

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 – <https://usf2.axiom.cloud/>
- 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 the FE MS Fees tab.

The screenshot shows the Axiom web application interface. At the top, there is a navigation menu with the following items: AXIOM, Budgeting, Home, USF Reports, Budgeting Reports, Labor Reports, Budget Request Reports, Forecasting Reports, and Administration. Below the navigation menu, there is a welcome message: "Welcome to the Web version of BBS. Please use this system to complete the FY 2025 Operating Budget process. Go Bull!" and a "Calculation Reference" link. The main content area displays a table with the following columns: BUDGETING, LABOR PLANNING, FORECASTING, LABOR FORECASTING, FE MS FEES (highlighted with a red circle), LABOR PLANNING - SCD, 2023 Actual, 2024 Budget, 2025 Proposed, Variance \$, and Variance %. The table contains several rows of budget data, including ASSET MANAGEMENT, OASIS STUDENT CHECKS, and RETURNED CHECKS. Below the table, there is a summary panel with the following items: 2024 Year-to-Date, Actual Expenses, Budget Expenses, Variance \$, and Variance %. To the right of the summary panel, there is a section for "Announcements" with the text "No Current Announcements".

BUDGETING	LABOR PLANNING	FORECASTING	LABOR FORECASTING	FE MS FEES	LABOR PLANNING - SCD	2023 Actual	2024 Budget	2025 Proposed	Variance \$	Variance %
000001 - FINANCIAL STATEMENT CONTROL HSC 80000 - PROP ASSET MANAGEMENT						(\$1,088,234)	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL STP 80000 - PROP ASSET MANAGEMENT						(\$1,895,016)	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL TPA 80000 - PROP ASSET MANAGEMENT						\$1,698,295	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL TPA 90016 - AGEN OASIS STUDENT CHECKS						\$0	\$0	\$0	\$0	0.0%
000001 - FINANCIAL STATEMENT CONTROL TPA 90017 - AGEN RETURNED CHECKS						\$209,683	\$0	\$0	\$0	0.0%

2024 Year-to-Date: Announcements

Actual Expenses: \$0 No Current Announcements

Budget Expenses: \$0

Variance \$: \$0

Variance %: 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.

AXIOM Budgeting | Home | USF Reports | Budgeting Reports | Labor Reports | Budget Request Reports

Welcome to the Web version of BBS. Please use this system to complete the FY 2025 Operating Budget process. Go Bulls!

BUDGETING | LABOR PLANNING | FORECASTING | LABOR FORECASTING | FE MS FEES | LABOR PLANNING - SCD

Budget ↑

- 120100_TPA - ARTS AND SCIENCES - DEAN
- d120102_TPA - RESEARCH & SCHOLARSHIP
- d120500_TPA - ANTHROPOLOGY
- d121000_TPA - MOLECULAR BIOSCIENCES
- d121100_TPA - INTEGRATIVE BIOLOGY
- d121300_TPA - CHEMISTRY
- d121900_TPA - COMM SCIENCES & DISORDERS
- d122300_TPA - ENGLISH

1 - 50 of 71 items

- 5) The file will open in a new tab.

AXIOM Budgeting | Home | USF Reports | Budgeting Reports | Labor Reports | Budget Request Reports | Forecasting Reports | Administration

FY 2026 : 121300_TPA - d121300_TPA - CHEMISTRY

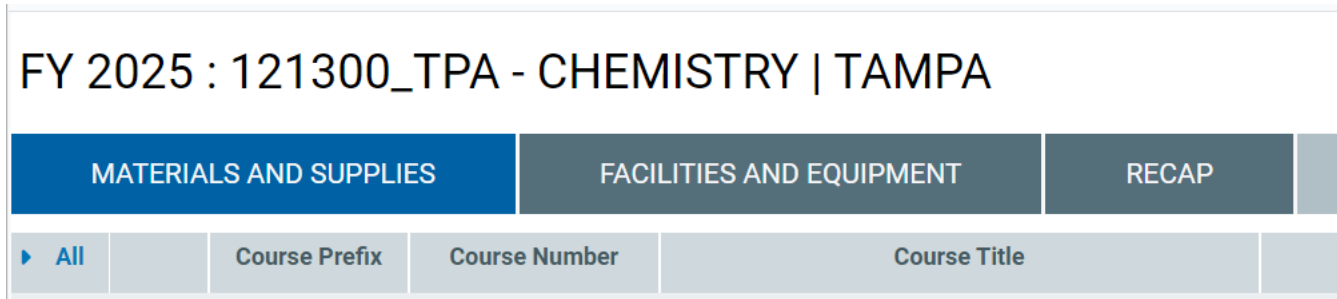
MATERIALS AND SUPPLIES | FACILITIES AND EQUIPMENT | RECA

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
▶	CHM	CHM2211L_TPA	Organic Chemistry Lab II	2026	\$-	1,042	\$-	\$58.00	\$60,436.00
▶	CHM	CHM2440L_TPA	General Chemistry for Engineers	2026	\$-	335	\$-	\$14.00	\$4,690.00
▶	CHM	CHM3120C_TPA	Elementary Analytical Chem	2026	\$-	410	\$-	\$55.00	\$22,550.00
▶	CHM	CHM3415C_TPA	Physical Chemistry Methods	2026	\$-	25	\$-	\$75.00	\$1,875.00
▶	CHM	CHM3610L_TPA	Intermed Inorganic Chem Lab	2026	\$-	110	\$-	\$75.00	\$8,250.00
▶	CHM	CHM4130C_TPA	Methods of Instrumental Analysis	2026	\$-	24	\$-	\$75.00	\$1,800.00
▶	CHM	CHM4131C_TPA	Methods Chemical Investigation	2026	\$-	24	\$-	\$34.00	\$816.00
▶	CHM	CHM4410L_TPA	Physical Chemistry Lab	2026	\$-	21	\$-	\$75.00	\$1,575.00
▶	CHS	CHS2440L_TPA	Gen Chem for Engineers Lab	2026	\$-	335	\$-	\$14.00	\$4,690.00
▶	CHS	CHS4301L_TPA	Clinical Laboratory	2026	\$-	10	\$-	\$75.00	\$750.00

Fee Request Process

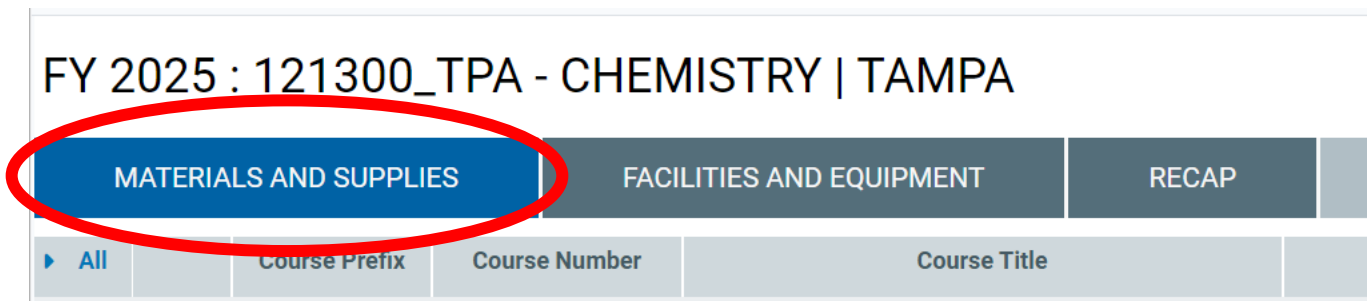
This module is used to submit and track Facilities & Equipment and Materials & Supply fees.

1. The plan files consist of three tabs



- 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**



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.

The screenshot shows the Axiom Software interface for '121300_TPA - CHEMISTRY | TAMPA'. The table displays course data with columns for Course Prefix, Course Number, Course Title, Total Proj Expend, Proj Student HC, Cost Per Student, Proposed Fee, and Est Annual Rev. The 'Proj Student HC' value for the first row is circled in red.

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
CHM	CHM2045L_TPA	General Chemistry I Lab	\$49,431.96	2,349	\$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
CHM	CHM2210L_TPA	Organic Chemistry Lab I	\$60,781.51	1,583	\$38.40	\$40.00	\$63,320.00
CHM	CHM2211L_TPA	Organic Chemistry Lab II	\$63,330.54	1,042	\$60.78	\$58.00	\$60,436.00
CHM	CHM2440L_TPA	General Chemistry for Engineers	\$4,862.41	335	\$14.51	\$14.00	\$4,690.00
CHM	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
CHM	CHM4130C_TPA	Methods of Instrumental Analysis	\$5,391.99	24	\$224.67	\$75.00	\$1,800.00
CHM	CHM4131C_TPA	Methods Chemical Investigation	\$818.47	24	\$34.10	\$34.00	\$816.00
CHM	CHM4410L_TPA	Physical Chemistry 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	\$4,690.00
CHS	CHS4301L_TPA	Clinical Laboratory	\$6,132.95	10	\$613.29	\$75.00	\$750.00

- 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.

121300_TPA - CHEMISTRY | TAMPA

	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
	CHM	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
	CHM	CHM2210L_TPA	Organic Chemistry Lab I	\$60,781.51	1,583	\$38.40	\$40.00	\$63,320.00
	CHM	CHM2211L_TPA	Organic Chemistry Lab II	\$63,330.54	1,042	\$60.78	\$58.00	\$60,436.00
	CHM	CHM2440L_TPA	General Chemistry for Engineers	\$4,862.41	335	\$14.51	\$14.00	\$4,690.00
	CHM	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
	CHM	CHM4130C_TPA	Methods of Instrumental Analysis	\$5,391.99	24	\$224.67	\$75.00	\$1,800.00
	CHM	CHM4131C_TPA	Methods Chemical Investigation	\$818.47	24	\$34.10	\$34.00	\$816.00
	CHM	CHM4410L_TPA	Physical Chemistry 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	\$4,690.00
	CHS	CHS4301L_TPA	Clinical Laboratory	\$6,132.95	10	\$613.29	\$75.00	\$750.00

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

121300_TPA - CHEMISTRY | TAMPA

	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
	CHM	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
	CHM	CHM2210L_TPA	Organic Chemistry Lab I	\$60,781.51	1,583	\$38.40	\$40.00	\$63,320.00
	CHM	CHM2211L_TPA	Organic Chemistry Lab II	\$63,330.54	1,042	\$60.78	\$58.00	\$60,436.00
	CHM	CHM2440L_TPA	General Chemistry for Engineers	\$4,862.41	335	\$14.51	\$14.00	\$4,690.00
	CHM	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
	CHM	CHM4130C_TPA	Methods of Instrumental Analysis	\$5,391.99	24	\$224.67	\$75.00	\$1,800.00
	CHM	CHM4131C_TPA	Methods Chemical Investigation	\$818.47	24	\$34.10	\$34.00	\$816.00
	CHM	CHM4410L_TPA	Physical Chemistry 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	\$4,690.00
	CHS	CHS4301L_TPA	Clinical Laboratory	\$6,132.95	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.

		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
Delete	Quantity	Item Cost	Description of consumable item	Life Years	Total Cost	Comment			
+ Add New item detail					\$12,777.54				
<input type="checkbox"/>	1.00	\$122.00	0.2 mL PCR Tubes (pack of 1000)	1	\$122.00				
<input type="checkbox"/>	1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20				
<input type="checkbox"/>	1.00	\$81.50	10 mL Beakers (pack of 12)	1	\$81.50				
<input type="checkbox"/>	4.00	\$114.25	10% SDS-PAGE Precast gel (10 well) (10/pack)	1	\$457.00				
<input type="checkbox"/>	1.00	\$231.00	100 mL Volumetric Flask (pack of 6)	2	\$115.50				
<input type="checkbox"/>	1.00	\$89.30	1000 mL Erlenmeyer flask (pack of 6)	1	\$89.30				
<input type="checkbox"/>	1.00	\$76.40	125 mL Erlenmeyer flask (pack of 12)	1	\$76.40				
<input type="checkbox"/>	1.00	\$505.50	25 mL Graduated Cylinders (pack of 18)	2	\$252.75				
<input type="checkbox"/>	1.00	\$64.90	250 mL Beakers (pack of 12)	1	\$64.90				
<input type="checkbox"/>	1.00	\$65.90	50 mL Beakers (pack of 12)	1	\$65.90				
<input type="checkbox"/>	1.00	\$334.00	50 mL Volumetric Flask (pack of 12)	2	\$167.00				
<input type="checkbox"/>	1.00	\$70.73	500 mL Erlenmeyer flask (pack of 4)	1	\$70.73				
<input type="checkbox"/>	1.00	\$472.50	50mL Falcon Tubes	1	\$472.50				
<input type="checkbox"/>	1.00	\$92.10	Acetic acid 1L	1	\$92.10				

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

		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	2025	\$12,777.54	149	\$85.76	\$75.00	\$11,175.00
Delete	Quantity	Item Cost	Description of consumable item	Life Years	Total Cost	Comment				
+ Add New item detail					\$12,777.54					
<input type="checkbox"/>	1.00	\$122.00	0.2 mL PCR Tubes (pack of 1000)	1	\$122.00					
<input type="checkbox"/>	1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20					
<input type="checkbox"/>	1.00	\$81.50	10 mL Beakers (pack of 12)	1	\$81.50					
<input type="checkbox"/>	4.00	\$114.25	10% SDS-PAGE Precast gel (10 well) (10/pack)	1	\$457.00					
<input type="checkbox"/>	1.00	\$231.00	100 mL Volumetric Flask (pack of 6)	2	\$115.50					
<input type="checkbox"/>	1.00	\$89.30	1000 mL Erlenmeyer flask (pack of 6)	1	\$89.30					
<input type="checkbox"/>	1.00	\$76.40	125 mL Erlenmeyer flask (pack of 12)	1	\$76.40					
<input type="checkbox"/>	1.00	\$505.50	25 mL Graduated Cylinders (pack of 18)	2	\$252.75					
<input type="checkbox"/>	1.00	\$64.90	250 mL Beakers (pack of 12)	1	\$64.90					
<input type="checkbox"/>	1.00	\$65.90	50 mL Beakers (pack of 12)	1	\$65.90					
<input type="checkbox"/>	1.00	\$334.00	50 mL Volumetric Flask (pack of 12)	2	\$167.00					
<input type="checkbox"/>	1.00	\$70.73	500 mL Erlenmeyer flask (pack of 4)	1	\$70.73					
<input type="checkbox"/>	1.00	\$472.50	50mL Falcon Tubes	1	\$472.50					
<input type="checkbox"/>	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.

The screenshot shows the Axiom Software interface for a budget user. The main window displays a table for 'FY2024 : 121300_TPA - CHEMISTRY | TAMPA'. The table is organized into sections: 'MATERIALS AND SUPPLIES', 'FACILITIES AND EQUIPMENT', and 'RECAP'. The 'MATERIALS AND SUPPLIES' section is active, showing a list of items for 'Basic Biochemistry Laboratory'. The table has columns for 'Delete', 'Quantity', 'Item Cost', 'Description of consumable item', 'Life Years', 'Total Cost', and 'Comment'. A red box highlights the '+ Add New item detail' button in the first row of the item list.

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

Delete	Quantity	Item Cost	Description of consumable item	Life Years	Total Cost	Comment
<input type="checkbox"/>					\$12,777.54	
<input type="checkbox"/>	1.00	\$122.00	0.2 mL PCR Tubes (pack of 1000)	1	\$122.00	
<input type="checkbox"/>	1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20	
<input type="checkbox"/>	1.00	\$81.50	10 mL Beakers (pack of 12)	1	\$81.50	
<input type="checkbox"/>	4.00	\$114.25	10% SDS-PAGE Precast gel (10 well) (10/pack)	1	\$457.00	
<input type="checkbox"/>	1.00	\$231.00	100 mL Volumetric Flask (pack of 6)	2	\$115.50	
<input type="checkbox"/>	1.00	\$89.30	1000 mL Erlenmeyer flask (pack of 6)	1	\$89.30	
<input type="checkbox"/>	1.00	\$76.40	125 mL Erlenmeyer flask (pack of 12)	1	\$76.40	
<input type="checkbox"/>	1.00	\$505.50	25 mL Graduated Cylinders (pack of 18)	2	\$252.75	
<input type="checkbox"/>	1.00	\$64.90	250 mL Beakers (pack of 12)	1	\$64.90	
<input type="checkbox"/>	1.00	\$65.90	50 mL Beakers (pack of 12)	1	\$65.90	
<input type="checkbox"/>	1.00	\$334.00	50 mL Volumetric Flask (pack of 12)	2	\$167.00	
<input type="checkbox"/>	1.00	\$70.73	500 mL Erlenmeyer flask (pack of 4)	1	\$70.73	

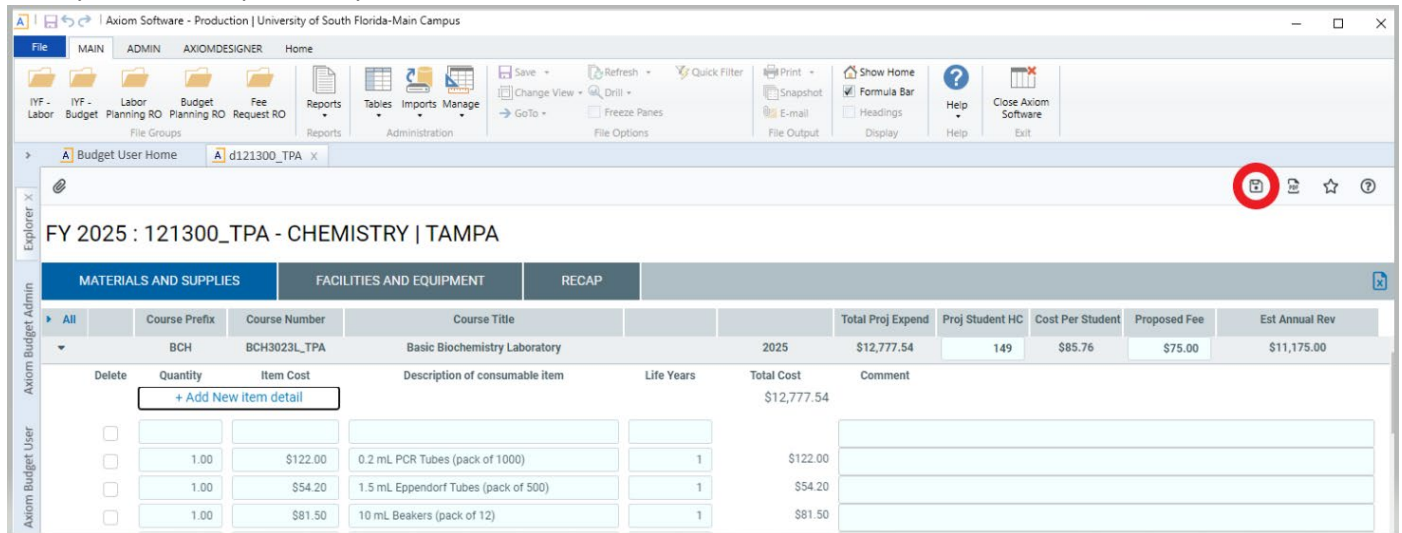
9. In order to remove a line, check the adjacent box of the line that needs to be removed

The screenshot shows the same Axiom Software interface as above, but with a red circle around the 'Delete' checkbox for the first item in the list, '0.2 mL PCR Tubes (pack of 1000)'. This indicates that the user has selected this item for removal.

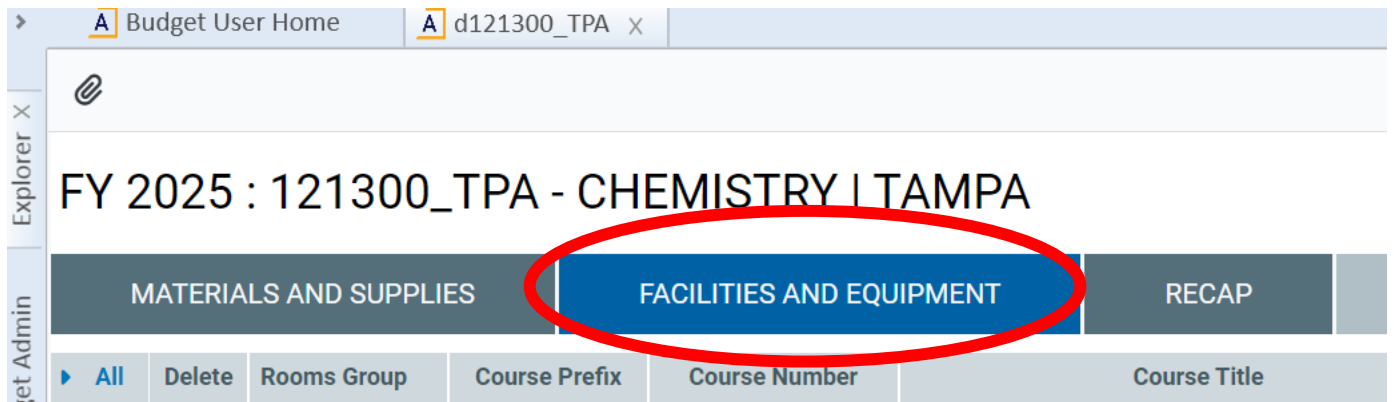
Course Prefix	Course Number	Course Title	Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est Annual Rev
BCH	BCH3023L_TPA	Basic Biochemistry Laboratory	\$12,777.54	149	\$85.76	\$75.00	\$11,175.00

Delete	Quantity	Item Cost	Description of consumable item	Life Years	Total Cost	Comment
<input checked="" type="checkbox"/>					\$12,777.54	
<input type="checkbox"/>	1.00	\$122.00	0.2 mL PCR Tubes (pack of 1000)	1	\$122.00	
<input type="checkbox"/>	1.00	\$54.20	1.5 mL Eppendorf Tubes (pack of 500)	1	\$54.20	
<input type="checkbox"/>	1.00	\$81.50	10 mL Beakers (pack of 12)	1	\$81.50	
<input type="checkbox"/>	4.00	\$114.25	10% SDS-PAGE Precast gel (10 well) (10/pack)	1	\$457.00	
<input type="checkbox"/>	1.00	\$231.00	100 mL Volumetric Flask (pack of 6)	2	\$115.50	
<input type="checkbox"/>	1.00	\$89.30	1000 mL Erlenmeyer flask (pack of 6)	1	\$89.30	

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



- **Facilities and Equipment**



1. Click on the "MATERIALS AND SUPPLIES" tab
2. Review the data for accuracy.

- 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.

FY2024 : 121300_TPA - CHEMISTRY | TAMPA

	MATERIALS AND SUPPLIES	FACILITIES AND EQUIPMENT	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 Rev
				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	2,549	\$8.84	\$8.00	\$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	\$-	\$-	\$-
				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	\$-	0	\$-	\$-	\$-
				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	\$-	0	\$-	\$100.00	\$-
				CHM	CHM4131C_TPA	Methods Chemical Investigation	2024	\$-	0	\$-	\$100.00	\$-
				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

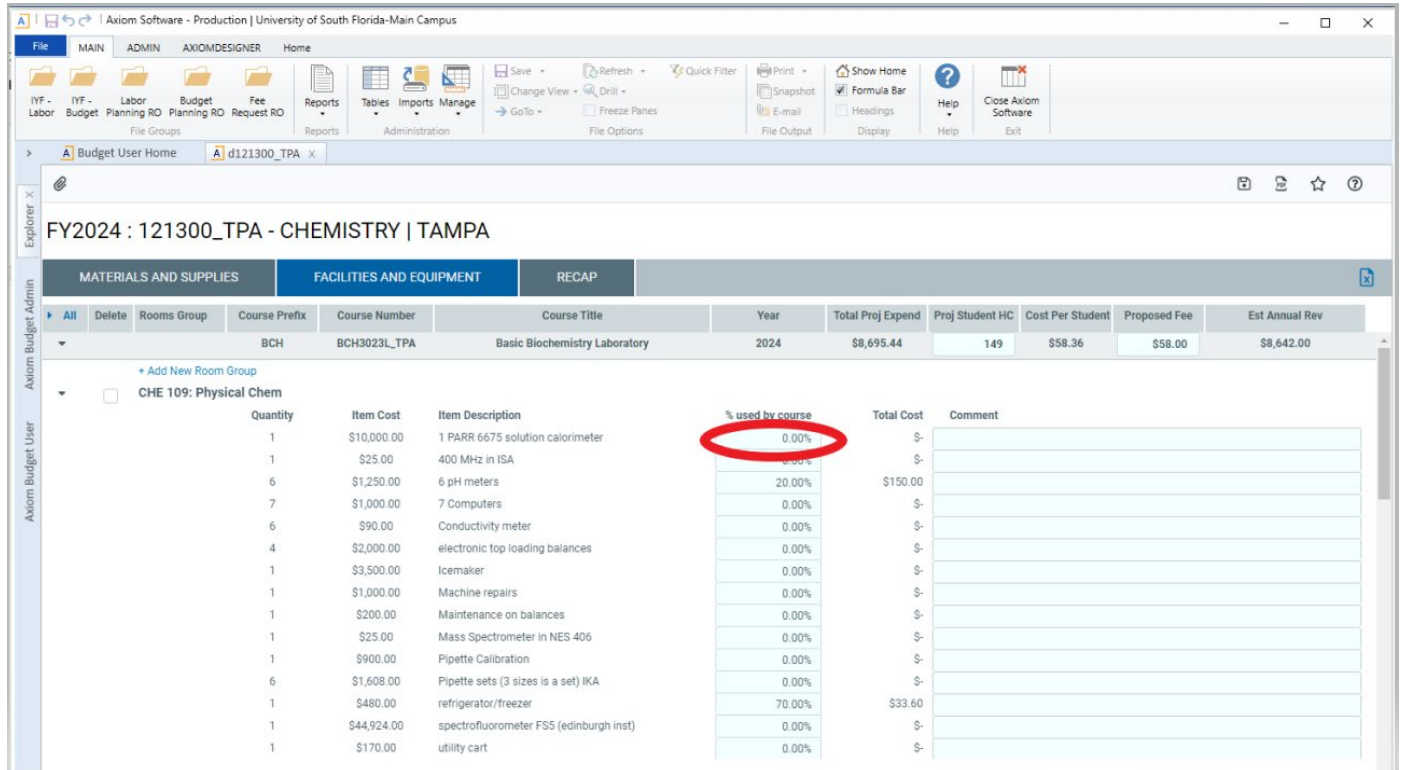
- To review or edit projected expenditures, click the black arrow on the row you wish to review.

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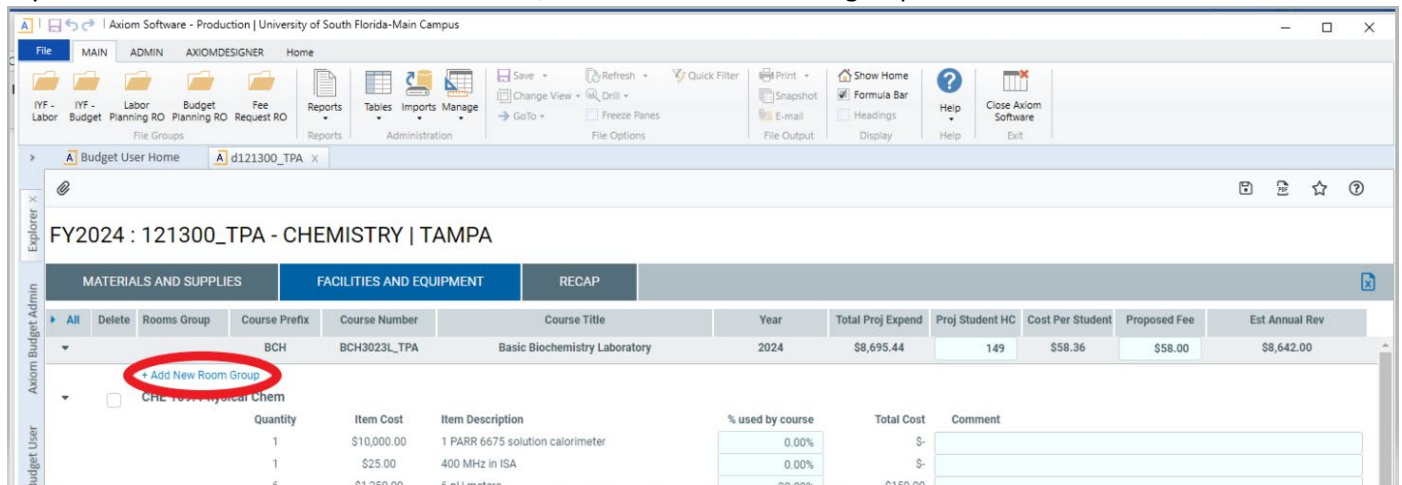
	MATERIALS AND SUPPLIES	FACILITIES AND EQUIPMENT	RECAP									
	All	Delete	Rooms Group	Course Prefix	Course Number	Course Title	Year	Total Proj Expend	Proj Student HC	Cost Per Student	Proposed Fee	Est Annual Rev
				BCH	BCH3023L_TPA	Basic Biochemistry Laboratory	2024	\$8,695.44	149	\$58.36	\$58.00	\$8,642.00
				CHM	CHM2045L_TPA	General Chemistry I Lab	2024	\$22,526.54	2,549	\$8.84	\$8.00	\$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	\$-	\$-	\$-
				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	\$-	0	\$-	\$-	\$-
				CHM	CHM3610L_TPA	Intermed Inorganic Chem Lab	2024	\$19,003.08	110	\$172.76	\$100.00	\$11,000.00

- 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

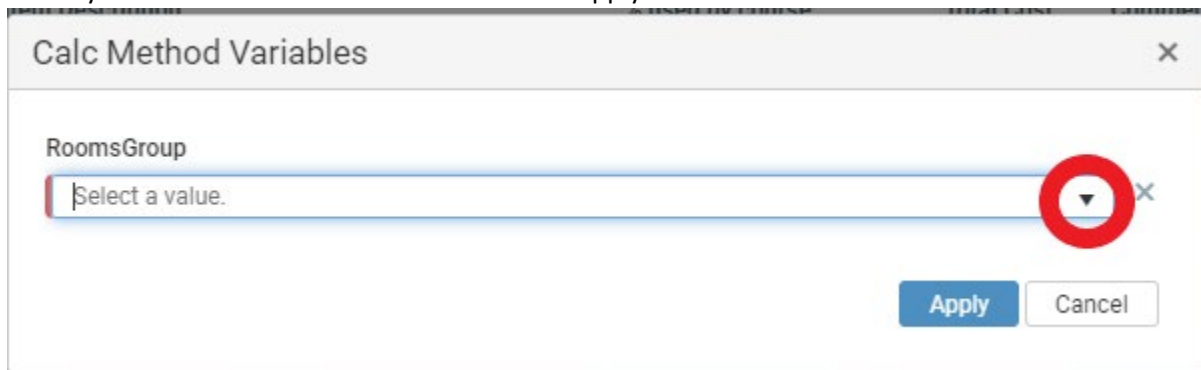
has a percentage utilization assigned to it for the course. These percentages can be updated by the user.



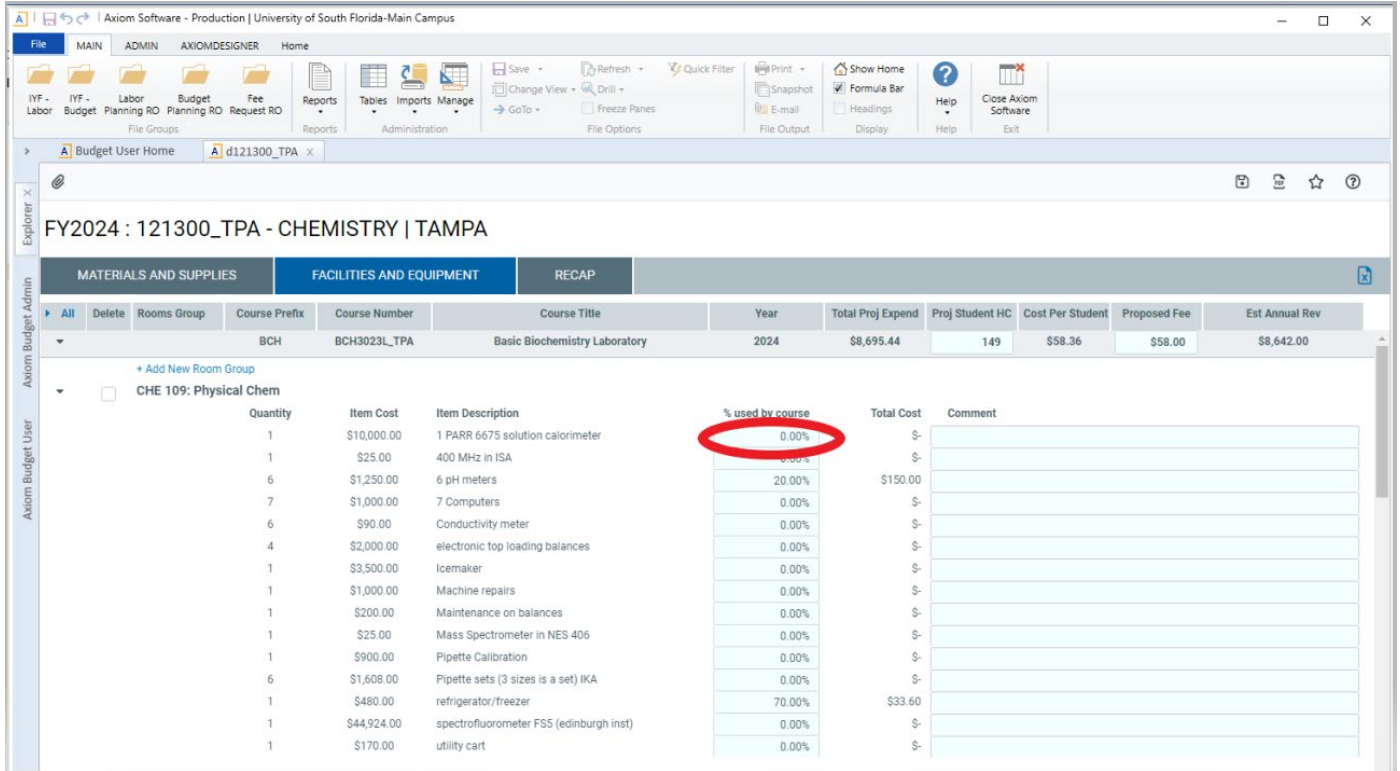
6. If you need to add a new room to the course, click the 'add new room group'.



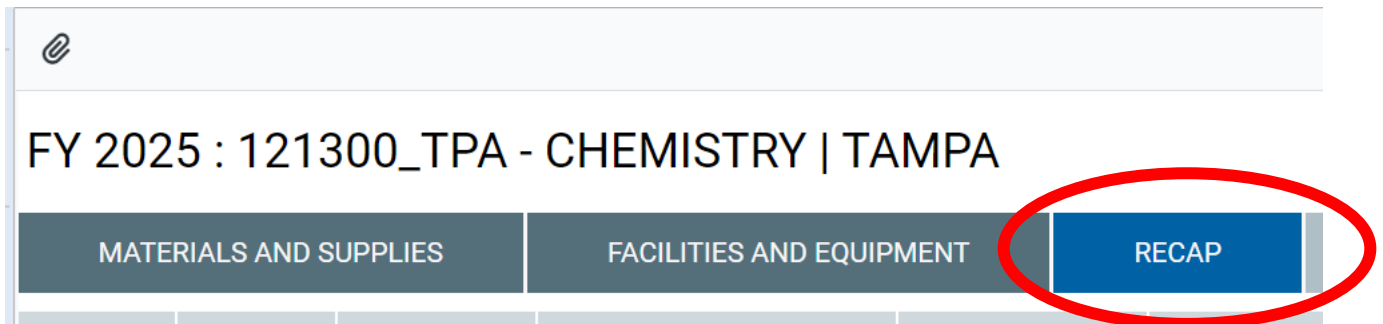
7. Click the black arrow to view the list of rooms. You can also type in a search where the field says 'Select a value'. When you have selected the desired room click apply to add it the course line.



8. Once the new room is assigned, input the percentages utilized by the course and click save



• Recap



1. Click on the "RECAP" tab
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.

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MATERIALS AND SUPPLIES		FACILITIES AND EQUIPMENT		RECAP						
Type	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	\$8.00	\$58.00	\$-	\$8,642.00	\$8,642.00	\$-
M_S	BCH3023L_TPA	Basic Biochemistry Laboratory	\$12,777.54	149	\$75.00	\$75.00	\$-	\$11,175.00	\$11,175.00	\$-
▼ 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 busfin-BFA@usf.edu stating that you checked all of the existing fees and supporting information for all of the departments for your college/area.