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OCT 16 2017

Clayton State University

Miscellaneous Fee Form

Fiscal Year 18

Name of Fee: Graduation Fee

Fee Type:

Office Responsible for Fee: Registrar's Office

Amount of fee: \$3500

Basis (per term, one time, etc.): per graduation application

Purpose of the fee (explain need or benefit for operations/student):

To cover the costs associated with evaluating, awarding, & producing degrees/diplomas

Explain use of the fee including major items funded by the fee:

Computer: printer equipment

Evaluator's salary: benefits

Revenue in FY 17: 47,244

Expenditures in FY 17: 41,583 which was our budgeted amount (\$41,675)

Surplus amount and suggested use:

Point of Contact for questions:

Name: Rebecca Omerner

Phone: 4154

E-mail: Rebecca.Omerner@clayton.edu

For more information on how this fee is used and related financial data, please go to:

Annual Review of Fee Usage (<http://www.clayton.edu/SFAB/Annual-Review>).

Form Submitted By: Rebecca Omerner

Date: 10/13/17

[Signature]
VP/Dean/Director

Date: 10/16/17

Clayton State University

Miscellaneous Fee Form

Fiscal Year 18

Name of Fee: Transcript Fee

Fee Type:

Office Responsible for Fee: Registrar's Office

Amount of fee: 5⁰⁰

Basis (per term, one time, etc.): per transcript request.

Purpose of the fee (explain need or benefit for operations/student):

Covers the costs associated with producing a transcript.
Allows the student to request instant delivery of his/her transcript.

Explain use of the fee including major items funded by the fee:

Covers the costs associate with producing transcripts

Revenue in FY : \$44,417

Expenditures in FY : \$36,558*

Surplus amount and suggested use:

Point of Contact for questions:

Name: Rebecca Gmeiner

Phone: 4154

E-mail: Rebecca.Gmeiner@clayton.edu

because we have to earn the rev before we can spend it, I am not able to spend all of the money because credentials does not give us our June revenue until some time in July.


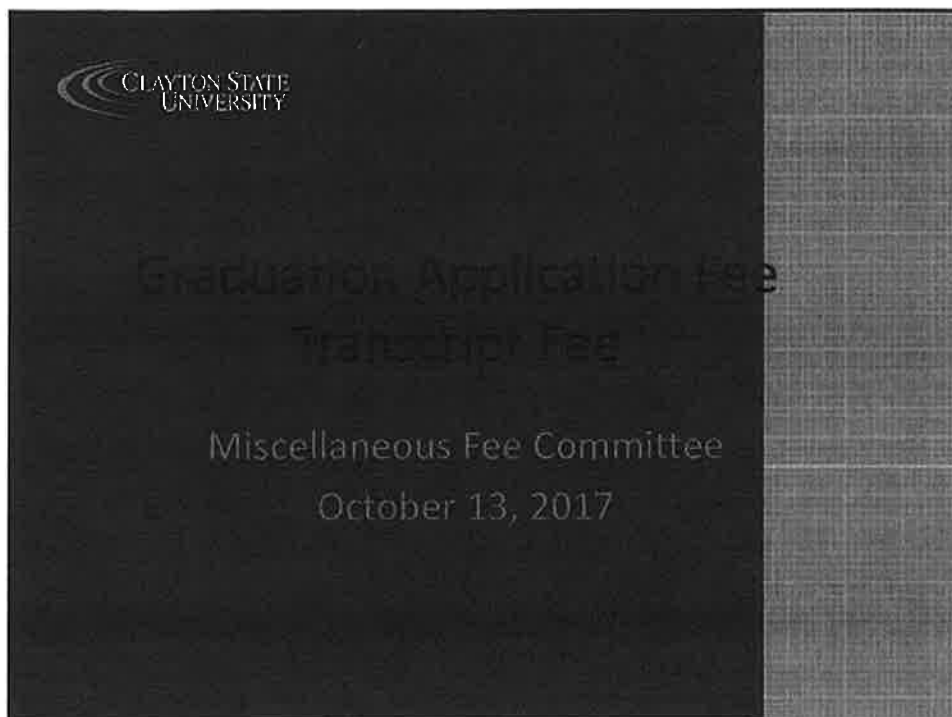
For more information on how this fee is used and related financial data, please go to:
Annual Review of Fee Usage (<http://www.clayton.edu/SFAB/Annual-Review>).

Form Submitted By: Rebecca Gmeiner

Date: 10/13/17

VP/Dean/Director [Signature]

Date: 10/16/17



Graduation Application Fee

- The \$35 fee covers the costs associated with the review of a student's record for degree completion
- Paid at the time the student submits his/her graduation application
- Graduation candidates are permitted to move their graduation date 2 times without paying a new fee
- Graduation candidates who change to a different major/degree after the initial review must pay an additional \$35

DREAMS . MADE REAL .



Graduation Application Fee Usage

- Covers the salary and benefits of the Graduation Evaluator & Coordinator (86%)
- OSE associated with the process (14%)

DREAMS. MADE REAL.



Graduation Application Fee Historical Data

FY	BUDGET	REVENUE	EXPENDITURES
2014	\$50,000	\$48,227	\$52,161
2015	\$50,000	\$48,045	\$49,344
2016	\$47,216	\$47,614	\$44,598
2017	\$41,675	\$47,244	\$41,583

DREAMS. MADE REAL.



Transcript Fee

- Credential Solutions processing vendor.
- Unofficial copies are available from the DUCK at no expense to the student
- \$7.50 for an electronic transcript which is processed and delivered 24/7 (Credentials keeps \$2.50)
- \$10 (\$5.00 for the transcript plus \$4.80 processing and mailing) for a paper copy mailed by Credentials. (Credentials keeps \$4.80)
- USP – FedEx and Expedited services are an additional fee paid by the requestor.
- \$17.50 for a rushed transcript for same day pickup. (Credentials keeps \$2.50).

DREAMS . MADE REAL .



Transcript Fee Historical Data

FY	BUDGET	REVENUE	EXPENDITURES
2014	\$60,000	\$55,650	\$48,115
2015	\$60,000	\$60,495	\$58,559
2016	\$55,000	\$58,351	\$54,563
2017	\$55,000	\$44,417	\$35,906 (PS) \$652 (OSE)

DREAMS . MADE REAL .



Revenue Impact

- Today's market necessitates we provide our academic transcripts electronically.

DATE RANGE	REVENUE (JUN-JAN)	FY TOTAL REVENUE
JAN – JUN 2015	\$32,420	\$60,495
JAN – JUN 2016	\$29,823	\$58,351
JAN - JUN 2017	\$17,732	\$44,417

DREAMS . MADE REAL .



Transcript Fee Usage

- Funds one staff position (100%)
- Partially funds one professional staff position (~25%)
- Operating Supplies & Expenses

DREAMS . MADE REAL .

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Vaughan, Robert		Budget Ref: 2017		From Fiscal Year: 2017		To Fiscal Year: 2017							
Department: 5010310 Grad School Application Fees		All Fiscal Periods:		Acct Period From: 1 (JUL2016)		Acct Period To: 12 (JUN2017)							
Fund Code: 10600 Other General		Budget Ref: No		From Fiscal Year: 2017		To Fiscal Year: 2017							
Account	Yr/Tran	Date	Type	DocumentID	Line	Description	Program/Class	APPROP Budgeted Vendor	Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
500000	Personal Services					14600 / 11000		10,852.00					
522000	Salaries-Staff					14600 / 11000		6,956.00					
	522100	Salaries-Staff											
	12/23/16	JE	P000388538	120	2nd	BW December 2016 Payroll.				0.00	0.00	3,464.50	0.00
	01/06/17	JE	P000393323	127	1st	BW January 2017 Payroll. L				0.00	0.00	266.50	0.00
	01/06/17	JE	P000393326	57	1st	BW January 2017 PR Encumbr				0.00	-266.50	0.00	0.00
	01/20/17	JE	P000397123	128	2nd	BW January 2017 Payroll. L				0.00	0.00	266.50	0.00
	01/20/17	JE	P000397124	59	2nd	BW January 2017 PR Encumbr				0.00	-246.51	0.00	0.00
	01/31/17	JE	P000398128	203	Zero	Fers Serv Encumbrances. L				0.00	513.01	0.00	0.00
	01/31/17	JE	P000398388	173	January	2017 Encumbrance Proje				0.00	3,198.00	0.00	0.00
	02/03/17	JE	P000407304	131	1st	BW February 2017 Payroll.				0.00	0.00	263.16	0.00
	02/03/17	JE	P000407306	59	1st	BW February 2017 Encumbran				0.00	-236.51	0.00	0.00
	02/17/17	JE	P000407344	129	2nd	BW February 2017 Payroll.				0.00	0.00	271.50	0.00
	02/17/17	JE	P000407345	59	2nd	BW February 2017 PR Encumb				0.00	-266.50	0.00	0.00
	02/28/17	JE	P000409683	113	February	2017 Encumbrance Proj				0.00	-29.99	0.00	0.00
	03/03/17	JE	P000415602	128	1st	BW March 2017 Payroll. L A				0.00	0.00	266.50	0.00
	03/03/17	JE	P000415605	59	1st	BW March 2017 PR Encumbran				0.00	-256.51	0.00	0.00
	03/17/17	JE	P000420786	128	2nd	BW March 2017 Payroll. (L				0.00	0.00	266.51	0.00
	03/17/17	JE	P000420789	59	2nd	BW March 2017 PR Encumbran				0.00	-259.01	0.00	0.00
	03/31/17	JE	P000421315	79	3rd	BW March 2017 Payroll. (L				0.00	0.00	266.50	0.00
	03/31/17	JE	P000421321	59	3rd	BW March 2017 PR Encumbran				0.00	-266.50	0.00	0.00
	03/31/17	JE	P000424396	101	March	2017 Encumbrance Project				0.00	-17.48	0.00	0.00
	04/14/17	JE	P000428900	131	1st	BW April 2017 Payroll (L A				0.00	0.00	266.50	0.00
	04/14/17	JE	P000428904	59	1st	BW April 2017 PR Encumbran				0.00	-266.50	0.00	0.00
	04/28/17	JE	P000435474	130	2nd	BW April 2017 Payroll (L A				0.00	0.00	266.50	0.00
	04/28/17	JE	P000435477	59	2nd	BW April 2017 PR Encumbran				0.00	-266.50	0.00	0.00
	04/28/17	JE	P000437005	174	Monthly	April 2017 Encumbrance				0.00	1,332.50	0.00	0.00
	04/30/17	JE	P000436983	179	Monthly	April 2017 Zero Per Se				0.00	-1,332.50	0.00	0.00
	05/31/17	JE	P000444387	174	Monthly	May 2017 Zero Per Serv				0.00	-1,332.50	0.00	0.00
	06/30/17	JE	P000458711	74	June	2017 Monthly				0.00	0.00	266.50	0.00
						Totals				0.00	0.00	5,131.17	824.83
551000	FICA					14600 / 11000		533.00					
	551100	FICA-Employer											
	12/23/16	JE	P000388538	289	2nd	BW December 2016 Payroll.				0.00	0.00	176.36	0.00
	01/06/17	JE	P000393323	276	1st	BW January 2017 Payroll. L				0.00	0.00	13.14	0.00

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Vaughan, Robert Budget Ref: 2017 From Fiscal Year: 2017 To Fiscal Year: 2017
 Department: 5010310 Grad School Application Fees All Fiscal Periods: No Acct Period From: 1 (JUL2016) Acct Reclod To: 12 (JUN2017)
 Fund Code: 10600 Other General

Account Yrnl/Tran	Date	Type	Document ID	Line	Description	APPROF		From Fiscal Year:	2017	To Fiscal Year:	2017	Encumbrance	Expanded	Remaining
						Budgeted	Vendor							
						ORG		Pre-Encum	2017	1	(JUL2016)	Encumbrance	Expanded	Remaining
						Budgeted	Check							
01/06/17	JE	F000393326	145	1st BW	January 2017 PR Encumbr	0.00		0.00				-13.14	0.00	
01/20/17	JE	F000397123	306	2nd BW	January 2017 Payroll. L	0.00		0.00				-12.13	12.13	
01/20/17	JE	F000397124	149	2nd BW	January 2017 PR Encumbr	0.00		0.00				-12.13	0.00	
01/31/17	JE	F000398128	323	Zero Pers	Serv Encumbrances. L	0.00		0.00				25.27	0.00	
01/31/17	JE	F000398388	277	January	2017 Encumbrance Proje	0.00		0.00				145.54	0.00	
02/03/17	JE	F000407304	311	1st BW	February 2017 Payroll.	0.00		0.00				0.00	11.92	
02/03/17	JE	F000407306	150	1st BW	February 2017 Encumbran	0.00		0.00				0.00	0.00	
02/17/17	JE	F000407344	307	2nd BW	February 2017 Payroll.	0.00		0.00				-12.44	0.00	
02/17/17	JE	F000407345	149	2nd BW	February 2017 PR Encumb	0.00		0.00				0.00	0.00	
02/28/17	JE	F000409683	208	February	2017 Encumbrance Proj	0.00		0.00				3.20	0.00	
03/03/17	JE	F000415602	309	1st BW	March 2017 Payroll. L A	0.00		0.00				0.00	12.13	
03/03/17	JE	F000415605	150	1st BW	March 2017 PR Encumbran	0.00		0.00				-12.13	0.00	
03/17/17	JE	F000420789	150	2nd BW	March 2017 PR Encumbran	0.00		0.00				-12.13	0.00	
03/17/17	JE	F000421315	255	3rd BW	March 2017 Payroll. L	0.00		0.00				0.00	0.00	
03/31/17	JE	F00042396	197	March	2017 Encumbrance Project	0.00		0.00				-16.52	16.52	
03/31/17	JE	F000424331	149	3rd BW	March 2017 PR Encumbran	0.00		0.00				32.06	0.00	
04/14/17	JE	F000428900	304	1st BW	April 2017 Payroll (L A	0.00		0.00				0.00	12.13	
04/14/17	JE	F000428904	149	1st BW	April 2017 PR Encumbran	0.00		0.00				-12.13	0.00	
04/28/17	JE	F000435474	301	2nd BW	April 2017 Payroll (L A	0.00		0.00				0.00	12.13	
04/28/17	JE	F000435477	148	2nd BW	April 2017 PR Encumbran	0.00		0.00				-12.13	0.00	
04/28/17	JE	F000437005	277	Monthly	April 2017 Encumbrance	0.00		0.00				60.64	0.00	
04/30/17	JE	F000436983	295	Monthly	April 2017 Zero Per Sev	0.00		0.00				-91.40	0.00	
05/31/17	JE	F000444387	288	Monthly	May 2017 Zero Per Sev	0.00		0.00				-60.64	0.00	
06/30/17	JE	F000458711	181	June	2017 Monthly	0.00		0.00				0.00	16.52	
551200 FICA-Employer Medicare														
12/23/16	JE	F000388538	383	2nd BW	December 2016 Payroll.	0.00		0.00				0.00	41.18	
01/06/17	JE	F000393323	369	1st BW	January 2017 Payroll. L	0.00		0.00				0.00	3.07	
01/06/17	JE	F000393326	233	1st BW	January 2017 PR Encumbr	0.00		0.00				-3.07	0.00	
01/20/17	JE	F000397123	401	2nd BW	January 2017 Payroll. L	0.00		0.00				0.00	2.84	
01/20/17	JE	F000397124	240	2nd BW	January 2017 PR Encumbr	0.00		0.00				-2.84	0.00	
01/31/17	JE	F000398128	463	Zero Pers	Serv Encumbrances. L	0.00		0.00				5.91	0.00	
01/31/17	JE	F000398388	400	January	2017 Encumbrance Proje	0.00		0.00				34.04	0.00	
02/03/17	JE	F000407304	408	1st BW	February 2017 Payroll.	0.00		0.00				0.00	2.79	
02/03/17	JE	F000407306	240	1st BW	February 2017 Encumbran	0.00		0.00				-2.79	0.00	
02/17/17	JE	F000407344	406	2nd BW	February 2017 Payroll.	0.00		0.00				0.00	2.91	
02/17/17	JE	F000407345	241	2nd BW	February 2017 PR Encumb	0.00		0.00				-2.91	0.00	
02/28/17	JE	F000409683	317	February	2017 Encumbrance Proj	0.00		0.00				0.74	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Ref: 2017 No 2017 2017
 From Fiscal Year: 2017 To Fiscal Year: 2017
 Acct Period From: 1 (JUL2016) Acct Period To: 12 (JUN2017)
 Budget Manager: Vaughan, Robert
 Department: 5010310 Grad School Application Fees
 Fund Code: 10600 Other General

Account	Date	Type	DocumentID	Line	Program/ Class	Description	APPROP Budgeted	Vendor	ORG Budgeted	Check	Pre-Encum	Encumbrance	Expended	Remaining
03/03/17	JE	P000415602	406	1st BW	March 2017 Payroll, L A		0.00				0.00	0.00	2.84	
03/03/17	JE	P000415605	242	1st BW	March 2017 PR Encumbran		0.00				-2.84	0.00	0.00	
03/17/17	JE	P000420786	403	2nd BW	March 2017 Payroll, (L)		0.00				0.00	0.00	2.84	
03/17/17	JE	P000420789	243	2nd BW	March 2017 PR Encumbran		0.00				-2.84	0.00	0.00	
03/31/17	JE	P000421315	352	3rd BW	March 2017 Payroll, (L)		0.00				0.00	0.00	3.86	
03/31/17	JE	P000421321	241	3rd BW	March 2017 PR Encumbran		0.00				-3.86	0.00	0.00	
03/31/17	JE	P000424396	311	March	2017 Encumbrance Project		0.00				7.51	0.00	0.00	
04/14/17	JE	P000428900	400	1st BW	April 2017 Payroll (L A		0.00				0.00	0.00	2.84	
04/14/17	JE	P000428904	240	1st BW	April 2017 PR Encumbran		0.00				-2.84	0.00	0.00	
04/28/17	JE	P000435474	397	2nd BW	April 2017 Payroll (L A		0.00				0.00	0.00	2.84	
04/28/17	JE	P000435477	238	2nd BW	April 2017 PR Encumbran		0.00				-2.84	0.00	0.00	
04/28/17	JE	P000437005	400	Monthly	April 2017 Encumbrance		0.00				14.18	0.00	0.00	
04/30/17	JE	P000436983	429	Monthly	April 2017 Zero Per Se		0.00				-21.37	0.00	0.00	
05/31/17	JE	P000444387	422	Monthly	May 2017 Zero Per Serv		0.00				-14.18	0.00	0.00	
06/30/17	JE	P000456711	273	June	2017 Monthly		0.00				0.00	0.00	3.86	
Totals														153.58

993.00

Account	Date	Type	DocumentID	Line	Program/ Class	Description	APPROP Budgeted	Vendor	ORG Budgeted	Check	Pre-Encum	Encumbrance	Expended	Remaining
552000					Retirement Systems	14600 / 11000								
12/23/16	JE	P000388538	469	2nd BW	December 2016 Payroll.		0.00				0.00	0.00	494.39	
01/06/17	JE	P000393323	458	1st BW	January 2017 Payroll, L		0.00				0.00	0.00	38.03	
01/06/17	JE	P000393326	317	1st BW	January 2017 PR Encumbr		0.00				-38.03	0.00	0.00	
01/20/17	JE	P000397123	489	2nd BW	January 2017 Payroll, L		0.00				0.00	0.00	38.03	
01/20/17	JE	P000397124	327	2nd BW	January 2017 PR Encumbr		0.00				-38.03	0.00	0.00	
01/31/17	JE	P000398128	562	Zero	Pers Serv Encumbrances, L		0.00				76.06	0.00	0.00	
01/31/17	JE	P000398388	512	January	2017 Encumbrance Proje		0.00				456.36	0.00	0.00	
02/03/17	JE	P000407304	498	1st BW	February 2017 Payroll.		0.00				0.00	0.00	37.55	
02/03/17	JE	P000407306	326	1st BW	February 2017 Encumbran		0.00				-37.55	0.00	0.00	
02/17/17	JE	P000407344	497	2nd BW	February 2017 Payroll.		0.00				0.00	0.00	38.74	
02/17/17	JE	P000407345	329	2nd BW	February 2017 PR Encumb		0.00				-38.74	0.00	0.00	
02/28/17	JE	P000409683	390	February	2017 Encumbrance Proj		0.00				7.35	0.00	0.00	
03/03/17	JE	P000415602	496	1st BW	March 2017 Payroll, L A		0.00				0.00	0.00	38.03	
03/03/17	JE	P000415605	330	1st BW	March 2017 PR Encumbran		0.00				-38.03	0.00	0.00	
03/17/17	JE	P000420786	493	2nd BW	March 2017 Payroll, (L)		0.00				0.00	0.00	38.03	
03/17/17	JE	P000420789	332	2nd BW	March 2017 PR Encumbran		0.00				-38.03	0.00	0.00	
03/31/17	JE	P000421315	439	3rd BW	March 2017 Payroll, (L		0.00				0.00	0.00	38.03	
03/31/17	JE	P000421321	328	3rd BW	March 2017 PR Encumbran		0.00				-38.03	0.00	0.00	
03/31/17	JE	P000424396	396	March	2017 Encumbrance Project		0.00				-7.12	0.00	0.00	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Vaughan, Robert		Budget Ref:		2017		2017		2017					
Department: 5010310		Grad School Application Fees		All Fiscal Periods:		From Fiscal Year:		To Fiscal Year:					
Fund Code: 10600		Other General		No		Acct Period From:		Acct Period To:					
						1 (JUL2016)		12 (JUN2017)					
Account Jnl/Tran	Date	Type	DocumentID	Line	Description	Program/ Class	APFROP Budgeted	Vendor	Check	Pre-Encum	Encumbrance	Expended	Remaining
01/31/17	JE		P000398128	1121	Zero Pers Serv Encumbrances. L					0.00	2.94	0.00	
01/31/17	JE		P000398388	1017	January 2017 Encumbrance Proje					0.00	14.71	0.00	
02/03/17	JE		P000407304	756	1st BW February 2017 Payroll.					0.00	0.00	1.47	
02/03/17	JE		P000407306	583	1st BW February 2017 Encumbran					0.00	-1.47	0.00	
02/17/17	JE		P000407344	755	2nd BW February 2017 Payroll.					0.00	0.00	1.47	
02/17/17	JE		P000407345	585	2nd BW February 2017 PR Encumb					0.00	-1.47	0.00	
03/03/17	JE		P000415602	751	1st BW March 2017 Payroll. L A					0.00	0.00	1.47	
03/03/17	JE		P000415605	585	1st BW March 2017 PR Encumbran					0.00	-1.47	0.00	
03/17/17	JE		P000420786	746	2nd BW March 2017 Payroll. (L					0.00	0.00	1.47	
03/17/17	JE		P000420789	585	2nd BW March 2017 PR Encumbran					0.00	-1.47	0.00	
04/14/17	JE		P000428900	737	1st BW April 2017 Payroll (L A					0.00	0.00	1.47	
04/14/17	JE		P000428904	576	1st BW April 2017 PR Encumbran					0.00	-1.47	0.00	
04/28/17	JE		P000435474	728	2nd BW April 2017 Payroll (L A					0.00	0.00	1.47	
04/28/17	JE		P000435477	569	2nd BW April 2017 PR Encumbran					0.00	-1.47	0.00	
04/28/17	JE		P000437005	1005	Monthly April 2017 Encumbrance					0.00	5.88	0.00	
04/30/17	JE		P000436983	1052	Monthly April 2017 Zero Per Se					0.00	-5.89	0.00	
05/31/17	JE		P000444387	1000	Monthly May 2017 Zero Per Serv					0.00	-5.88	0.00	
Totals													472.19
Personal Services Total							10,852.00			0.00	0.00	9,283.32	1,568.68
70000 Operating Supplies & Expenses							21,148.00						
71400 Supplies and Materials							0.00						
12/15/16 JE PC00391450 22 December 15 2016 Procurement C										0.00	0.00	350.00	
Totals										0.00	0.00	350.00	-350.00
72700 Other Operating Expense							0.00						
727150 Oth Oper Exp-Banking Related													
07/31/16 JE MFCC072016 58 Merchant Credit Card Fees July										0.00	0.00	57.42	
08/31/16 JE MFCC082016 58 Merchant Credit Card Fees Augu										0.00	0.00	36.01	
10/31/16 JE MFCC102016 32 To book 10-03 Merchant Fees. (0.00	0.00	16.14	
11/03/16 JE MFCC112016 58 Merchant Fees Credit Card Octo										0.00	0.00	32.90	
12/05/16 JE MFCC122016 50 Merchant Fees Credit Card Nove										0.00	0.00	38.45	

BUDGET ACTIVITY REPORT - Detail
Clayton State University

Budget Manager: Vaughan, Robert
 Department: 5010310 Grad School Application Fees
 Fund Code: 10600 Other General

Budget Ref: 2017
 All Fiscal Periods: No

From Fiscal Year: 2017
 Acct Period From: 1 (JUL2016)

To Fiscal Year: 2017
 Acct Period To: 12 (JUN2017)

Account	Date	Type	DocumentID	Line	Description	Program/ Class	APPROP Budgeted	Vendor	Budgeted Check	Pre-Encum	Encumbrance	Expended	Remaining
01/03/17	JE		MFCC012017	44	Merchant Fees Credit Card Dece					0.00	0.00	19.07	
Totals													
Operating Supplies & Expenses Total							21,148.00		0.00	0.00	0.00	199.99	20,948.01
<u>Totals for Dept/Fund/Program/Class:</u>							32,000.00		10,852.00	0.00	0.00	9,833.31	22,166.69
<u>Totals for Dept/Fund:</u>							32,000.00		10,852.00	0.00	0.00	9,833.31	22,166.69