

Special Course and Academic Program Fees Committee Recommendations

The ones highlighted in yellow require BOR approval

Appeals Required: Film Studies, Film Production and FNP

Fee Name	Amount FY17 (For Review)	Department/ College/ Manager	Current approved fee for FY18	Committee Recommendations	Collect FY18/FY19
Applied Music Course Fee	\$20.00/Course	VPA/ CAS/ Mark May	\$30.00/Course	<p>The revenue was \$2,080 and the expenses were \$3,250 which left a deficit of \$1,170. What is confusing is that money was transferred (\$1,390) from this account to the VPA budget to pay for a piano tuning. Money should NEVER be transferred from a fee account to a regular budget account. Moving fee money should not be allowed. A deficit would not have occurred if money was not transferred.</p> <p>Last year SCAPFAC committee increased the fee to \$30/course and it will remain \$30/course for FY19.</p>	\$30/\$30
Communicative Art Course Fee	\$35.00/Course	VPA/ CAS/ Mark May	\$35.00/Course	<p>The revenue was \$320 and the expenses were \$440 which left a deficit of \$120. It is important for the budget manager to keep track of the revenue collected as the starting amount listed in the budget activity report is not accurate.</p> <p>The budget manager is confused over how much is charged for this fee. In FY16 the fee was \$40, but the SCAPFAC committee reduced the fee to \$35 starting in FY17. The fee remains \$35 for FY18 and FY19.</p>	\$35/\$35
Biology Lab Fee	\$35.00/course	Biology/ CAS/ Michelle Furlong	\$35.00/course	<p>The revenue was \$52,913 and the expenses were \$54,565 which left a deficit of \$1,652. Additionally, there is \$968 left encumbered. The budget manager is urged to be careful to not overspend.</p> <p>The fee has always been \$35/course and will remain \$35/course for FY19.</p>	\$35/\$35
Chemistry & Physics Lab Fee	\$35.00/course	C&P/ CAS/ Michelle Furlong	\$35.00/course	<p>The revenue was \$48,807 and the expenses were \$43,497 which left a balance of \$5,310. However it should be noted that \$3,206 is still encumbered for POs. It is not clear if this will be expended. The budget manager is urged to follow up on those encumbered funds.</p> <p>The fee has always been \$35/course and will remain \$35/course for FY19.</p>	\$35/\$35

Dental Hygiene Lab fee	\$35.00/Course	Dental Hygiene/ CoH/ Susan Duley and Vicky Stewart	\$15.00/Course	<p>The revenue was \$8,436 and the expenses were \$7,553 which left a balance of \$883. However it should be noted that \$350 is still encumbered for POs. The department got really close in expending all the funds, however, the committee noted some issues with the expenditures. The committee indicated that on the original application purchases such as computer accessories, postage and docutech/laker card copies were not included (expended \$4,297 on these expenses).</p> <p>The committee feels that the DH department should justify these expenditures. The fee charged was \$35/course through FY 17. The committee reduced the fee to \$15/course last year given the fact that revenue was frequently left unexpended. It will remain \$15/course for FY18 & FY19.</p>	\$15/\$15
HFMG Lab Fee	Varies per course \$35.00/\$18.75/ \$47/Course	HFMG/ CoH/ Melanie Poudevigne	Varies per course \$35.00/\$18.75/ \$47/Course	<p>The revenue was \$11,275 and the expenses were \$3,779 which left a balance of \$7,496. However it should be noted that \$5,740 is still encumbered for POs. The budget manager indicated that a lot didn't post properly. The committee recommends that somebody should follow up on the encumbered funds (if this hasn't been done already) and the budget manager should pay very careful attention. Given that these funds are typically spent each year the committee did not recommend a change, but if funds remain next fiscal year the committee may recommend a reduction.</p> <p>The fee has always been \$35/course and will remain \$35/course for FY19.</p>	Varies per course \$35.00, \$18.75, \$47/\$35.00, \$18.75, \$47
Computing Systems Fee	\$50.00/Course (capped at \$100/semester)	CS & IT/ CIMS/ Kongmunvattana	\$0	<p>The revenue was \$67,426 and the expenses were \$65,934 which left a balance of \$1,492. Each year the Department of Computer Science and IT does a great job at spending its fee money without leaving a lot of revenue or deficit. Given that the BOR did not approve this fee for FY18 the department did not apply again for the fee.</p> <p>The fee no longer exists and will not require a review for FY18.</p>	\$0/\$0
Undergraduate Business Simulation fee	\$0.00 (new)	Business/ CoB/ Lou Jourdan	\$60/course	<p>This fee started in FY18 so it did not require a review. Given that the committee felt it was an exempted course fee we approved it for FY19.</p>	\$60/\$60
Graduate Business Simulation fee	\$0.00 (new)	Business/ CoB/ Lou Jourdan	\$60/course	<p>This fee started in FY18 so it did not require a review. Given that the committee felt it was an exempted course fee we approved it for FY19.</p>	\$60/\$60

<p>Film Production course Fee</p>	<p>New fee for FY18</p>	<p>VPA/ CAS/ Mark May</p>	<p>\$32/course</p>	<p>This fee started in FY18 so it did not require a review. Given that the committee felt it was an exempted course fee we approved it for FY19.</p> <p>The VPA department submitted an application requesting the fee also be charged to a new course (FILM 3490) and this was approved.</p> <p>The department also requested that the fee be charged to any new FILM class that focuses on film production. The SCAPFA Committee felt it would be difficult to distinguish Film Production from Film Studies fees (which have different fee amounts). The committee recommended either a course prefix change or to simply put the wording in the course catalog description when new courses are approved by the curriculum committee. If this is done then the application can request that any FILM course that indicates it charges a film production fee in the catalog description would be charged this fee in the future. An appeal for this would be required.</p> <p>After Appeal: The SCAPFA Committee approved the appeal the Film Production fee can be applied to any Film Production courses that are proposed in the future as long as a statement is placed in the course description in the catalog such as, "This is a film production courses that requires a film production course fee."</p>	<p>\$32/\$32</p>
<p>Film Studies course Fee</p>	<p>New fee for FY18</p>	<p>VPA/ CAS/ Mark May</p>	<p>\$15/course</p>	<p>This fee started in FY18 so it did not require a review. Given that the committee felt it was an exempted course fee we approved it for FY19.</p> <p>The VPA department submitted an application requesting the fee also be charged to 2 new courses (FILM 3350 and FILM 3360) and this was approved.</p> <p>The department also requested that the fee be charged to any new FILM class that focuses on film studies. The SCAPFA Committee felt it would be difficult to distinguish Film Production from Film Studies fees (which have different fee amounts). The committee recommended either a course prefix change or to simply put the wording in the course catalog description when new courses are approved by the curriculum committee. If this is done then the application can request that any FILM course that indicates it charges a film studies fee in the catalog description would be charged this fee in the future. An appeal for this would be required.</p> <p>After Appeal: The SCAPFA Committee approved the appeal the Film Studies fee can be applied to any Film Studies courses that are proposed in the future as long as a statement is placed in the course description in the catalog such as, "This is a film studies course that requires a film studies course fee."</p>	<p>\$15/\$15</p>

HLTH 3202 Lab Fee	\$35/course	Nursing/ CoH/ Mistretta and Vicky Stewart	\$35/course	<p>The fee was not collected in FY17. It is not clear why. Back in 2015 we reviewed the fee and made our recommendations for FY17. The committee approved the fee. When the committee reviewed the fee for FY16 and made recommendations on FY18 we indicated that since the fee was not entirely spent and a justification for the fee on top of the nursing program fee was not made we recommended eliminating it originally. The Nursing Department appeal this decision and the committee reversed its recommendation for FY18. It is unclear if the department is currently collecting this fee, but it should be collecting it.</p> <p>The committee recommends that the fee be collected (since this fee is used for courses that pre-nursing students and other health related majors take) at \$35/course for FY18 and FY19.</p>	\$35/\$35
Teacher Education Internship Fee	\$100.00 /course	Teacher Ed/ CAS/ Dennis Attick	\$100	<p>In 2015 and 2016 the fee was approved by the committee and by the BOR for collecting in FY16 and FY17. The fee doesn't appear to be collected either of those years. No review was performed this year. There is a chance that the fee was collected and it was placed in the Practicum fee budget line (see below). The budget manager indicated that this fee is not needed so it will not be approved for FY18 or FY19 and should not be collected. Given that it will not be collected anymore it does not require BOR approval.</p>	\$0/\$0
Nursing Program fee	\$283.00/ semester	Nursing/ CoH/ Mistretta and Vicky Stewart	\$283	<p>The revenue was \$111,502 and the expenses were \$55,205 which left a balance of \$56,297, which is VERY significant. However, it should be noted that the department has roughly \$56,108 encumbered in the budget. The budget manager really needs to follow up on this and may need to report back to the SCAPFA committee on these expenditures (given the large %). If the encumbered funds will be spent then the budget manager did an excellent job managing this budget.</p> <p>The committee recommends keeping the program fee at \$283 for FY19, but it will require BOR approval.</p>	\$283/\$283
Teacher Education Practicum Fee	\$300.00 /course	Teacher Ed/ CAS/ Dennis Attick	\$300	<p>The revenue was \$12,700 and the expenses were \$9,300 which left a balance of \$3,400. The budget manager does not know why the amount of revenue was so high. It should have been \$9,600 given the number of students in the practicum course and the music teaching course (32 total). There was a question as to whether or not the internship fee was collected and placed into the practicum budget line. This is most likely the case given the fact that 33 interns took the course in FY17 (spring) and the dollar amount over was \$3,400. Now that the internship fee is essentially eliminated for FY 18 and FY19 this should not happen again.</p> <p>The committee recommended approval for the \$300 practicum fee for FY19. This will require BOR approval.</p>	\$300/\$300

<p>Distance Learning Fee</p>	<p>\$35.00/Course (capped at \$105)</p>	<p>Academic Affairs/ Justin Mays</p>	<p>\$35.00/Course / (capped at \$70)</p>	<p>The revenue was \$627,534 and the expenses were \$483,086 which left a balance of \$144,447. The committee felt this was a lot of remaining revenue, however, the committee noted that the fee would be reduced in FY18 which may help. The committee recommends that the budget manager pay closer attention to the revenue generated when making purchases at the end of the fiscal year.</p> <p>In FY17 the fee charged was \$35/Course and capped at \$105. The fee was reduced in FY18 to \$35/course and capped at \$70 per term. The budget manager submitted an application requesting the fee be \$30/course and capped at \$90 per semester for FY19.</p> <p>The committee recommended \$30/course and capped at \$60 per semester for FY19. This will require BOR approval.</p>	<p>\$35 capped at \$70/\$30 capped at \$60</p>
<p>FNP Program fee</p>	<p>\$1,029/One time program fee</p>	<p>Grace Nteff, Victoria Foster and Vicky Stewart</p>	<p>\$1,029/One time program fee</p>	<p>This account rolls over each term. FY17 was the first year this was collected as a program fee that rolls over. The reason it rolls over is due to the fact that students pay a one time fee when they enter and it takes them 2 years to graduate. Expenses are accrued during their time in the program.</p> <p>The revenue in FY17 was \$17,493 and the expenses were only \$4,123 which left a balance of \$13,370, which is VERY significant. The committee was very concerned given that this program is only a two year program. The committee requires the budget manager to submit an appeal with additional justification to explain how the money that was rolled over will be spent in FY18 (\$13,370). If this cannot be justified then the committee will recommend significantly reducing or eliminating the fee.</p> <p>The committee recommends an appeal before they can decide whether or not to keep the fee. It will require BOR approval.</p> <p>After appeal: The SCAPFA Committee approved the the Family Nurse Practitioner to remain as a one-time fee of \$1,029 that can roll over to a subsequent fiscal year given that the budget manager provided a suitable explanation as to why a very large percentage of the revenue was not expended after the first year.</p>	<p>\$1029/\$1029</p>