00
	06/21/18	PO	0000513669	7	Practi-Dextrose 50 ml IV syringe	BECKSONMED		0.00	23.25	0.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Eichelberger, Lisa	Budget Ref: 2018	From Fiscal Year: 2018	To Fiscal Year: 2018
Department: 0610210 Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
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				
	06/21/18	PO	0000513669	8	Practi-Atropine 10 ml IV syringe	BECKSONMED		0.00	24.75	0.00	
	06/21/18	PO	0000513669	9	Practi-Naloxn 2 ml IV syringe	BECKSONMED		0.00	23.25	0.00	
	06/21/18	PO	0000513670	1	RealCare Geriatric Simulation Program	REALITYWOR		0.00	3,748.50	0.00	
	06/21/18	PO	0000513670	2	Geriatric Sensory Impairment Kit for	REALITYWOR		0.00	949.00	0.00	
	06/25/18	Vchr	05330704	1	Adj.V#05329486/PO-513396	GRAING-CAT	001113	0.00	0.00	30.72	
	06/25/18	Vchr	05330705	1	Adj.V#05329483/PO-513396	GRAING-CAT	001113	0.00	0.00	122.88	
	06/28/18	ExRpt	0000631074	1	Tent - for Recruitment & Events	Eichelberger, Li		0.00	0.00	-218.78	
714102	Supp & Mat - Instruct/Lab Supp										
	02/26/18	Vchr	05326163	2	Variance-Invoice and PO	GRACETRAN	232540	0.00	0.00	787.50	
714111	Sup & Mat-Ship/Handl/Freight										
	10/04/17	Vchr	05320574	1	Bal Due with PO #512018	LAERDALMED	230392	0.00	0.00	38.87	
	12/21/17	Vchr	05323756	7	Fuel Surcharge	MOOREMEDIC	231571	0.00	0.00	0.71	
	03/13/18	PO	0000513056	2	Shipping	SIMUMEDLLC		0.00	69.00	0.00	
	05/16/18	REQ	0000502748	2	Blanket Wrap Freight for Servo 300A			650.00	0.00	0.00	
	05/16/18	REQ	0000502748	6	Freight for pumps -- UPS			20.00	0.00	0.00	
	05/16/18	REQ	0000502749	25	Shipping			98.50	0.00	0.00	
	06/04/18	Vchr	05330018	2	Enc Liquidation: 0000513056/2	SIMUMEDLLC		0.00	-69.00	0.00	
	06/04/18	Vchr	05330018	2	Shipping	SIMUMEDLLC	233844	0.00	0.00	69.00	
	06/08/18	PO	0000513637	25	Pre-Enc Liquidation: 0000502749/25	POCKETNURS		-98.50	0.00	0.00	
	06/08/18	PO	0000513637	25	Shipping	POCKETNURS		0.00	98.50	0.00	
	06/08/18	PO	0000513638	2	Pre-Enc Liquidation: 0000502748/2	MASTERMEDI		-650.00	0.00	0.00	
	06/08/18	PO	0000513638	6	Pre-Enc Liquidation: 0000502748/6	MASTERMEDI		-20.00	0.00	0.00	
	06/08/18	PO	0000513638	6	Freight for pumps -- UPS	MASTERMEDI		0.00	20.00	0.00	
	06/21/18	PO	0000513668	3	Shipping Charges	GRACETRAN		0.00	25.00	0.00	
	06/21/18	PO	0000513669	10	Shipping	BECKSONMED		0.00	170.00	0.00	
	06/21/18	PO	0000513670	3	Shipping Charges	REALITYWOR		0.00	297.35	0.00	
714120	Supplies & Matl Exp - Other										
	03/28/18	REQ	0000502453	1	Assessment Testing			23,452.75	0.00	0.00	
	03/30/18	PO	0000513169	1	Pre-Enc Liquidation: 0000502453/1	KAPLANINC		-23,452.75	0.00	0.00	
Totals								0.00	37,628.08	10,815.80	-48,443.88
715000	Repairs And Maintenance				11100 / 11000		0.00				
715100	Repairs And Maintenance										
	06/08/18	PO	0000513639	1	Warranty - Nursing Simulator	GAUMARDSCI		0.00	6,995.00	0.00	
Totals								0.00	6,995.00	0.00	-6,995.00
717000	Utilities				11100 / 11000		0.00				
717620	Utilities-Garbage Pickup										
	09/05/17	Vchr	05319109	1	Hazardous Waste Management	CYNTOXLLC	229793	0.00	0.00	137.50	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

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Department: 0610210 Nursing Program Fees	All Fiscal Periods: No	Acct Period From: 1 (JUL2017)	Acct Period To: 12 (JUN2018)
Fund Code: 10600 Other General			

Account	Jrnl/Tran		Program/	APPROP	ORG					
	Date	Type	DocumentID	Line	Class	Budgeted	Budgeted	Pre-Encum	Encumbrance	Expended
					Description	Vendor	Check			Remaining
Totals								0.00	0.00	137.50
720000	Insurance And Bonding				11100 / 11000		0.00			-137.50
720100	Insurance And Bonding									
10/20/17	REQ		0000501829	1	Mercer Professional Student Liability			2,955.00	0.00	0.00
10/20/17	PO		0000512553	1	Mercer Professional Student Liability	MERCERHEAL		0.00	2,955.00	0.00
10/20/17	PO		0000512553	1	Pre-Enc Liquidation: 0000501829/1	MERCERHEAL		-2,955.00	0.00	0.00
10/23/17	Vchr		05321185	1	Enc Liquidation: 0000512553/1	MERCERHEAL		0.00	-2,955.00	0.00
10/23/17	Vchr		05321185	1	Mercer Professional Student Li	MERCERHEAL	230613	0.00	0.00	2,955.00
Totals								0.00	0.00	2,955.00
										-2,955.00
727000	Other Operating Expense				11100 / 11000		0.00			
727100	Other Operating Expense									
06/26/18	Vchr		05330835	1		KAPLANINC	001121	0.00	0.00	2,245.75
06/29/18	Vchr		05331076	1	Assessment testin for Nurses	KAPLANINC	001145	0.00	0.00	-2,245.75
727140	Oth Oper Exp-Credit Card Relat									
06/08/18	PO		0000513635	13	Fuel Surcharge	MOOREMEDIC		0.00	0.71	0.00
Totals								0.00	0.71	0.00
										-0.71
743000	Equip/Furn Purch-Small Value				11100 / 11000		0.00			
743100	Equip Purchase-Sm Val/Non Inv									
05/16/18	REQ		0000502748	1	Vent, Servo 300a re-certified, with s			3,895.00	0.00	0.00
06/08/18	PO		0000513638	1	Pre-Enc Liquidation: 0000502748/1	MASTERMEDI		-3,895.00	0.00	0.00
Totals								0.00	0.00	0.00
										0.00
753000	Contracts				11100 / 11000		0.00			
753100	Contracts									
02/23/18	PO		0000512994	1	Kaplan - Testing and Assessment for N	KAPLANINC		0.00	22,330.25	0.00
03/09/18	Vchr		05326655	1	Kaplan - Testing and Assessmen	KAPLANINC	000713	0.00	0.00	22,330.25
03/09/18	Vchr		05326655	1	Enc Liquidation: 0000512994/1	KAPLANINC		0.00	-22,330.25	0.00
03/30/18	PO		0000513169	1	Assessment Testing for Nursing Dept	KAPLANINC		0.00	23,452.75	0.00
06/08/18	PO		0000513638	2	Blanket Wrap Freight for Servo 300A	MASTERMEDI		0.00	650.00	0.00
06/29/18	Vchr		05331074	1	Enc Liquidation: 0000513169/1	KAPLANINC		0.00	-23,452.75	0.00
06/29/18	Vchr		05331074	1	Assessment Testing for Nursing	KAPLANINC	001145	0.00	0.00	23,452.75
06/29/18	Vchr		05331074	2	Price Variance	KAPLANINC	001145	0.00	0.00	124.75
06/29/18	Vchr		05331076	1	Assessment testin for Nurses	KAPLANINC	001145	0.00	0.00	2,245.75
Totals								0.00	650.00	48,153.50
										-48,803.50
Operating Supplies & Expenses Total						109,800.00	0.00	0.00	45,273.79	62,061.80
										2,464.41

BUDGET ACTIVITY REPORT - Detail
Clayton State University

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Fund Code: 10600 Other General			

Account	Jrnl/Tran	Program/	APPROP	ORG	Pre-Encum	Encumbrance	Expended	Remaining
	Date	Type	DocumentID	Line	Class	Budgeted	Budgeted	
					Description	Vendor	Check	
800000	Purchase / Capital Outlay		11100 / 11000			4,900.00		
843000	Other Capital Purchases		11100 / 11000				0.00	
843100	Equipment Purch-Inventory							
05/09/18	REQ	0000502701	1		METER KIT TRUE RESULT 6EA/CS MCK BRAN		1.00	0.00
05/09/18	REQ	0000502701	8		OTOSCOPE/OPHTH SET 3.5V D/S EA WELCH A		3,758.58	0.00
05/09/18	REQ	0000502701	10		Aneroid Sphygmomanometer Adult Arm		153.60	0.00
05/11/18	PO	0000513396	10		Pre-Enc Liquidation: 0000502701/10	GRAING-CAT	-153.60	0.00
05/11/18	PO	0000513396	10		Aneroid Sphygmomanometer Adult Arm	GRAING-CAT	0.00	153.60
05/11/18	PO	0000513397	1		Pre-Enc Liquidation: 0000502701/1	MCKESS-CAT	-1.00	0.00
05/11/18	PO	0000513397	1		METER KIT TRUE RESULT 6EA/CS MCK BRAN	MCKESS-CAT	0.00	1.00
05/11/18	PO	0000513397	8		Pre-Enc Liquidation: 0000502701/8	MCKESS-CAT	-3,758.58	0.00
05/11/18	PO	0000513397	8		OTOSCOPE/OPHTH SET 3.5V D/S EA WELCH A	MCKESS-CAT	0.00	3,758.58
05/21/18	Vchr	05329483	1		Enc Liquidation: 0000513396/10	GRAING-CAT	0.00	-122.88
05/21/18	Vchr	05329483	1		Aneroid Sphygmomanometer Adult	GRAING-CAT	001057	0.00
05/21/18	Vchr	05329486	1		Enc Liquidation: 0000513396/10	GRAING-CAT	0.00	-30.72
05/21/18	Vchr	05329486	1		Aneroid Sphygmomanometer Adult	GRAING-CAT	001057	0.00
06/25/18	Vchr	05330704	1		Adj.V#05329486/PO-513396	GRAING-CAT	001113	0.00
06/25/18	Vchr	05330705	1		Adj.V#05329483/PO-513396	GRAING-CAT	001113	0.00
Totals						0.00	3,759.58	0.00
Purchase / Capital Outlay Total						4,900.00	0.00	0.00
							3,759.58	0.00
								1,140.42

Totals for Dept/Fund/Program/Class:

0610210 / 10600	11100 / 11000	114,700.00	0.00	0.00	49,033.37	62,061.80	3,604.83
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Totals for Dept/Fund:

0610210 / 10600	114,700.00	0.00	0.00	49,033.37	62,061.80	3,604.83
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114,615.00

114,095.17

3,519.83

Program Fees - Operating Supplies & Expenses
Speedtype 0610211000 Fund 10600 Dept. ID 0610210 Program 11100 Class 11000

Collected to Date **Beg. Balance**
\$114,615.00

10/04/17	Laerdal	Shipping due on Laerdal PO # 512018	\$38.87		PO	114,576.13
12/21/2017	Moore Medical	Fuel surcharge due on PO	\$0.71		PO	114,575.42
09/05/17	Cyntox	Hazardous Waste Pick-up	\$137.50		Check Request	114,437.92
10/20/17	CSU	Liability Insurance - Mercer Professional Student Liability Insurance	\$2,955.00		JE	111,482.92
12/01/17	Kaplan	Assessment Testing - Fall	\$22,330.25		Purch Req	89,152.67
01/31/18	Pocket Nurse	Mightystat Oximeter	\$378.20		P'Card	88,774.47
02/26/18	Grace Training	Variance of PO - additional kits needed	\$787.50		Check Request	87,986.97
02/28/18	Pocket Nurse	Various guage syringes	\$822.42		P'Card	87,164.55
03/13/18	Sim U Med	Shipping due on Simumed	\$69.00		Check Request	87,095.55
03/06/18	Moore Medical	Student Medical Training Supplies for Nursing Lab - IV Needles	\$987.35		P'Card	86,108.20
03/08/18	Moore Medical	Student Medical Training Supplies for Nursing Lab - IV Kits	\$477.08		P'Card	85,631.12
03/09/18	Pocket Nurse	Student Medical Training Supplies for Nursing Lab - Ampules	971.12		P'Card	84,660.00
03/27/18	Pocket Nurse	Student Medical Training Supplies for Nursing Lab - IV Supplies	\$996.47		P'Card	83,663.53
03/31/18	Kaplan	Assessment Testing - Spring	\$23,452.75		Purch Req	60,210.78
05/03/18	Kaplan	Student assessment testing materials	124.75		Check Request	60,086.03
05/03/18	Kaplan	Price variance - po - additional assessment test for nurses	2,245.75		Check Request	57,840.28
04/23/18	Sim U Med	Portable Student Nurse Training Kits for clinical practice	\$4,930.00		Purch Req	52,910.28
02/12/18	CSU	Liability Insurance - Spring 2018	\$798.00		JE	52,112.28
05/09/18	Guamard	Warranty - Care Plan for Hal Manakin	\$6,999.00		Purch Req	45,113.28
05/09/18	McKesson	Various Glucose Monitoring Supplies / Spygomanometer	\$4,845.48		Purch Req	40,267.80
05/09/18	Nasco	Anatomical Models, IV Training Models	\$4,486.92		Purch Req	35,780.88
05/16/18	Master Medical	IV Pumps & Respiritory training equipment	\$11,325.00		Purch Req	24,455.88
05/16/18	Beckson Medical	IV Pump Accessories & Emegency Cart Simulated Meds	\$2,335.50		Purch Req	22,120.38
05/16/18	Pocket Nurse	Student Demo Dose Simulation Medications & Student Skills Trainers (4,209.48) (98.50)	\$4,307.98		Purch Req	17,812.40
05/16/18	Pocket Nurse	Chester Chest Simulator	\$718.17		Purch Req	17,094.23
05/30/18	Reality Works	Geriatric Simulator & Sensory Impairment Kit (4697.50 +S/H297.35)	\$4,994.85		Purch Req	12,099.38

[illegible]