

Special Course and Academic Program Fee Committee Recommendations

Fee Name/FY18 amount	2018 Recommendations	Recommended Fee Changes	Will fee Require BOR Approval?	Submitted and reviewed by the Committee
Applied Music Course Fee \$30.00/Course	<p>The revenue was \$3,290 and the expenses were \$2,548 which left a balance of \$742 (23% of the revenue). The budget manager did point out that a docutech charge should not have been allocated to the budget. Also, it was pointed out that the department spent nearly \$10,000 on piano repair and maintenance (this fee is supposed to supplement department fees for those expenses). The problem is that each charge is over \$1,000 and the department didn't understand you can split a charge between two budget strings to make sure all of the revenue is spent. The committee recommends that the budget manager be more careful about misallocated expenses during the quarterly reviews and fix expenses that are incorrectly allocated (i.e. docutech) and understand that charges on invoices can be split between department budget strings so that the fee revenue can be spent.</p>	No changes recommended.	No	FY18 Review
Communicative Art Course Fee \$35.00/Course	<p>The revenue was \$175 and the expenses were \$315 which left a deficit of \$140 (80% of revenue). In the narrative the budget manager indicates that they should have \$200 in revenue since he believes the fee should be \$40 and they had 5 students. He should understand the fee is \$35. The committee recommends that the budget manager be more careful about not overspending and to pay attention to the revenue report to guide spending versus the estimated revenue that is shown in the budget activity report.</p>	No changes recommended.	No	FY18 Review
Biology Lab Fee \$35.00/course	<p>The revenue was \$57,713 and the expenses were \$58,321 which left a deficit of \$609 (1% of the revenue). Nothing remains encumbered. Everything looked good and the level of detail was great to see what was expended.</p>	No changes recommended.	No	FY18 Review
Chemistry & Physics Lab Fee \$35.00/course	<p>The revenue was \$49,555.77 and the expenses were \$44,993.12 which left a balance of \$4,563 (9% of revenue). However it should be noted that \$860 is still encumbered for POs. Everything looked good and the level of detail was great to see what was expended.</p>	No changes recommended.	No	FY18 Review
Dental Hygiene Lab fee \$15.00/Course	<p>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.</p>	No changes recommended.	No	FY18 Review

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HFMG Lab Fee \$35.00/\$21.75/\$47/Course	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.	No	FY18 Review
Undergraduate Business Simulation fee \$60.00/course	<p>Original Review: The revenue was \$30,240 and the expenses were \$12,788 which left a significant balance of \$17,452 (58% of the revenue). The committee had serious concerns about collecting such a large fee and not using the fee as was originally described in the application for the fee. The committee was under the impression that the assessment would be required by all of the students taking the course when they approved the fee, but in the narrative it was stated that the assessment was actually voluntary. The fee would have never been approved if the assessment was actually voluntary and the fee the mandatory.</p> <p>New Application: The fee manager submitted an application to change the fee to a smaller fee in a larger number of courses. It was explained that a different assessment would be used that is less expensive. The narrative, however, lacked the necessary detail to satisfy the committee. Will the assessment be administered in each of the four courses? Will the assessment be required in each course or voluntary? Why is the assessment necessary in those four different courses? The committee recommended not renewing the fee and recommended that the current \$60 fee not be collected in Spring 2019. The committee further recommends either refunding the fee to the students who paid the fee in Fall 2018 or use the fee paid by those students on those particular students. Students taking the courses that collected the fee should be given some form of assessment. It should be understood that if a fee is collected from students in a course then the revenue must be spent on those students in that course. Finally, the committee did not approve the new proposal for the modified fee as written. A Request for Reconsideration would be necessary (including more detail).</p> <p>Request for Reconsideration: A Request for Reconsideration was submitted which really did not address the concerns of the committee on paper. Dr. Miller and Dr. Thompson answered the questions posed by the committee. They explained that they are using a new instrument offered by a different vendor for their assessments. They are using the funding collected during the Fall 2018 to conduct the program assessment for FY19. They will not collect the fee during Spring 2019. They are seeking to conduct different components of the assessment in 4 separate courses and will collect \$15 per student per course for this assessment during FY20. They indicated that they would use this assessment whether the fee is approved or not. If the fee is not approved then students would have to purchase the assessment in those 4 courses on their own and it would cost the students are larger dollar amount to purchase these assessments on their own. They indicated that all students in each course would be required to take the assessment (not voluntary). The committee approved the \$15 fee for the four courses.</p>	Immediate elimination of the fee was initially recommended. After the Request for Reconsiderations meeting the committee approved a \$15 fee for the following courses starting in Fall 2019: MGMT 3101 MGMT 4750 BUSA 1105 ACCT 2102	New fee requires BOR approval	<ul style="list-style-type: none"> • FY18 Review • FY20 Application • FY20 Request for Reconsideration

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Graduate Business Simulation fee \$60.00/course	The revenue collected was \$9,840 and the amount spent was \$6545 (with \$165 remaining encumbered). This leaves \$3,250 remaining in the account (33% of the revenue). The committee felt that that the percentage of the revenue remaining was significant. The review lacked a narrative to explain the remaining revenue. The committee had many questions about the remaining revenue and voted to eliminate the fee starting in Spring 2019. This decision was not appealed.	Immediate elimination of the fee was recommended and there was no Request for Reconsideration.	It would require BOR approval if a new fee was approved by the committee.	FY18 Review
Film Production course Fee \$32/course	The revenue was \$7,929 and the expenses were \$7,345 which left \$584 remaining (7% of revenue). No changes recommended	No changes recommended.	No	FY18 Review
Film Studies course Fee \$15/course	The revenue was \$4,263 and the expenses were \$4,050 which left a balance of \$212 (5% of revenue). There was a question that getting a site license in perpetuity may not be legit since it would benefit more than just the students in the course and that some of the films would be available to anyone on campus. The committee feels that getting licenses in perpetuity is okay as long as it saves students money (keeps the fee low), but the committee also recommends making an effort to restrict the movies to students in the course versus having them widely available for anyone or consider the possibility of a rental fee for non-fee paying students if movie contracts allow. Committee approved the application to add an additional course that charges the fee (CMS 4320-Women and Film)	Charge the fee to additional course (CMS 4320)	No	<ul style="list-style-type: none"> • FY18 Review • FY20 Application
NURS 3202 Lab Fee \$35/course	Original review: The revenue was \$945 and the expenses were \$935.36 which left a balance of \$9.64 (1% of revenue). The budget manager did a great job of spending the fees this year. The committee would recommend providing more detail about the “office supplies” purchased for the lab from Staples. Other departments provide a lot more detail about what was purchased. The narrative was missing and should be included in the future. It is not clear if students paying this fee are also paying the nursing program fee. Since there was no narrative the committee was uncertain. On the form HLTH 3202 is listed, but this is actually for NURS 3202 and that should be corrected on the form in the future as it caused a lot of confusion by the committee. The committee recommended an Request for Reconsideration addressing the requirement to purchase office supplies using this fee prior to our approval for FY20. Request for Reconsideration: A Request for Reconsideration was submitted explaining that the office supplies include paper, supplies and toner that is used directly by the students taking the NURS 3202 course. It was also explained that students who take this course for the RN to BSN program do not pay the BSN program fee. The committee felt the fee was justified after the Request for Reconsideration.	No changes recommended	No	<ul style="list-style-type: none"> • FY18 Review • FY20 Request for Reconsideration

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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	<ul style="list-style-type: none"> • FY18 Review • FY20 Application
Teacher Education Practicum Fee \$300.00 /course	The budget was managed quite well.	No changes recommended.	Yes	<ul style="list-style-type: none"> • FY18 Review • FY20 Application
Distance Learning Fee \$25/capped at \$75	The revenue was \$501,354 and the expenses were \$479,469 which left \$21,885 remaining revenue. It should be noted that \$37,554 is still encumbered and \$199 pre-encumbered for POs. It is not clear if this will be expended, but the budget manager should check on it. If it is expended then there will be a \$15,868 deficit on the account (3% of revenue; small). There was a question as to why we don't pay for these items from a budget generated by tuition and discussion about how other universities use E tuition which costs more than using a fee. So we discussed how our system is actually less expensive for students. The committee is fine with the fee of \$25 capped at \$75 (approved last year), but there is concerns that the BOR will not approve it unless it is explicitly explained how this fee is actually more beneficial to the students versus using a differentiated tuition.	No changes recommended.	Yes	<ul style="list-style-type: none"> • FY18 Review • FY20 Application
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.	<ul style="list-style-type: none"> • FY18 Review • FY20 Application