



Item: AF: A-1

AUDIT AND FINANCE COMMITTEE

Wednesday, February 16, 2011

SUBJECT: REQUEST FOR APPROVAL OF MATERIALS AND SUPPLIES FEES (FEES FOR NEW COURSES AND INCREASES IN EXISTING FEES).

PROPOSED COMMITTEE ACTION

Review and recommend approval of the requested new fees and increases to existing fees for courses as noted to the Board of Trustees.

BACKGROUND INFORMATION

Florida Statute provides to the Board of Trustees authority to set Materials and Supplies Fees, which help to offset the cost of materials and supplies that are “consumed in the course of the student’s instructional activities, excluding the cost of equipment replacement, repairs, and maintenance.” These fees apply only to students who enroll in the specific course for which fees have been approved. Fees are noted in the schedule of classes to inform students prior to their registration. Fees noted as “new” refer to both new courses added to the curriculum and to existing courses recommended for the first time.

Florida Atlantic University employs a rigorous process to review each request for conformity with the intent of the statute. Funds are segregated in specially-designated accounts that can be used only for the purposes outlined in statute. These funds are subject to audit by the Office of the Inspector General.

IMPLEMENTATION PLAN/DATE

Beginning with Summer 2011 Term.

FISCAL IMPLICATIONS

None. Revenues and expenditures will balance.

Supporting Documentation: Materials and Supplies Fees Request for 2011-12

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Materials and Supplies Fees Request for 2011-12

Background

Florida's K-20 Education Code [FS 1009.24 (12) (g)] states that "Each university board of trustees is authorized to establish the following fees: ...Materials and supplies fees to offset the cost of materials or supplies that are consumed in the course of the student's instructional activities, excluding the cost of equipment replacement, repairs, and maintenance." The following is submitted to establish material and supply fees for select courses.

Process

Annually, in the month of December, the Office of the Provost issues a call to each academic unit, through the Office of the Dean, to submit requests for materials and supplies fee changes for the following year, in this case 2011-12. These requests ask the academic unit to list the required supplies and materials, their cost, and the expected enrollment in the course in order to calculate a per student share of those costs. Upon return to the Office of the Provost, the requests are reviewed carefully to ensure that they comply with the intent of the statute, i.e., only consumable supplies are included in the cost basis. Funds from this fee are segregated in dedicated auxiliary accounts. These accounts are monitored by the Budget Office and are subject to audit by the Office of the Inspector General.

	<u>Current</u>	<u>Proposed</u>
<u>Dorothy F. Schmidt College of Arts and Letters</u>	<u>Lab Fee</u>	<u>Lab Fee</u>
ART 3710C Sculpture 2	New	\$30.00
ART 2701C Sculpture 1	\$15.00	\$30.00
ART 4712C Advanced Sculpture	\$15.00	\$30.00
ART 1203C 3-Dimensional Design	\$15.00	\$30.00
ART 2400C Printmaking 1	\$15.00	\$35.00
ART 2401C Printmaking 2	\$15.00	\$35.00
GRA 3174C Poster Design	New	\$30.00
 <u>Applied Music</u>		
MVK 1112, 2121-2, MVW 4040	New	\$30.00
MVW 6150, 6160	New	\$30.00
MUN 4443, 6146, 6458, 6715-6, 6806, 1110	New	\$30.00
MUO 4006, 4504	New	\$30.00

The following courses were inadvertently omitted from the 2010 list of applied music courses that were presented and approved in February 2010. They are included here for formal approval so that fees may be applied consistently across all course sections.

	<u>Current</u> <u>Lab Fee</u>	<u>Proposed</u> <u>Lab Fee</u>
<u>Applied Music:</u>		
MVB Secondary	\$5.00	\$30.00
MVK Piano	\$5.00	\$30.00
MVP Percussion	\$5.00	\$30.00
MVS Strings	\$5.00	\$30.00
MVV Major	\$5.00	\$30.00
MVW Winds	\$5.00	\$30.00
MVP Principal	\$15.00	\$30.00
MUN Music Ensembles	\$15.00	\$30.00

	<u>Current</u> <u>Lab Fee</u>	<u>Proposed</u> <u>Lab Fee</u>
<u>College of Engineering and Computer Science</u>		
EGN 2095L Civil, Environmental & Geomatics	New	\$45.00

	<u>Current</u> <u>Lab Fee</u>	<u>Proposed</u> <u>Lab Fee</u>
<u>Charles E. Schmidt College of Science</u>		
OCB 4633L Marine Ecology	New	\$45.00
OCB 4032L Marine Biodiversity	New	\$30.00
OCB 4402L Functional Biology of Marine Organisms	New	\$60.00
OCB 4525L Marine Microbial and Molecular Biology	New	\$90.00
# Pending Oceanographic Experience	New	\$45.00
# Pending Basic Clinical Skills	New	\$100.00

Notes and Explanations

Art and Graphics courses: Proposed lab fee increases represent a recalculation of the cost of materials in these courses at current market rates. Same pricing was applied to the two new offerings listed. It is estimated that 208 students will enroll in these courses in 2011-12 and fees will generate \$6,560 in revenues to cover material and supply costs.

Applied Music courses: Proposed lab fee increases represent an attempt to standardize the fees for all courses. Each course number designates a different instrument and musical genre so that the Music Department literally lists several hundred course numbers for these one-on-one mentor relationships. A large number of these courses were submitted last year and were approved. These course numbers were omitted due to an oversight in 2010. The fee covers the costs of maintaining and repairing a broad array of musical instruments and of purchase and licensing fees for sheet music, which the student and instructor annotate. The same recalculation was applied to the Music Ensemble courses listed. The calculated costs per student exceed the recommended fee for these classes but the Music Department, Dean and Office of the Provost have agreed to recommend the uniform \$30 fee in order to provide needed revenues while moderating the cost to the student. It is estimated that 450 students will enroll in these courses in 2011-12 and fees will generate \$13,500 in revenues to cover material and supply costs.

Engineering 2095L: Proposed lab fee includes a long list of chemical agents, testing solutions, and disposable materials like gloves, swaps, wipes, and filters used in a variety of tests and experiments. It is estimated that 120 students will enroll in this course in 2011-12 and fees will generate \$5,400 in revenues to cover material and supply costs.

Marine Science courses (OCB): The five courses listed are part of the College of Science's "Semester-by-the Sea" program, which is offered in conjunction with the Harbor Branch Oceanographic Institute. While these courses have been offered sporadically in the past under the aegis of HBOI, they have now become a regular offering by the College of Science and a formal curricular endeavor supervised by College of Science faculty. These courses require an extensive array of consumable supplies and the College has requested authorization of fees for each of the five courses listed. It is estimated that 70 students will enroll in these courses in 2011-12 and fees will generate \$3,825 in revenues to cover material and supply costs.

Basic Clinical Skills: This lab course is currently under review by the Undergraduate Programs Committee of the University Faculty Senate. The course is designed to expose students to a wide range of laboratory techniques and processes, especially those related to the health sciences. There will be extensive use of simulation and the costs will include individualized manuals and other materials that will remain with the student upon completion of the course. It is estimated that 120 students will enroll in this course in 2011-12 and fees will generate \$12,000 in revenues to cover material and supply costs.