Handbook for Course Fees Management

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1.0 Definitions

The Arizona Board of Regents ABOR defines "Class fees" as additional charges for specific classes or courses that have demonstrably higher costs of delivering instruction overall because of the need for or use of special equipment, supplies, technology, key personnel expenses, field trips or other costs approved by the board.

2.0 Policies

2.1 ABOR Policies
ABOR Policy 4-101: Tuition and Fee Definitions

ABOR Policy 4-103: Proposals for Tuition and Fees

ABOR Policy 4-104: Procedure for Setting Tuition and Fees

ABOR Policy 4-105: Fees

- When setting course fees, the board shall consider the costs associated with a specific class/course, including administrative costs.
- Course fees may be used for any purpose approved by the board.
- If approved by the board, revenues from multiple course fees may be pooled to fund a shared resource, including administrative resources.
- Each university must maintain a master list of course fees and publish course fees as part of each semester's schedule of classes and course listings.
- Billings and Payments of Course Fees
    a. Course fees shall be billed in the same fashion as other tuition and fees unless payment of the fees is made directly to a non-university operator for equipment or facilities. The fact that the course fee will be paid directly to a non-university recipient must be disclosed prior to the board approving the fee.
    b. Course fees are collected at the time of tuition payment and will be distributed by the university to local department accounts. Each course fee shall be accounted for separately. Fees that are used for shared resources may be distributed to a pooled account. On site payments may not be made to the course instructor.
    c. Refunds of course fees and deposits shall be in accordance with established university policy and academic units are responsible for maintaining student deposit records.
- A university president may reduce or delete a course fee without board approval. The university shall report any course fee reductions or deletions as part of the annual report of fees reviewed.
    o The UA President has designated this authority to the Office of the Provost, where all course fees are managed.

2.2 University Policies
UHAP 7.03
FSM 6.17 Administrative Service Charge
- The minimum enrollment for courses numbered 500 and above is five students; the minimum for those numbered 400-499 is 12; and the minimum for those numbered under 400 is 15. The minimum size for 400/500 classes will be 5 graduate students or 12 students in total.

- The students who pay the course fee should benefit from the items purchased by that fee. All items purchased with student fees funds must be secured <u>exclusively</u> for use by the students paying the fee, this includes equipment, computers, and software. This statement, as well as a description of the method by which these items are secured must be included in the course fee request.
- Requests for new course fees, or increases to existing course fees, must be a minimum of $10 and must be in whole dollar increments.
- Course fees are subject to the Expenditure Based Administrative Service charge of 1%, which is assessed on all expenditures.
- The new course fee must be in effect 4 semesters before an increase can be requested. A reduction or deletion of course fees can be requested at any time.
- Course fees are pooled into one account within the same subject area unless the course fee revenue exceeds $5,000. When the revenue is more than the threshold, the FSO office creates a new account and notifies all CF liaisons.
- Course fees cannot pay for faculty or TA salaries.
- Course fee requests must be published in the catalog and schedule of classes.
- Modifications to items and not the fee amount can be done through the same online system; and need ABOR approval. A one-time expense request (that is not part of the initial request) needs to be submitted to the University Fees Program Manager for review and approval with an official signed memo and cost breakdown.

3.0 Initiating a Request

3.1 Faculty
The faculty member requesting the course fee should complete the appropriate Course fee Request Faculty Form and itemized cost breakdown template available at the [University Fees website](#) under "Preparation Documents for Initiator."

- These forms were created to assist faculty in providing to the initiator all the information required on the UAccess *Course Fee Management* forms. When complete, this form should be submitted to the department initiator for them to complete the online request.

3.2 New Initiators
For new initiators or initiators who have not submitted a course fee request for two or more years:

- **Training:** Individuals needing to initiate course fee requests in UAccess Student must complete the tutorial found at **Current Workshops** [https://uaccess.arizona.edu/.](https://uaccess.arizona.edu/) Log in to EDGE Learning with your Net ID. Then search for "Course Fee Request for Initiator," then clicked "Enroll," and follow the instructions on this page. Successful completion of an assessment is required to be granted security to UAccess Student and initiate *Course Fee Management* forms.

- **Access to UAccess Student:** Navigate to https://uaccess.arizona.edu/ – Access Provisioning (@ the bottom of the page under Support).
     - a. Log in with UA NetID
     - b. Click on New Access Request
     - c. In the "Add Access for (Select User)" box enter your NetID or EmpID + tab
     - d. Then select an approver from the dropdown menu on box "Select APL Approver"
     - e. Leave dates as pre-populated.

     Select Category
     - a. Choose UAccess Student > Campus Users.

b. Choose Course and Fee Management

c. From the list selects the Role- Fee Management Initiator

d. Then you must click "Add to List" before you can submit

e. In the Business Justification Box explain why you are selecting the role from the list. (If you haven't done so). *"Need access for job responsibilities,"* + submit

f. The request will be sent to your office approver

g. Once you receive an email notification that your access has been approved, you will be able to submit a Course Fee request. For guidance on submitting a request, follow the UAccess "initiator Instructions for Course Fee Workflow Procedure" on our [website](#). If notification of approval has not been received within two weeks, the supervisor should be contacted.

3.3 Preparing, Submitting and Monitoring Requests

Before submitting a request, the department/college need to consider other active fees the student is already paying (course fees, program fees, differential tuition, and other academic fees) and review the purpose of these fees to make sure they do not overlap with the purpose of the Course Fee. The university fees committee will consider the full cost of attendance (COA) for the student before routing this request to ABOR by using the COA report from Analytics. If the committee finds similar purposes on other fees, they will not put the fee forward for ABOR approval.

Deadlines are published and updated at the [University Fees website](#) for Course fees.

- A course must be approved through the UAccess course approval process before a <u>fee</u> request can be submitted through the UAccess request process as the initiator will need a course ID.

- Use the information provided on the faculty form to complete the appropriate form in UAccess. Separate request forms are available for a new course fee, a modification of an existing course fee and a request to delete a course fee. It is important to use the correct form for this permanent electronic record.

- After a request form is submitted, it is not possible to revise it. The request must be denied and returned to the initiator for revision.

- Automatic UAccess notifications in the form of emails will be sent when action has been taken on a request, and at intervals of one week when action has not been taken as a reminder to approvers. To ensure timely processing of the request, the initiator should follow-up with approvers.

- The Office of the Provost examines the request to ensure accurate and sufficient information is included and to confirm the request complies with ABOR and University policies. If these conditions are met, the academic administration unit gives preliminary approval for the request to be forwarded through the approver workflow, which includes department head and dean approvers.

- When all approvers have given approval, the university fees program manager will present it to the University Fees Committee to do a review and preparedness. The official request is prepared and submitted to ABOR in the spring semester of the AY. If the request is approved by ABOR, the Office of the Provost sends an approval letter and email to the department and gives approval of the request in UAccess. The Registrar's Office gives final approval on the workflow and enters information about the fee into the Catalog and Schedule of Classes.

NOTE: An additional ABOR pdf form must be submitted with the online request, visit the [website](#) to download the fillable pdf file under Forms, #1 and #2 are the course fee forms.

3.4 Supplemental Information for Course Fee Requests

- On the online application, an itemized cost breakdown is required to justify the fee amount. Templates for creating itemized cost breakdowns for expendable materials, equipment and technology refresh, and field trips are available at the University Fees website. These templates may be used by faculty to provide information to the initiator of the fee request for submission to the UAccess Student Course Fee Management process.
    - The 1% Expenditure Based Administrative Service charge should be included on the budget.

- For an extraordinarily complex or lengthy itemized cost breakdown (20+ items), a spreadsheet can be attached to the UAccess request form instead of entering all the data on the *Itemized Cost* tab.
    - **If an active Program Fee or Differential Tuition already covers any of the listed items, the request will be denied. The initiator will have to review and re-submit**.

- Additional supporting documentation may also be attached to the UAccess request form, such as, a job description for personnel to be paid from the course fee, expense statements to document costs or maps to document mileage.

- When the course fee is approved, it is approved for that specific course number only. If that course number is changed for any reason, a new approval must be requested. If the modified course is the same as the original course, and the purpose of the fee is the same purpose for which the fee was originally approved, this new approval may be accomplished with a detailed email to the Vice Provost of Undergraduate Education with a copy to University Fees Manager.

4.0 Managing Course fees

4.1 Processing the Newly Approved Request

a. An Item Type is required before a fee can be charged to the students at the beginning of the semester. Begin this process immediately upon notification of fee approval. If an FRS account for fees needs to be created, contact the unit's fund accountant. The process of creating an FRS account can take one month to complete. If the department already has an FRS account for fees, request an Item Type by completing the Bursar's Office Request Form at the web page linked below.

    - For general instructions on opening, updating, and closing accounts how to create a new account, refer to the Financial Services page.
        - Note that the accounts must be created before the item types can be requested.
    - Bursar Item Type Request: This item type will be associated with the charge for the course fees. The form is available on the Bursar's Office site.
        - The completed form will be electronically routed to the Bursar's Electronic Services Team. Email notification will be sent when the item type has been created. This process takes at least one week.

b. Notify the business manager and the faculty responsible for the course that the fee has been approved and send that person a copy of the fee request so that purchases will be consistent with the budget for the fee.

4.2 Department Responsibilities

It is the department's responsibility to:

a. Ensure the fee is published in the Course Catalog, the Schedule of Classes and the Registrar's Course fee listing prior to registration for each semester the fee will be charged.

b. Ensure the students who pay the fee are the same students who benefit from the fee and ensure the resources provided by the fee are secured for the exclusive use of the students who pay the fee.

c. The revenue from the fee is being spent according to ABOR and University of Arizona policies and guidelines, and only on the approved purpose of the course fee request as shown on the itemized cost from the proposal.

d. Ensure students are reimbursed in the event the items or resources for which the fee was collected is not available in a specific semester. For example, cancellation of a field trip or a piece of equipment to be rented is unavailable.

4.3 Year-End Rollover Balances

At the end of the fiscal year, course fee accounts balance should be no more than 15% of the revenue received. A large year-end balance raises the question of whether the fee is higher than necessary.

Periodic electronic notifications have been created to assist with monitoring the course fee accounts.

The Office of the Provost examines a UAccess Year-End Report of Revenue, Expenses, Transfers and Ending Balance for course fee accounts.

   a. There should be a minimal discrepancy between total annual revenue and total annual expense.
   b. Full explanations should be given on the transfer request form for any transfers to or from the course fee account.
   c. Encumbrances should be used for course fees accumulated to pay for large expenditure items.

4.4 Course fee Account Audits

The Financial Services Office as well as the University of Arizona's Internal Audit Department conduct audits of course fees periodically. The Financial Services Office also reviews expenditures for course fees, which should fall within categories that are consistent with the approved purpose of the fee request.

5.0 Appendices

Appendix A – UAccess Request Form Sample

Course ID: 012586   **Status: In-Process**

Course Offerings

Academic Career:	UGRD		Undergraduate
Subject Area:	ECOL		Ecology & Evolutionary Biology
Catalog Nbr:	485		
Academic Organization:	0420		Ecology & Evolutionary Biology
Course Typically Offered:			
Description:	Mammalogy		
Long Course Title:	Mammalogy		
Long Description:	Systematics, ecology, and evolution of mammals.		
Minimum Units:	4	Maximum units: 4	
Co-Convened	Yes	If Yes, Co-Convened with Co-Convened Subject: ECOL	Catalog Nbr: 585
		If Yes, does fee apply to both courses?	

Fee Details

Current Designated Fees Account No	2499070
Proposed Fee Type	FLAT
Proposed Fee Amount	255
Proposed Fee Type Other Details	FLAT
First Effective Term	Fall 2020
Purpose	TRIP

Course Attributes

Course Attribute	Description	Course Attribute Value	Description
CE	Course Equivalencies	CL	Cross Listed
XLST	Cross Listed Course	PARENT	Home Course
WE	Writing Emphasis	WEC	Writing Emphasis Course

Requester Details

Name: Lauren Harrison   Email: lashley@email.arizona.edu
Date: 10/22/2019   Phone: 520/621-7509
Department: Ecology & Evolutionary Biology

Comments

[01:54PM Approve] ABOR Approval given 05/07/2020.   Date: 05/11/2020
                                                          ID: SESTEAGA
                                                          Martha Sesteaga

[06:04AM Approve] Approval given.

<div style="text-align: right">

Date: 11/20/2019
ID: RGOMEZ
Rebecca Gomez

</div>

[10:24AM Approve] Approval given.

<div style="text-align: right">

Date: 11/14/2019
ID: HACKETTJ
Jeremiah Hackett

</div>

[10:03AM Approve] Provisional approval to enter route process; pending course fee committee review and final ABOR Approval. Text on the rationale box needs to be updated, emailed Lauren, we also need the ABOR pdf Form. MS

<div style="text-align: right">

Date: 11/14/2019
ID: SESTEAGA
Martha Sesteaga

</div>

[01:37PM Submit] Request submitted.

<div style="text-align: right">

Date: 11/08/2019
ID: LASHLEY
Lauren Harrison

</div>

[11:30PM Saved]

<div style="text-align: right">

Date: 10/22/2019
ID: LASHLEY
Lauren Harrison

</div>

Fee Details:

Course ID: 012586   **Status:** In-Process

Fee Details	
Current Designated Fees Account No	2499070
Current Fee Type	Flat
Current Fee Amount	240
Current Fee Type Other Details	This course is pending a course fee review from ABOR and the fee is subject to change if approved.
Proposed Fee Type	FLAT
Proposed Fee Amount	255
Proposed Fee Type Other Details	FLAT
First Effective Term	Fall 2020
Purpose	TRIP

Give the rationale for the request. (Include information regarding the purpose and establishment of the fee and the history of increases.)

ECOL 485/585 Mammalogy includes a mandatory weekend (2-night) field trip to the Southwestern Research Station (SRS) in Portal, AZ. The trip forms an essential component of the course, the goal being for students to observe live mammals in the field using a variety of techniques. The newly proposed fee should be sufficient to cover increases in the costs of consumables, lodging, vehicle rental, mileage, facilities usage, and equipment. Of the total course fee revenue, 3% will be used to purchase consumable items, 12% will cover the cost of equipment, and 85% will cover field trip expenses (including vehicle rental, mileage, and accommodation).

There is no overlap of materials between other fees the student might pay and this course fee. Additionally, course fees are subject to the Expenditure Based Administrative Service charge of 1% which is assessed on

all expenditures.

Describe how the fee is in compliance with University of Arizona Policies and Arizona Board of Regents Guidelines.
The fee will be used to cover the cost of items as listed on the itemized cost tab. These items comply with Board of Regents guidelines in that they will be used for: group travel costs (such as gas and mileage), off-campus facilities usage, expendable materials, and specialized equipment for use by enrolled students during off-campus field trip activities.

Describe the method by which items purchased with the revenue from this fee will be secured for the exclusive use of the students paying the fee.
All field equipment purchased for ECOL 485/585 will be placed in a locked room dedicated specifically to housing items used for the course; the Ecology and Evolutionary Biology department will provide storage space in Biological Sciences East for this purpose. Purchased items and equipment will be used solely by ECOL 485/585 students, and will not be loaned to another person, department, or course.

Majors Affected

Indicate the major(s) for which this course is required. Add a row for each major.
WLECBSRNR   Wildlife Ecology

Itemized Cost:

Course ID: 012586   **Status:** In-Process

Proposed Fee Type   FLAT   **Proposed Fee Amount**   255

Departments are responsible for spending fee revenue within ABOR and University of Arizona policies and guidelines and only on items that fall within categories that are consistent with the approved purpose of the special course fee request.

Itemized Cost			
Total Cost per Semester:	8,932.35		
Total Cost per student per semester	255.21	Proposed Enrollment per Semester:	35

Consumable				
Item / Category	Cost per Item	Quantity needed per semester	Cost per semester	Cost per student per semester
Clorox	2.58	1.00	2.58	0.07
Cotton Balls, 400 ct.	3.68	2.00	7.36	0.21
Duracell CopperTop AA 16 Count	12.78	3.00	38.34	1.10
Flagging tape	3.63	10.00	36.30	1.04
Friskies Pate Wet Cat Food, Poultry Platter	0.54	4.00	2.16	0.06
Masking tape	1.66	10.00	16.60	0.47
Oatmeal	3.88	4.00	15.52	0.44
Peanut butter	5.44	1.00	5.44	0.16
Purell Hand Sanitizer, 12 oz. gel	10.59	1.00	10.59	0.30
Safeskin Purple Nitrile Powder-Free Exam Gloves, L	9.50	2.00	19.00	0.54
Safeskin Purple Nitrile Powder-Free Exam Gloves, M	9.50	2.00	19.00	0.54
Safeskin Purple Nitrile Powder-Free Exam Gloves, S	9.50	2.00	19.00	0.54
Sharpie markes (5 pack)	4.47	2.00	8.94	0.26
Surgical masks (50 count)	8.99	2.00	17.98	0.51
Ziploc Slider Freezer Bags, Gallon, 66 Ct	7.18	6.00	43.08	1.23
Ziploc bags (90 count)	3.18	1.00	3.18	0.09
Consumable Summary				
Total Cost per semester	265.07	Total cost per student per semester		7.57

Equipment / Technology

Item / Category	Cost per Item	Quantity needed per semester	Total Item Cost	Equipment and/or Technology Refresh	Cost per semester	Cost per student per semester
550 Paracord	3.94	2.00	7.88	5.00	1.58	0.04
Bat bags	7.75	12.00	93.00	5.00	18.60	0.53
Bushnell? Trophy Trail Camera	127.99	2.00	255.98	5.00	51.20	1.46
Hand held re-chargeable Spotlight	35.95	5.00	179.75	3.00	59.92	1.71
Mist-net poles	263.00	2.00	526.00	10.00	52.60	1.50
Mist-net-4 m	78.00	2.00	156.00	5.00	31.20	0.89
Mist-net-6 m	90.00	2.00	180.00	5.00	36.00	1.03
Mist-net-9 m	113.00	2.00	226.00	5.00	45.20	1.29
Pesola scale-100 g	49.95	10.00	499.50	10.00	49.95	1.43
Pesola scale-500 g	58.95	1.00	58.95	20.00	2.95	0.08
Revlon 74103 Cuticle Scissors, 1.0 CT	6.48	1.00	6.48	3.00	2.16	0.06
SE 10.5" Galvanized Non-Rust Tent Peg Stakes w/ gr	14.46	1.00	14.46	5.00	2.89	0.08
SanDisk 8GB Class 4 SD Card	19.99	2.00	39.98	5.00	8.00	0.23
Sherman LFATDG Folding Trap 3 x 3.5 x 9"	28.35	240.00	6,804.00	10.00	680.40	19.44
Sunbeam Heating Pad	14.52	1.00	14.52	10.00	1.45	0.04
Westcott See Through Acrylic Ruler, 12", Clear	1.48	10.00	14.80	3.00	4.93	0.14

Equipment / Technology Summary

Total Cost per semester	1,049.02	Total cost per student per semester	29.97

Field Trips

Item / Category	Cost per Item	Quantity needed per Semester	No. of days	Cost per semester	Cost per student per semester
Chevy Passenger Van	69.11	4.00	3.00	829.32	23.69
Chevy Pickup 4x4	59.69	2.00	3.00	358.14	10.23
Instructor Accommodation SRS	74.00	2.00	2.00	296.00	8.46
Mileage (Chevy Passenger Van)	0.17	2,851.20	1.00	484.70	13.85
Mileage (Chevy Pickup 4x4)	0.16	1,425.60	1.00	228.10	6.52
Student Accommodation SRS	69.00	35.00	2.00	4,830.00	138.00
TA Accommodation SRS	74.00	4.00	2.00	592.00	16.91

Field Trip Summary

Total Cost per semester	7,618.26	Total cost per student per semester	217.66

Mileage Breakdown for Field Trips				
Destination	Exact Miles One Way	Mileage per Round Trip	Number of Round Trips	Total Mileage
UA to Southwestern Research Station (Chevy 4x4)	179.00	358.00	2	716.00
SRS to Spot Light Site 1 (Passenger Van)	13.70	27.40	16	438.40
SRS to Spot Light Site 2 (Passenger Van)	11.60	23.20	16	371.20
UA to Southwestern Research Station (Passenger Van)	179.00	358.00	4	1,432.00
SRS to Trap Site (Chevy 4x4)	11.60	23.20	12	278.40
SRS to Spot Light Site 1 (Chevy 4x4)	13.70	27.40	8	219.20
SRS to Spot Light Site 2 (Chevy 4x4)	11.60	23.20	8	185.60
SRS to Trap Site (Passenger Van)	11.60	23.20	24	556.80
SRS to Bat-net Site (Chevy 4x4)	3.30	6.60	4	26.40
SRS to Bat-net Site (Passenger Van)	3.30	6.60	8	52.80

Appendix B – Consumable Materials & Personnel Cost Breakdown Sample

Course Catalog Number: __ABC 123__   **Fee Requested $12__**

Total Cost per Student__12.78__

Consumables

A Item (Please list each item separately)	B Cost per Item per Semester	C Total Quantity Needed per Semester	D B X C = Total Cost	E Enrollment per Semester	F D ÷ E = Total Cost per Student per Semester
Paint Brushes	4	6	24	12	2.00
Paint	8	1	8	12	0.67
Hand Soap	5	3	15	12	1.25
Paint Thinner	4	1	4	12	0.33
Total Cost per Student					4.25

Other

A Item (Please list each item separately)	B Cost per Item per Semester	C Total Quantity Needed per Semester	D B X C = Total Cost	E Enrollment per Semester	F D ÷ E = Total Cost per Student per Semester
Models ($15/hr. + $2.06/ERE)	17.06	6	102.36	12	8.53
Total Cost per Student					8.53

Appendix C – Equipment Refresh Cost Breakdown Sample

A Item	B Cost per Item	C Total Quantity Needed per Semester	D Total Cost per Semester	E Refresh Rate	E Divide Total Cost by Tech Refresh Rate	F Enrollment per Semester	G Cost per Student per Semester
Cleanroom attire	20	10	200	1	200	15	13
acids	6	3	18	1	18	15	1
bases	6	3	18	1	18	15	1
solvents	6	3	18	1	18	15	1
Oxidation Furnace	2200	1	2200	10	220	15	15
Resist Spinner & Exposure Tool	500	1	500	5	100	15	7
Reactive Ion Etch Tool	450	1	450	2	225	15	15
Wet Bench	950	1	950	10	95	15	6
CVD Tool	54	1	54	2	27	15	2
Thickness Measurement Tool	98	1	98	2	49	15	3
Optical Microscope	1000	1	1000	2	500	15	33
Total Cost Per Student							**98**

Total Fee Requested per Student: **98**   (Total Cost per Student should be equal to or greater than Total Fee Requested.)

Appendix D – Field Trip Cost Breakdown Sample

A Item	B Cost per Item	C Quantity Needed per Semester	# Days	D Total Cost	F Enrollment per Semester	G Cost per Student per Semester
Passenger Van*	62.83	2	6	753.96	18	41.89
Mileage*	0.31	3,909	1	1,211.89	18	67.33
Lodging	100	4	5	2,000.00	18	111.11
Topographical Map	52	1	1	52.00	18	2.89
Color Pencils	3.59	1	1	3.59	18	0.20
Field Book	17.99	1	1	17.99	18	1.00
Vellum Paper	13.59	1	1	13.59	18	0.76
Total Cost Per Student						**225.17**

Mileage:		Mileage per Round Trip	# Round Trips	Total	
Tucson to Santa Barbara	583.64	1167.28	1	1,167	
Santa Barbara to Mammoth Lks	363.81	727.62	2	1,455	
Santa Barbara to Bishop	321.7	643.4	2	1,287	
Total Mileage				**3,909**	**Manually enter this number as shown above.**

Total Fee Requested   225

*For current rates, go to the UA Motorpool web site linked below, select "Rent a Vehicle" and login.
https://www.fm.arizona.edu/#/department/7

Appendix E – Shared Lab Cost Breakdown Sample

Computer Lab Technology Refresh Template for Multiple Courses Sharing One Lab

INFO / ISTA

Please list each separate item of hardware & software for each course fee request.

Computer Lab Room #   HARVILL 401, Maker's Lab

A	B	C	D	E	E	F	G
Item	Cost per Item	Total Quantity Needed per Semester	Total Cost per Semester	Refresh Rate (per semester)	Divide Total Cost by Tech Refresh Rate	Enrollment per Semester	Cost per Student per Semester
Computers/Monitors	1567.9	24	37629.6	12	3136	241	13
Computer Locking Kit	769.11	30	23073.3	20	1154	241	5
3D Printer	400	4	1600	4	400	241	2
Gaming Hardware (e.g., xbox)	350	12	4200	6	700	241	3
Games (Misc. per system)	24	45	1080	4	270	241	1
Kinesthetic Equipment (e.g., game controllers)	20	33	660	4	165	241	1
3D Projection	1500	1	1500	8	188	241	1
Oculus Rift	599	2	1198	8	150	241	1
Alienware Software	6000	1	6000	8	750	241	3
3D Glasses	140	2	280	8	35	241	0
Microprocessors (e.g., Arduino, Raspberry Pi)	10	57	570	1	570	241	2
Material (e.g., MDF, 3D Printer Filament)	24	57	1368	1	1368	241	6
Hardware (e.g., nuts, bolts, screws, etc.)	30	24	720	1	720	241	3
Electrical Tools (e.g., Oscilloscope, digital Multimeter)	91	12	1092	1	1092	241	5
3D Printer Filament	34	6	204	1	204	241	1
Motion Sensing Devices (e.g., Kinect)	100	12	1200	6	200	241	1
Soldering Irons	20	12	240	6	40	241	0
Voltmeters	20	12	240	6	40	241	0
Tools (e.g., hand tools, hammers, vices, Dremel, etc.)	3820	12	45840	6	7640	241	32
Laser Cutter	22115	2	44230	14	3159	241	13
Maintenance/Warranty (e.g., replacement lasers, filters)	2310	2	4620	6	770	241	3
Bandsaw (14 inch Rikon Deluxe)	1500	1	1500	8	188	241	1
Drillpress (10 inch Craftsman Bench Drill Press)	1500	1	1500	8	188	241	1
Maintenance/Warranty (e.g., drill bits, sawblades)	100	2	200	1	200	241	1
Total Cost Per Student						23325	97

Total Fee Requested per Student: 97   (Total Cost per Student should be equal to or greater than Total Fee Requested.)

Courses Held in Rm 401	# Sections per Semester	Estimated Enrollment per Section	Total Enrollment per Semester
BME 210	2	25	50
ISTA 251	2	34	68
ISTA 303	1	24	24
ISTA 401/INFO 501	1	19	19
ISTA 403	2	25	50
ISTA 451/INFO 551	1	30	30
Total Students Using Rm 401			241

6/15/2017

Appendix F – CF Process Diagram [(click to enlarge)](#)