Bulls Budget System

M&S and F&E Fees User Guide



UNIVERSITY of SOUTH FLORIDA

User Guide

Overview of system

- Components
 - Budget Planning (SCD)
 - Labor Planning Line positions and Other labor (OPS & other salary)
 - Budget Planning (non-labor budget plus summary for labor information fed from Labor Planning)
 - In-year Forecasting (IYF)
 - IYF Labor Planning (seeded with Labor Planning)
 - IYF Budget Planning (seeded with Budget Planning)
 - Fee Request review/request process for Material & Supply and Facilities & Equipment course fees
 - Reporting use reports under the following menu trails
 - Main menu ribbon Reports / USF (see list of reports)
 - Axiom Assistant Libraries / Reports Library / USF (see list of reports)

Requirements to use software

- USF has only accessed the system using PC's
- Axiom works best in Microsoft Edge
- Request Access through your VP/Dean
- Provide email address and Net ID

Accessing Software

- 1) Copy this web address into the browser search box <u>https://usf2.axiom.cloud/</u>
- 2) Axiom uses the USF Portal to authenticate your access. Sign In by entering your USF Net ID and password. (This might not be required if you have already logged into another USF web server)
- 3) The Axiom home page will come up automatically after you sign in. Click on theFE MS Fees tab.

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elcome to the Web version of BBS. Please	e use this system	to complete the FY 2025 Operating Budget p	rocess. Go Bulls!			Calculation Reference
BUDGETING LABOR PLANNING	G FORE	CASTING LABOR FORECASTING	FE MS FEES LABOR PLANNING	- SCD		
idget 🕇		2023 Actual	2024 Budget	2025 Proposed	Variance \$	Variance
000001 - FINANCIAL STATEMENT CONTROL SET MANAGEMENT	L HSC 80000 - PR	OP (\$1,088,234)	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL SET MANAGEMENT	L STP 80000 - PR)P (\$1,895,016)	\$0	\$D	\$D	0.0%
000001 - FINANCIAL STATEMENT CONTROL SET MANAGEMENT	L TPA 80000 - PR	0P \$1,698,295	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL SIS STUDENT CHECKS	L TPA 90016 - AG	N \$0	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL TURNED CHECKS	L TPA 90017 - AG	N \$209,683	\$0	\$0	\$0	0.0%
▲ 1 2 3 4 5 ► M						1 - 50 of 4598 ite
2024 Year-to-Date	0	Announcements				
Actual Expenses	\$0	No Current Announcements				
Budget Expenses	\$0					
/ariance \$	\$0					
/ariance %	0.0%					

4) This will open a department Plan file listing. Click the filter icon at the top right to search for your department. Click the blue arrow next to the department name to open the file.

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elcome to the Web	version of BBS. Please use t	his system to complete 1	the FY 2025 Operating Budget p	rocess. Go Bulls!	Calculation	ation Refe
BUDGETING	LABOR PLANNING	FORECASTING	LABOR FORECASTING	FE MS FEES	LABOR PLANNING - SC	D
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d121300_TPA - CH	EMISTRY					
d121900_TPA - CO	MM SCIENCES & DISORDERS				Filter	Clea
	GLISH					

5) The file will open in a new tab.

AXIOM	Budgeting	~ Home U	ISF Reports 🗸 Budgeting Reports 🗸 Labor Repo	orts ~ Budget Requ	est Reports 🗸	Forecasting R	eports ~ Ad	ministration		¢	١	MF	H
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FY 2026	5 : 121300_	TPA - d1213	800_TPA - CHEMISTRY										
MATERI	IALS AND SUPPLIE	ES FACII	LITIES AND EQUIPMENT RECA										×
► All	Course Prefix	Course Number	Course Title		Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est Annual Rev				
•	BCH	BCH3023L_TPA	Basic Biochemistry Laboratory	2026	\$-	149	\$-	\$75.00	\$11,175.00				
•	CHM	CHM2045L_TPA	General Chemistry I Lab	2026	\$-	2,549	\$-	\$20.00	\$50,980.00				
•	CHM	CHM2046L_TPA	General Chemistry II Lab	2026	\$-	2,014	\$-	\$25.00	\$50,350.00				
•	CHM	CHM2210L_TPA	Organic Chemistry Lab I	2026	\$-	1,583	\$-	\$40.00	\$63,320.00				
۶.	CHM	CHM2211L_TPA	Organic Chemistry Lab II	2026	\$-	1,042	\$-	\$58.00	\$60,436.00				
۶.	СНМ	CHM2440L_TPA	General Chemistry for Engineers	2026	\$-	335	\$-	\$14.00	\$4,690.00				
۱.	CHM	CHM3120C_TPA	Elementary Analytical Chem	2026	\$-	410	\$-	\$55.00	\$22,550.00				
F	CHM	CHM3415C_TPA	Physical Chemistry Methods	2026	\$-	25	\$-	\$75.00	\$1,875.00				
۶.	CHM	CHM3610L_TPA	Intermed Inorganic Chem Lab	2026	\$-	110	\$-	\$75.00	\$8,250.00				
۶.	СНМ	CHM4130C_TPA	Methods of Instrumental Analysis	2026	\$-	24	\$-	\$75.00	\$1,800.00				
۶.	CHM	CHM4131C_TPA	Methods Chemical Investigation	2026	\$-	24	\$-	\$34.00	\$816.00				
۱.	CHM	CHM4410L_TPA	Physical Chemistry Lab	2026	\$-	21	\$-	\$75.00	\$1,575.00				
۶.	CHS	CHS2440L_TPA	Gen Chem for Engineers Lab	2026	\$-	335	\$-	\$14.00	\$4,690.00				
•	CHS	CHS4301L_TPA	Clinical Laboratory	2026	S-	10	\$-	\$75.00	\$750.00				

Fee Request Process

This module is used to submit and track Facilities & Equipment and Materials & Supply fees.

1. The plan files consist of three tabs

FY 2025 : 121300_TPA - CHEMISTRY | TAMPA

	N	1ATERIA	LS AND SUPPLIE	S	FACI	LITIES AND EQUIPMENT	RECAP	
Þ	All		Course Prefix	Course	e Number	Course Title		

- i. Material and Supplies (M&S)
 - 1. This tab displays the course and fee information for the M&S fees.
 - 2. Here you can:
 - a. Input the material and supply fee
 - b. Input the course student headcount
 - c. View the materials used by the course and their associated expenses
 - d. Input new materials used by the course and their associated expenses
- ii. Facilities and Equipment (F&E)
 - 1. This tab displays the course and fee information for the F&E fees.
 - 2. Here you can:
 - a. Input the facilities and equipment fee
 - b. Input the course student headcount
 - c. View the equipment used by the course and their associated expenses
 - d. Select additional rooms to assign to a course
 - e. assign the rooms equipment expense to the course
- b. Recap
 - i. This tab displays a list of all M&S and F&E fees in the plan file along with the fee amounts and enrollment information. The information is display only. You need to go into the other tabs to make changes to the fees.
- Material and Supplies

FY 2025 : 121300_TPA - CHEMISTRY | TAMPA

MATERI	IALS AND SUPPLIE	S FACI	LITIES AND EQUIPMENT	RECAP	
► All	Course Prefix	Course Number	Course Title		

1. Click on the "MATERIALS AND SUPPLIES" tab

- 2. Review the data for accuracy.
- 3. When updating the material fees tab, first input the new expected student headcount The module will automatically update the cost per student. Remember that the file must be saved after changes have been made.

AIL Course Prefix Prefix Course Prefix Prefix <th cols<="" th=""><th></th><th></th><th></th><th>h Florida-Main Campus</th><th></th><th></th><th></th><th></th><th></th><th></th><th>100</th><th></th><th>3</th></th>	<th></th> <th></th> <th></th> <th>h Florida-Main Campus</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>100</th> <th></th> <th>3</th>				h Florida-Main Campus							100		3
Mile Budget Revert	MAIN	ADMIN AXIOMDE	SIGNER Home											
Audget User Home A d 121300_TPA x Budget User Home A d 121300_TPA x Course Prefix FACUITIES AND SCUIPMENT RECAP All Course Prefix Course Number Course Title Total Proj Expensi Proj Expension Proposed Fee Ext And All Course Prefix Course Number Course Title Total Proj Expensi Proj Expension Proposed Fee Ext And All Course Prefix Course Number Course Title Total Proj Expension Proj Expension Proposed Fee Ext And All Course Prefix Course Number Course Title RecAP All Course Prefix Course Status Course Title RecAP All Course Prefix Course Title RecAP		nning RO Planning RO	Request RO •	Tables Imports Manage	GoTo + □ Freeze Pan	Snapshot	Formula Bar	Help Close A Softw	xiom are					
Image: Control problem Exclusion Exclusion RecAP All Control Profix Control Pr	A Budget (
AIL SAND SUPPLIES FACILITIES AND EQUIPMENT RECAP AIL Course Prefix Course Number Course Title Total Proj Expent Proj Statement Coart Perstatement Proposed Fee Ext AND • AIL Course Prefix Course Number Course Title Total Proj Expent Coart Perstatem Proposed Fee Ext AND • BCH BCH BCH2231_TPA Basic Biochemistry Lab Sti 2,777.54 14° Sti 57.50 Sti 11 • CHM CHM2045L_TPA General Chemistry Lab Sti 0,73.01 2.01 Sti 0.73.01 2.01 Sti 0.73.01 Sti 0.70.01 Sti 0.70.0											6	습	1	
ALI Course Prefix Course Number Course Title RECAP ALI Course Prefix Course Number Course Title Total Proj Expend Proj Student Ho Oct Per Student Proposed Fee RECAP PALI Course Prefix Course Number Course Title Total Proj Expend Proj Student Ho Oct Per Student Proposed Fee RECAP P BCH BCH023L,TPA Basic Biochemistry Laboratory S12,777.54 149 S85.76 G75.00 G85.76 P CHM CHM2045L,TPA General Chemistry Lab S44,431.96 2531 S19.39 S20.00 G85.76 P CHM CHM2046L,TPA General Chemistry Lab S65,073.01 C.014 S25.00 G85.76 P CHM CHM2210L,TPA Organic Chemistry Lab I S65,073.01 C.014 S25.00 G85.76 P CHM CHM2210L,TPA Organic Chemistry Lab I S85.300.51 1,042 S60.78 S15.80 S14.61 S16.61 S14.61 S16.61 S16.61 S16												~		
All Course Prefix Course Number Course Title Total Proj Expend Proj Student HC Coat Per Student HC Proposed Fee Ext A * BCH BCH3023L_TPA Basic Biochemistry Laboratory \$312,777.54 149 \$85.76 \$75.00 \$311 * CHM CHM2045L_TPA General Chemistry Lab \$49,431.96 ±.543 \$19.39 \$20.00 \$55.97 * CHM CHM2046L_TPA General Chemistry Lab \$50,973.01 2.014 \$25.31 \$25.00 \$55.97 * CHM CHM2046L_TPA Organic Chemistry Lab I \$60,781.51 1.583 \$88.40 \$60.66 * CHM CHM2211L_TPA Organic Chemistry Lab II \$63,30.54 1.042 \$60.78 \$55.00 \$66.66 * CHM CHM211L_TPA Organic Chemistry Lab II \$63,30.54 1.042 \$60.78 \$55.00 \$66.66 * CHM CHM3120C_TPA General Chemistry Methods \$313,050.00 25 \$52.00 \$75.00 \$61.40	21300	TPA - CHE	MISTRY TA	AMPA										
All Course Prefix Course Number Course Title Total Proj Expend Proj Student HC Coat Per Student HC Proposed Fee Ext A * BCH BCH3023L_TPA Basic Biochemistry Laboratory \$312,777.54 149 \$85.76 \$75.00 \$311 * CHM CHM2045L_TPA General Chemistry Lab \$49,431.96 ±.543 \$19.39 \$20.00 \$55.97 * CHM CHM2046L_TPA General Chemistry Lab \$50,973.01 2.014 \$25.31 \$25.00 \$55.97 * CHM CHM2046L_TPA Organic Chemistry Lab I \$60,781.51 1.583 \$88.40 \$60.66 * CHM CHM2211L_TPA Organic Chemistry Lab II \$63,30.54 1.042 \$60.78 \$55.00 \$66.66 * CHM CHM211L_TPA Organic Chemistry Lab II \$63,30.54 1.042 \$60.78 \$55.00 \$66.66 * CHM CHM3120C_TPA General Chemistry Methods \$313,050.00 25 \$52.00 \$75.00 \$61.40														
BCH BCH3023LTPA Basic Biochemistry Laboratory 517.77.4 149 585.76 575.00 517.00 CHM CHM2045LTPA General Chemistry Laboratory 549.431.6 519.39 520.00 585.76 575.00 585.76 <td>MATER</td> <td>GALS AND SUPPLIE</td> <td>S FACIL</td> <td>LITIES AND EQUIPMENT</td> <td>RECAP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	MATER	GALS AND SUPPLIE	S FACIL	LITIES AND EQUIPMENT	RECAP									
CHM CHM2045L_TPA General Chemistry Lab \$49,431.66 \$15.37 \$19.39 \$20.00 CHM CHM2046L_TPA General Chemistry II Lab \$50,973.01 2.014 \$25.31 \$25.30 \$58.95 CHM CHM2210L_TPA Organic Chemistry Lab I \$60,781.51 1,583 \$38.40 \$60.00 \$66.76 CHM CHM2210L_TPA Organic Chemistry Lab II \$63,330.54 1,042 \$66.78 \$58.00 \$66.76 CHM CHM2211L_TPA Organic Chemistry Lab II \$63,330.54 1,042 \$66.78 \$58.00 \$66.78 CHM CHM211L_TPA Organic Chemistry Lab II \$63,330.54 1,042 \$66.78 \$58.00 \$66.78 CHM CHM240L_TPA General Chemistry Lab II \$63,330.54 1,042 \$55.00 \$67.50	All	Course Prefix	Course Number	Course Ti	le		Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est Annual R	ev		
CHM CHM2046L_TPA General Chemistry II Lab 550,973.01 2.014 825.31 825.00<		BCH	BCH3023L_TPA	Basic Biochemistry	Laboratory		\$12,777.54	149	\$85.76	\$75.00	\$11,175.00	í.		
CHM CHM2210L_TPA Organic Chemistry Lab I 560,781.51 1,583 \$38.40 \$40.00 CHM CHM2211L_TPA Organic Chemistry Lab II 563,300.54 1,042 \$60.78 \$58.00 \$66,78 \$67,500 \$66,75 \$67,500		CHM	CHM2045L_TPA	General Chemis	try i Lab		\$49,431.96	2,549	\$19.39	\$20.00	\$50,980.00	ġ.		
CHM CHM221L_TPA Organic Chemistry Lab II 563,30.54 1,042 560.78 558,00 566 CHM CHM2440L_TPA General Chemistry for Engineers 34,862.41 335 \$14.51 \$14.00 \$54.70 CHM CHM3120C_TPA Elementary Analytical Chem \$25,289.27 410 \$61.680 \$55.00 \$22 CHM CHM3150C_TPA Physical Chemistry Methods \$31,350.00 25 \$522.00 \$75.00 \$51 CHM CHM3160_TPA Interned Inorganic Chem Lab \$8,74.91 110 \$75.500 \$58 CHM CHM4130C_TPA Methods of Instrumental Analysis \$53,91.99 24 \$224.67 \$75.00 \$75.00		CHM	CHM2046L_TPA	General Chemis	ry II Lab		\$50,973.01	2,014	\$25.31	\$25.00	\$50,350.00	6		
CHM CHM2440L_TPA General Chemistry for Engineers S4862.41 G335 S14.51 S14.00 S484 CHM CHM3120C_TPA Elementary Analytical Chem S25,289.27 410 S61.68 S55.00 S22 CHM CHM3150C_TPA Physical Chemistry Methods S13,050.00 25 S52.00 S75.00 S15 CHM CHM3160L_TPA Interned Inorganic Chem Lab S8,744.91 110 S75.00 S75.00 S8 CHM CHM4130C_TPA Methods of Instrumental Analysis S5,391.99 24 S22.46.7 S75.00 S75.00		CHM	CHM2210L_TPA	Organic Chemis	try Lab I		\$60,781.51	1,583	\$38.40	\$40.00	\$63,320.00	Ŭ.		
CHM CHM3120C_TPA Elementary Analytical Chem S25,289.27 410 S61.68 S55.00 S22		CHM	CHM2211L_TPA	Organic Chemis	try Lab II		\$63,330.54	1,042	\$60.78	\$58.00	\$60,436.00	6		
CHM CHM3415C_TPA Physical Chemistry Methods \$13,050.00 25 \$522.00 \$75.00 \$11 CHM CHM3610L_TPA Intermed Inorganic Chem Lab \$8,744.91 100 \$75.00 \$58 CHM CHM4130C_TPA Methods of Instrumental Analysis \$53,91.99 24 \$22.47 \$75.00 \$11		СНМ	CHM2440L_TPA	General Chemistry f	or Engineers		\$4,862.41	335	\$14.51	\$14.00	\$4,690.00			
CHM CHM3610L_TPA Intermed Inorganic Chem Lab \$8,744.91 110 \$79.50 \$75.00 \$88 > CHM CHM4130C_TPA Methods of Instrumental Analysis \$5,391.99 24 \$224.67 \$75.00 \$11		CHM	CHM3120C_TPA	Elementary Analy	ical Chem		\$25,289.27	410	\$61.68	\$55.00	\$22,550.00	ģ.		
CHM CHM4130C_TPA Methods of Instrumental Analysis \$5,391.99 24 \$224.67 \$75.00 \$1		CHM	CHM3415C_TPA	Physical Chemistr	y Methods		\$13,050.00	25	\$522.00	\$75.00	\$1,875.00			
		CHM	CHM3610L_TPA	Intermed Inorganic	Chem Lab		\$8,744.91	110	\$79.50	\$75.00	\$8,250.00			
CHM CHM4131C_TPA Methods Chemical Investigation \$818.47 24 \$34.00 \$34.00		СНМ	CHM4130C_TPA	Methods of Instrume	ntal Analysis		\$5,391.99	24	\$224.67	\$75.00	\$1,800.00			
		CHM	CHM4131C_TPA	Methods Chemical I	nvestigation		\$818.47	24	\$34.10	\$34.00	\$816.00			
CHM CHM4410L_TPA Physical Chemistry Lab \$3,176.48 21 \$151.26 \$75.00 \$1		CHM	CHM4410L_TPA	Physical Chemi	stry Lab		\$3,176.48	21	\$151.26	\$75.00	\$1,575.00			
► CHS CHS2440L_TPA Gen Chem for Engineers Lab \$4,776.24 335 \$14.26 \$14.00 \$4		CHS	CHS2440L_TPA	Gen Chem for Eng	ineers Lab		\$4,776.24	335	\$14.26	\$14.00	\$4,690.00			
CHS CHs4301L_TPA Clinical Laboratory \$6,132.95 10 \$613.29 \$75.00 \$5		CHS	CHS4301L_TPA	Clinical Labo	ratory		\$6,132.95	10	\$613.29	\$75.00	\$750.00			
+ Add New Course		+ Add New Course												

4. To update the fee input the new amount in the proposed fee column; If the fee amount exceeds the proposed fee amount the system will not accept the entry.

- JC- I Polici	n Software - Produc	tion University of South	Florida-Main Campus							- 0	1)
MAIN A	ADMIN AXIOMDE	SIGNER Home									
Budget Plann	bor Budget ing RO Planning RO File Groups	Fee Request RO Reports Reports	Tables Imports Manage → GoTo →	lefresh • ¥Quick Filter Drill • reeze Panes • Options	E-mail	Show Home Formula Bar Headings Display	Help Close A Softw Help Ex	xiom are			
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All	Course Prefix	Course Number	Course Title			Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est Annual Rev	
	BCH	BCH3023L_TPA	Basic Biochemistry Laboratory			\$12,777.54	149	\$85.76	\$75.00	\$11,175.00	
	СНМ	CHM2045L_TPA	General Chemistry I Lab			\$49,431.96	2,549	\$19.39	\$20.00	\$50,980.00	
•	CHM	CHM2046L_TPA	General Chemistry II Lab			\$50,973.01	2,014	\$25.31	\$25.00	\$50,350.00	
	СНМ	CHM2210L_TPA	Organic Chemistry Lab I			\$60,781.51	1,583	\$38.40	\$40.00	\$63,320.00	
	СНМ	CHM2211L_TPA	Organic Chemistry Lab II			\$63,330.54	1,042	\$60.78	\$58.00	\$60,436.00	
<u>0</u>	СНМ	CHM2440L_TPA	General Chemistry for Engineers			\$4,862.41	335	\$14.51	\$14.00	\$4,690.00	
	СНМ	CHM3120C_TPA	Elementary Analytical Chem			\$25,289.27	410	\$61.68	\$55.00	\$22,550.00	
	CHM	CHM3415C_TPA	Physical Chemistry Methods			\$13,050.00	25	\$522.00	\$75.00	\$1,875.00	
• · · · · ·	CHM	CHM3610L_TPA	Intermed Inorganic Chem Lab			\$8,744.91	110	\$79.50	\$75.00	\$8,250.00	
e	СНМ	CHM4130C_TPA	Methods of Instrumental Analysis			\$5,391.99	24	\$224.67	\$75.00	\$1,800.00	
	СНМ	CHM4131C_TPA	Methods Chemical Investigation			\$818.47	24	\$34.10	\$34.00	\$816.00	
•	СНМ	CHM4410L_TPA	Physical Chemistry Lab			\$3,176.48	21	\$151.26	\$75.00	\$1,575.00	
6	CHS	CHS2440L_TPA	Gen Chem for Engineers Lab			\$4,776.24	335	\$14.26	\$14.00	\$4,690.00	
£2	CHS	CHS4301L_TPA	Clinical Laboratory			\$6,132.95	10	\$613.29	\$75.00	\$750.00	
	+ Add New Course	1									

5. If the expenses need to be updated or reviewed click on the black arrow next to the line.

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12130	0_TPA - CHEM	IISTRY T	AMPA								
MATE	ERIALS AND SUPPLIES	FACI	LITIES AND EQUIPMENT	RECAP							
All	Course Prefix	Course Number	Course Title		Total Proj Ex	end Proj Student HC	Cost Per Student	Proposed Fee	Est	Annual R	ev
	BCH	BCH3023L_TPA	Basic Biochemistry La	boratory	\$12,777.5	4 149	\$85.76	\$75.00	s	11,175.00	
	CHM (CHM2045L_TPA	General Chemistry	I Lab	\$49,431.9	6 2,549	\$19.39	\$20.00	s	50,980.00	
•	CHM (CHM2046L_TPA	General Chemistry	ll Lab	\$50,973.0	1 2,014	\$25.31	\$25.00	S	50,350.00	
•	CHM	CHM2210L_TPA	Organic Chemistry	Lab I	\$60,781.5	1 1,583	\$38.40	\$40.00	s	63,320.00	
•	CHM (CHM2211L_TPA	Organic Chemistry	Lab II	\$63,330.5	4 1,042	\$60.78	\$58.00	S	60,436.00	
•	CHM 0	CHM2440L_TPA	General Chemistry for I	Ingineers	\$4,862.4	335	\$14.51	\$14.00	;	\$4,690.00	
•	CHM C	CHM3120C_TPA	Elementary Analytica	I Chem	\$25,289.2	7 410	\$61.68	\$55.00	S	22,550.00	
•	СНМ С	CHM3415C_TPA	Physical Chemistry M	lethods	\$13,050.0	0 25	\$522.00	\$75.00	1	\$1,875.00	
•	CHM 0	CHM3610L_TPA	Intermed Inorganic Cl	em Lab	\$8,744.9	110	\$79.50	\$75.00	1	\$8,250.00	
•	CHM 0	CHM4130C_TPA	Methods of Instrumenta	I Analysis	\$5,391.9	24	\$224.67	\$75.00	1	\$1,800.00	
•	CHM C	CHM4131C_TPA	Methods Chemical Inve	stigation	\$818.47	24	\$34.10	\$34.00		\$816.00	
	CHM 0	CHM4410L_TPA	Physical Chemistry	/ Lab	\$3,176.4	21	\$151.26	\$75.00	1	\$1,575.00	
•	CHS	CHS2440L_TPA	Gen Chem for Engine	ers Lab	\$4,776.2	335	\$14.26	\$14.00	1	\$4,690.00	
	CHS	CHS4301L_TPA	Clinical Laborate	rv	\$6,132.9	10	\$613.29	\$75.00		\$750.00	

6. The lines that display are editable. The total cost field is calculated; the system multiplies the quantity and cost then divides by the life years. The aggregate of these fields creates the total material cost for the course.

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21	300_7	TPA - CHE	MISTRY T	AMPA									
N	MATERIAI	LS AND SUPPLIE	ES FACI	LITIES AND EQUIPMENT RECAP									
All		Course Prefix	Course Number	Course Title			Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est A	nnual F	tev
•		BCH	BCH3023L_TPA	Basic Biochemistry Laboratory			\$12,777.54	149	\$85.76	\$75.00	\$11	1,175.0	ð
	Delete	Quantity + Add Ne	Item Cost w item detail	Description of consumable item	Life Years	Total Cost \$12,777.54	Comment						
		1.00	\$122.00	0.2 mL PCR Tubes (pack of 1000)	1	\$122.00							
		1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20							
		1.00	\$81.50	10 mL Beakers (pack of 12)	1	\$81.50							
		4.00	\$114.25	10% SDS-PAGE Precast gel (10 well) (10/pack)	1	\$457.00							
		1.00	\$231.00	100 mL Volumteric Flask (pack of 6)	2	\$115.50							
		1.00	\$89.30	1000 mL Erlenmeyer flask (pack of 6)	1	\$89.30							
		1.00	\$76.40	125 mL Erlenmeyer flask (pack of 12)	1	\$76.40							
		1.00	\$505.50	25 mL Graduated Cylinders (pack of 18)	2	\$252.75							
		1.00	\$64.90	250 mL Beakers (pack of 12)	1	\$64.90							
		1.00	\$65.90	50 mL Beakers (pack of 12)	1	\$65.90							
		1.00	\$334.00	50 mL Volumetric Flask (pack of 12)	2	\$167.00							
		1.00	\$70.73	500 mL Erlenmeyer flask (pack of 4)	1	\$70.73							
		1.00	\$472.50	50mL Falcon Tubes	1	\$472.50							
		1.00	\$92.10	Acetic acid 1L	1	\$92.10							

7. Click 'Add New item detail' to add more costs

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2	-	ВСН	BCH3023L_TPA	Basic Biochemistry Laboratory		2025	\$12,777.54	149	\$85.76	\$75.00	\$11,175	.00	
	Delete	Quantity + Add Ne	w item detail	Description of consumable item	Life Years	Total Cost \$12,777.54	Comment						
		1.00	\$122.00	0.2 mL PCR Tubes (pack of 1000)	1	\$122.00							
		1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20							
		1.00	\$81.50	10 mL Beakers (pack of 12)	1	\$81.50							
		4.00	\$114.25	10% SDS-PAGE Precast gel (10 well) (10/pack)	1	\$457.00							
		1.00	\$231.00	100 mL Volumteric Flask (pack of 6)	2	\$115.50							
		1.00	\$89.30	1000 mL Erienmeyer flask (pack of 6)	1	\$89.30							
		1.00	\$76.40	125 mL Erlenmeyer flask (pack of 12)	1	\$76.40							
		1.00	\$505.50	25 mL Graduated Cylinders (pack of 18)	2	\$252.75							
		1.00	\$64.90	250 mL Beakers (pack of 12)	1	\$64.90							
		1.00	\$65.90	50 mL Beakers (pack of 12)	1	\$65.90							
		1.00	\$334.00	50 mL Volumetric Flask (pack of 12)	2	\$167.00							
		1.00	\$70.73	500 mL Erlenmeyer flask (pack of 4)	1	\$70.73							
		1.00	\$472.50	50mL Falcon Tubes	1	\$472.50							
		1.00	\$92.10	Acetic acid 1L	1	\$92.10							

8. This will generate a new blank line; fill in the line with the new information.

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•		BCH	BCH3023L_TPA	Basic Biochemis				\$12,777.54	149	\$85.76	\$75.00	\$11	1,175.00	
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		+ Add Ne	w item detail				\$12,777.54							
		1.00	\$122.00	0.2 mL PCR Tubes (pack o	of 1000)	1	\$122.00							
		1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20							
		1.00	\$81.50	10 mL Beakers (pack of 12	2)	1	\$81.50							
		4.00	\$114.25	10% SDS-PAGE Precast ge	el (10 well) (10/pack)	1	\$457.00							
		1.00	\$231.00	100 mL Volumteric Flask ((pack of 6)	2	\$115.50							
		1.00	\$89.30	1000 mL Erlenmeyer flask	(pack of 6)	1	\$89.30							
		1.00	\$76.40	125 mL Erlenmeyer flask (pack of 12)	1	\$76.40							
		1.00	\$505.50	25 mL Graduated Cylinder	s (pack of 18)	2	\$252.75							
		1.00	\$64.90	250 mL Beakers (pack of 1		1	\$64.90							
		1.00	\$65.90	50 mL Beakers (pack of 12		1	\$65.90							
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		1.00	\$334.00	50 mL Volumetric Flask (n	ack of 12)	2	S167.00							
		1.00	\$334.00 \$70.73	50 mL Volumetric Flask (p 500 mL Erlenmeyer flask (2	\$167.00 \$70.73							

9. In order to remove a line, check the adjcent box of the line that needs to be removed

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lget Use	6		1.00	\$1	122.00	0.2 mL PCR Tubes (pack o	f 1000)		1	\$122.00								- 1
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Axion			1.00	S	\$81.50	10 mL Beakers (pack of 12	.)		1	\$81.50								
			4.00	\$1	14.25	10% SDS-PAGE Precast ge	I (10 well) (10/paci	<)	1	\$457.00								
			1.00	\$2	231.00	100 mL Volumteric Flask (pack of 6)		2	\$115.50								
			1.00	S	\$89.30	1000 mL Erlenmeyer flask	(pack of 6)		1	\$89.30								

10. After you have completed any needed alterations, click the save icon.

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- 2. Review the data for accuracy.

3. Updating the headcount and proposed fee is done the same way in facilities and equipment tab as the materials and supply tab. To change them update the blue fields and click save.

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,	BCH	BCH3023L_TPA	Basic Biochemistry Laboratory	2024	\$8,695.44	149	\$58.36	\$58.00	\$8,642.00	
•	CHM	CHM2045L_TPA	General Chemistry I Lab	2024	\$22,526.54	2,049	\$8.84	00.00	\$20,392.00	
•	CHM	CHM2046L_TPA	General Chemistry II Lab	2024	\$19,921.67	2,014	\$9.89	\$9.00	\$18,126.00	
•	CHM	CHM2210L_TPA	Organic Chemistry Lab I	2024	\$22,945.83	1,583	\$14.50	\$14.00	\$22,162.00	
•	CHM	CHM2211L_TPA	Organic Chemistry Lab II	2024	\$47,495.13	1,042	\$45.58	\$45.00	\$46,890.00	
•	CHM	CHM2440L_TPA	General Chemistry for Engineers	2024	\$-	0	ş-	\$-	\$-	
•	CHM	CHM3120C_TPA	Elementary Analytical Chem	2024	\$21,678.85	410	\$52.88	\$52.00	\$21,320.00	
•	CHM	CHM3415C_TPA	Physical Chemistry Methods	2024	S-	0	Ş-	\$-	\$-	
•	CHM	CHM3610L_TPA	Intermed Inorganic Chem Lab	2024	\$19,003.08	110	\$172.76	\$100.00	\$11,000.00	
•	CHM	CHM4130C_TPA	Methods of Instrumental Analysis	2024	S-	0	\$-	\$100.00	\$-	
•	CHM	CHM4131C_TPA	Methods Chemical Investigation	2024	S-	0	\$-	\$100.00	S-	
•	CHM	CHM4410L_TPA	Physical Chemistry Lab	2024	\$6,188.37	21	\$294.68	\$100.00	\$2,100.00	
	CHS	CHS2440L_TPA	Gen Chem for Engineers Lab	2024	\$4,068.01	335	\$12.14	\$12.00	\$4,020.00	
*	CHS	CHS4301L_TPA	Clinical Laboratory	2024	\$4,626.28	10	\$462.63	\$100.00	\$1,000.00	

4. To review or edit projected expenditures, click the black arrow on the row you wish to review.

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	Course Prefix	Course Number	Course Title						\$8			
All Delete Rooms Group	Course Prefix BCH	Course Number BCH3023L_TPA	Course Title Basic Biochemistry Laboratory	2024	\$8,695.44	149	\$58.36	\$58.00	\$8 \$21	,642.00		
All Delete Rooms Group	Course Prefix BCH CHM	Course Number BCH3023L_TPA CHM2045L_TPA	Course Title Basic Biochemistry Laboratory General Chemistry I Lab	2024 2024	\$8,695.44 \$22,526.54	149 2,549	\$58.36 \$8.84	\$58.00 \$8.00	\$8 \$21 \$11	0,6 <mark>42.0</mark> 0		
All Delete Rooms Group	Course Prefix BCH CHM CHM	Course Number BCH3023L_TPA CHM2045L_TPA CHM2046L_TPA	Course Title Basic Biochemistry Laboratory General Chemistry I Lab General Chemistry II Lab	2024 2024 2024	\$8,695.44 \$22,526.54 \$19,921.67	149 2,549 2,014	\$58.36 \$8.84 \$9.89	\$58.00 \$8.00 \$9.00	\$8 \$21 \$11 \$22	0,642.00 0,392.00 8,126.00		
All Delete Rooms Group	Course Prefix BCH CHM CHM CHM	Course Number BCH3023L_TPA CHM2045L_TPA CHM2046L_TPA CHM2210L_TPA	Course Title Basic Biochemistry Laboratory General Chemistry I Lab General Chemistry II Lab Organic Chemistry Lab I	2024 2024 2024 2024 2024	\$8,695.44 \$22,526.54 \$19,921.67 \$22,945.83	149 2,549 2,014 1,583	\$58.36 \$8.84 \$9.89 \$14.50	\$58.00 \$8.00 \$9.00 \$14.00	\$8 \$21 \$11 \$22	8,642.00 0,392.00 8,126.00 2,162.00		
All Delete Rooms Group	Course Prefix BCH CHM CHM CHM CHM	Course Number BCH3023L_TPA CHM2045L_TPA CHM2046L_TPA CHM2210L_TPA CHM2211L_TPA	Course Title Basic Biochemistry Laboratory General Chemistry I Lab General Chemistry II Lab Organic Chemistry Lab I Organic Chemistry Lab II	2024 2024 2024 2024 2024 2024	\$8,695.44 \$22,526.54 \$19,921.67 \$22,945.83 \$47,495.13	149 2,549 2,014 1,583 1,042	\$58.36 \$8.84 \$9.89 \$14.50 \$45.58	\$58.00 \$8.00 \$9.00 \$14.00 \$45.00	\$8 \$2/ \$1/ \$2/ \$4/	8,642.00 0,392.00 8,126.00 2,162.00 6,890.00		
All Delete Rooms Group	Course Prefix BCH CHM CHM CHM CHM CHM	Course Number BCH3023L_TPA CHM2045L_TPA CHM2046L_TPA CHM2210L_TPA CHM2211L_TPA CHM240L_TPA	Course Title Basic Blochemistry Laboratory General Chemistry I Lab General Chemistry II Lab Organic Chemistry Lab I Organic Chemistry Lab II General Chemistry for Engineers	2024 2024 2024 2024 2024 2024 2024	\$8,695.44 \$22,526.54 \$19,921.67 \$22,945.83 \$47,495.13 \$-	149 2,549 2,014 1,583 1,042 0	\$58.36 \$8.84 \$9.89 \$14.50 \$45.58 \$-	\$58.00 \$8.00 \$9.00 \$14.00 \$45.00 \$-	\$8 \$2/ \$1/ \$2/ \$4/	8,642.00 0,392.00 8,126.00 2,162.00 6,890.00 \$-		

5. The projected expenditures for facilities and equipment are calculated based on the usage of individual pieces of equipment in a course's utilized room(s). each room has a list of equipment associated with it and each piece

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		BCH	BCH3023L_TPA	Basic Biochemistry Laboratory	2024	\$8,695.44	149	\$58.36	\$58.00		\$8,642.0	D	
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		109: Physical Chem											
		Quantit	y Item Cost	Item Description	% used by course	Total Cost	Comment						
		1	\$10,000.00	1 PARR 6675 solution calorimeter	0.00%	S-							
		1											
			\$25.00	400 MHz in ISA	0.00%	S-							
		6	\$25.00 \$1,250.00	400 MHz in ISA 6 pH meters									
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		6 7 4 1 1	\$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$3,500.00	6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker	20.00% 20.00% 0.00% 0.00% 0.00%	\$- \$150.00 \$- \$- \$- \$-							
		6 7 4 1 1 1 1	\$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$3,500.00 \$1,000.00	6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs	20.00% 20.00% 0.00% 0.00% 0.00% 0.00%	\$- \$150.00 \$- \$- \$- \$- \$- \$-							
		6 7 4 1 1 1 1	\$1,250.00 \$1,000.00 \$2,000.00 \$3,500.00 \$1,000.00 \$200.00	6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs Maintenance on balances	20.00% 20.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$-							
		6 7 1 1 1 1 6	\$1,250.00 \$1,000.00 \$2,000.00 \$3,500.00 \$1,000.00 \$200.00 \$25.00	6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs Maintenance on balances Mass Spectrometer in NES 406	20.00% 20.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-							
		6 7 1 1 1 1 1 6 1	\$1,250.00 \$1,000.00 \$2,000.00 \$3,560.00 \$1,000.00 \$200.00 \$25.00 \$900.00	6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs Maintenance on balances Mass Spectrometer in NES 406 Pipette Calibration	20.00% 20.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-							
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has a percentage utilization assigned to it for the course. These percentages can be updated by the user.

6. If you need to add a new room to the course, click the 'add new room group'.

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MA • All	IATERIA Delete	LS AND SUPPLI Rooms Group + Add New Room	ES F/ Course Prefix BCH Group	COULTIES AND EQU Course Number BCH3023L_TPA	JIPMENT RECAP Course Title Basic Biochemistry Laboratory	2024	\$8,695.44	149						
MA • All	IATERIA Delete	LS AND SUPPLI Rooms Group + Add New Room	ES F/ Course Prefix BCH Group	Course Number BCH3023L_TPA	IPMENT RECAP Course Title Basic Biochemistry Laboratory Item Description	2024 % used by course	\$8,695.44 Total Cost	149						

7. Click the black arow to view the list of rooms. You can also type in a search where the field says 'Select a value'. When you have selected the desired room click apply to add it the course line.

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Select a value.	⊡ ×
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8. Once the new room is assigned, input the percentages utilized by the course and click save

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	MATERIA	LS AND SUPPL	IES F	ACILITIES AND EQ	JIPMENT RECAP									
All	Delete	Rooms Group	Course Prefix	Course Number	Course Title	Year	Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est	Annual F	tev	
*			BCH	BCH3023L_TPA	Basic Biochemistry Laboratory	2024	\$8,695.44	149	\$58.36	\$58.00	5	\$8,642.00	ŝ.	
•		CHE 109: Phy	sical Chem Quantity	Item Cost	Item Description	% used by course	Total Cost	Comment						
٠		CHE 109: Phy		Item Cost \$10,000.00	Item Description 1 PARR 6675 solution calorimeter	% used by course 0.00%	Total Cost	Comment						
•		CHE 109: Phy				and the second		Comment						
•		CHE 109: Phy		\$10,000.00 \$25.00 \$1,250.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters	0.00%	\$- \$- \$150.00	Comment						
•		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers	0.00% 0.00% 20.00%	\$- \$- \$150.00 \$-	Comment						
•		CHE 109: Phy	Quantity 1 1	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter	0.00% 0.00% 20.00% 0.00% 0.00%	\$- \$- \$150.00 \$- \$-	Comment						
•		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$2,000.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances	0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$- \$150.00 \$- \$- \$- \$-	Comment						
•		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$3,500.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$-	Comment						
•		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$3,500.00 \$1,000.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs	0.00% 20.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	Comment						
•		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$3,500.00 \$1,000.00 \$200.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs Maintenance on balances	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ \$ \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	Comment						
		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$3,500.00 \$1,000.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances Icemaker Machine repairs	0.00% 20.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	Comment						
•		CHE 109: Phy	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$2,000.00 \$3,500.00 \$3,500.00 \$2,000.00 \$2,500.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances locmaker Machine repairs Malintenance on balances Mass Spectrometer in NES 406	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$- \$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	Comment						
•		CHE 109: Phys	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$3,500.00 \$1,000.00 \$220.00 \$25.00 \$25.00 \$900.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances locemaker Machine repairs Maintenance on balances Mass Spectrometer in NES 406 Pipette Calibration	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	> \$- \$150.00 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	Comment						
•		CHE 109: Phys	Quantity 1 6 7	\$10,000.00 \$25.00 \$1,250.00 \$1,000.00 \$90.00 \$2,000.00 \$1,000.00 \$200.00 \$25.00 \$25.00 \$25.00 \$90.00 \$1,608.00	1 PARR 6675 solution calorimeter 400 MHz in ISA 6 pH meters 7 Computers Conductivity meter electronic top loading balances loemaker Machine repairs Maintenance on balances Mass Spectrometer in NES 406 Pipette Calibration Pipette sets (3 sizes is a set) IKA	0.00% 20.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ \$150.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Comment						

• Recap

1.

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FY 2025 : 121300_TPA -	CHEMISTRY TAMPA	
MATERIALS AND SUPPLIES	FACILITIES AND EQUIPMENT	RECAP
Click on the "RECAP" tab	a displays all fee information for a plan file i	

2. Review the data for accuracy. The Recap Tab displays all fee information for a plan file in a summary view. The report displays all the primary fee information for all courses included in the planfile.

MATERIALS AND	SUPPLIES	FACILITIES AND EQUIPMENT		RECAP						
Туре	Course Number	Course Title	Total Cost	Student Count	Proposed Fee Amount	Current Fee	Proposed Fee Difference	New	Old	Difference
 BCH3023L_TPA 										
F_E	BCH3023L_TPA	Basic Biochemistry Laboratory	\$8,695.44	149	58.00	\$58.00	\$-	\$8,642.00	\$8,642.00	S-
M_S	BCH3023L_TPA	Basic Biochemistry Laboratory	\$12,777.54	149	75.00	\$75.00	\$-	\$11,175.00	\$11,175.00	S-
▼ CHM2045L_TPA										
F_E	CHM2045L_TPA	General Chemistry I Lab	\$22,526.54	2,549	8.00	\$8.00	\$-	\$20,392.00	\$20,392.00	\$-
M_S	CHM2045L_TPA	General Chemistry I Lab	\$49,431.96	2,549	19.39	\$20.00	\$0.61	\$49,425.11	\$50,980.00	\$1,554.89
 CHM2046L_TPA 										

3. Send an email to <u>busfin-BFA@usf.edu</u> stating that you checked all of the existing fees and supporting information for all of the departments for your college/area.