

Procedure Manual



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The creation or modification of a laboratory fee must comply with Florida Statutes 1001.64(10), 1009.23(12) (a) (b) and College Policy 6Hx2-6.14. As outlined in College Policy 6Hx2-6.14, the Broward College Board of Trustees may establish laboratory fees for the following credit types: Advanced and professional, postsecondary vocational, college preparatory, postsecondary adult vocational, and institutional credit.

Advanced and professional, postsecondary vocational, college preparatory, postsecondary adult vocational, and institutional credit

For advanced and professional, postsecondary vocational, college preparatory, postsecondary adult vocational, and institutional credit, such laboratory fees shall not exceed the cost of the services provided and shall only be charged to students or agencies receiving the services per F.S. 1009.23.

Request for Fee Approval and Justification for Fee Recommendation

1. Departments should contact Academic Operations via email for a request to modify or create a new laboratory fee on an existing course by the dates indicated below. Fee recommendations will be considered based on the following:

Modified or New Laboratory Fees (Existing Courses)

- a. New laboratory fees (existing courses) must demonstrate actual expenditures from the previous fiscal year.
- b. Major programmatic changes and continuous budget shortfall that impact the program's budget.
- c. New laboratory fees (existing courses) with shared expenses with other laboratory fee courses may request to be reviewed prior to their scheduled laboratory fee cycle.
- d. The request to modify or create a new laboratory fee on an existing course must be provided no later than the end of February for implementation in the next Fall term after approval in the December Board of Trustees meeting (please see laboratory fee calendar).
- e. Modified or new laboratory fees (existing courses) Board of Trustees memo must be reviewed by the Legal Office.
- f. Modified or new laboratory fees (existing courses) public notice of increases and student notification must occur 28 days prior to the December Board of Trustees meeting.

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2. Departments should contact Academic Operations via email for a request to add a brand-new laboratory fee on an initial course offering by the dates indicated below for the upcoming Fall term. Fee recommendations will be considered based on the following:

Brand-New Laboratory Fees (Initial Course Offering)

- a. Initial course offering must be approved by the February Curriculum Committee meeting.
 - b. Initial course offering must be presented by Curriculum Services for approval in the March Board of Trustees meeting.
 - c. Brand-new laboratory fees (initial course offering) documentation must be provided to Academic Operations by the requesting departments upon approval of (initial course offering) by the end of first week of April. The documentation must include but not limited to detailed estimates of allowable expenditures, enrollments, and justification.
 - d. Brand-new laboratory fees (initial course offering) Board of Trustees memo must be reviewed by the Legal Office.
 - e. Brand-new laboratory fees (initial course offering) public notice of increases and student notification must occur 28 days prior to the June Board of Trustees meeting.
 - f. It is the responsibility of the departments to ensure any initial course offerings with laboratory fees are not scheduled until final approval of new laboratory fees in the June Board of Trustees meeting.
 - g. After June Board of Trustees meeting, a notification will be sent to Curriculum Services for the approved brand-new laboratory fees (initial course offering).
3. Academic Operations will notify the responsible Business Dean, Pathway Dean, and Academic Associate Dean(s) of the modified or new laboratory fee (existing courses) request. If all parties agree, the laboratory fee recommendation will be included in the laboratory fee review cycle (please see laboratory fee calendar).
 4. Academic Operations will evaluate all the supporting documentation.
 - a. Brand-new laboratory fees (initial course offering) - Departments will provide documentation of detailed estimates of allowable expenditures, enrollments, and justification.
 - b. Modified and new laboratory fees (existing courses) - Academic Operations will compile all the supporting documentations.
 5. Laboratory fees associated with a course offered at multiple campuses and/or locations will be identical.

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6. Laboratory fees may not be charged to students in online distance learning education courses per Fla. Statutes 1001.64(10);1009.23(12)(a)(b).

Laboratory Fee Calculation Procedure

1. The allocation spreadsheet is prepared by Academic Operations for modified or new laboratory fees (existing courses) to determine percent allocations for costs shared by multiple courses and is reviewed by the Pathway Dean and Academic Associate Dean(s). The allocation spreadsheet calculation of the laboratory fee is based on average actual enrollment numbers of two prior academic years and actual expenditures for the last fiscal year. Brand-new laboratory fees (initial course offering) requests are calculated based on the detail documentation and justification of allowable estimates of expenditures and enrollments provided by the departments. Review of other funding sources and allowable actual expenses may be considered in the calculation of laboratory fees based on the department's submission.

Allowable expenses used as a basis for the calculation of laboratory fees are limited to:

- Part-time personnel
 - Course-specific software
 - Equipment
 - Equipment maintenance and repair
 - Laboratory supplies
 - Service contract
 - Standardized test
2. The Pathway Dean and Academic Associate Dean(s) will be presented with the calculated laboratory fees to acquire their confirmation. In the case of an excessive increase, the Pathway Dean and Academic Associate Dean(s) can propose a lower fee.
 3. Finally, the calculated laboratory fees are presented to the Vice Provost of Academic Operations and Academic senior leadership for their review.
 4. A designee from Academic Operations will present calculated laboratory fees to the Board of Trustees for approval.

NOTE: The laboratory fee calculations may vary due to the uniqueness of certain departments.

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High Value Equipment (\$10,000 or greater)

1. High value equipment laboratory fee implementation start in fiscal year 2021-2022.
High value equipment purchases should be specific to the program and occur in the fiscal year of the laboratory fee cycle. The high value equipment form provided by Academic Operations must be completed and submitted no later than the end of April. The implementation of the laboratory fee will be in the next Fall term after approval in the December Board of Trustees meeting (please see the laboratory fee calendar).

The high value equipment form completed by the departments may include but not limited to:

- Fund 101 cost center and name
 - Fund 101 fund balance
 - Other funding source (as applicable)
 - Equipment description and cost
 - Useful life and depreciation life cycle
 - Impacted courses
 - Justification of equipment use
2. The calculation of laboratory fees for high value equipment purchases are based on useful life of the equipment, the courses which use the equipment, and the average actual enrollments for the prior two academic years.
 3. The high value equipment laboratory fee collection will be tracked by Academic Operations using the high value equipment form. For the replacement of high value equipment, the annual amount associated with the replacement cost will not be rolled over to the subsequent year's budget and will remain in an account designated by the Budget Office. At the end of the useful life of the high value equipment, Academic Operations will notify the Budget Office to include the replacement cost for the high value equipment from the designated account in the Pathway Fund 101 rollover.
 4. In anticipation of substantial cost increase for high value equipment that was previously purchased and used in the courses with laboratory fees, a request can be made by the department to reassess the laboratory fees at the 50% window of useful life, no later than the end of March. The department will have to provide a quote from the vendor identifying the increase to Academic Operations for consideration.

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5. High value equipment that are purchased from other funding sources may be included in the laboratory fee calculation.

Implementation of the Fee

1. Once the Board of Trustees has approved a laboratory fee, Curriculum Services updates the course dictionary to support schedule creation and student registration.
2. Modified or new laboratory fee for existing courses is implemented prior to registration for the Fall term of the next academic year.
3. Once students have registered and paid for their courses, laboratory fees cannot be changed unless a modification is approved by the Board of Trustees.

Laboratory Fee Revenue Allocation, Budget, and Expenditures

1. The revenue allocation process is initiated by the District Budget Office and is completed five times during the fiscal year, twice in each of the Fall and Spring terms and a final entry in the Summer term before the end of the fiscal year. The District Budget Office may have off cycle revenue postings to Fund 101 due to revenue adjustments. The laboratory fee revenue will be allocated into the laboratory fee budget Fund 101 account that is aligned to the course's state organizational unit and the cost center number.
2. Laboratory fee budgets will be monitored by the Academic Associate Dean, Pathway Dean, and Business Dean(s). The Academic Associate Dean and/or Pathway Dean will evaluate the budgeted amounts versus the actual revenue amounts and recommend any necessary adjustments.
3. A quarterly budget analysis of Fund 101 actual revenues and expenditures is provided by the Academic Operations to the Business Deans for their evaluation. The responsible Business Dean will assess the report so that any necessary adjustments can be made within the current fiscal year.

Fee Review Cycle

1. Each laboratory fee must be reviewed at least once every five years to ensure compliance with College Policy 6Hx2-6.14. This cycle can be accelerated at request of the Pathway Dean and/or Academic Associate Deans in alignment with this procedure.

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2. Academic Operations will notify the Academic Associate Dean, Pathway Dean, and Business Dean(s) no later than the end of February of the fees that will go through the regular review process for implementation in the next Fall term after the approval of the December Board of Trustees meeting (please see laboratory fee calendar).

Laboratory Fee Calendar

Laboratory Fee Cycle	Action	Responsible Parties
January-February	Review courses are identified and communicated to the departments. A request by department to modify or create a new laboratory fee (existing courses) is due no later than the end of February.	Academic Operations, Pathway Deans, and Associate Deans
March-May	Financial data is compiled for preparation of allocation spreadsheet by Academic Operations. Brand-new laboratory fees (initial course offering) documentation must be provided to Academic Operations by the requesting departments upon approval of (initial course offering) by the end of first week of April. Brand-new laboratory fees (initial course offering) Board of Trustees memo must be reviewed by the Legal Office. Brand-new laboratory fees (initial course offering) public notice of increases and student notification must occur 28 days prior to the June Board of Trustees meeting. High value equipment form must be provided by the departments no later than the end of April for implementation in the next Fall term after approval in the December Board of Trustees meeting.	Academic Operations, Pathway Deans, Associate Deans, Legal Office and Office of VP Student Services
June	Brand-new laboratory fees (initial course offering) are presented for approval during the June Board of Trustees meeting for implementation in the upcoming Fall term.	Academic Operations
July-August	Modified or new laboratory fees (existing courses) allocation spreadsheet prepared by Academic Operations is presented to the departments for verification. Academic Operations calculate laboratory fees and present it to the departments for confirmation.	Academic Operations, Pathway Deans, and Associate Deans
September	Modified or new laboratory fees (existing courses) package is prepared by Academic Operations and is presented to the Vice Provost of Academic Operations and Academic senior leadership for their review.	Academic Operations and Academic Senior Leadership

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October-November	Modified or new laboratory fees (existing courses) Board of Trustees memo review by the Legal Office. Attachment of Board of Trustees memo in MinuteTraq by Academic Operations. Public notice of increases and student notification must occur 28 days prior to the December Board of Trustees meeting.	Academic Operations, Office of VP Student Services and Legal Office
December	Approval of modified or new laboratory fees (existing courses) for implementation in the next Fall term. Modified or new laboratory fees (existing courses) update for schedule rolling by Curriculum Services.	Academic Operations and Curriculum Services

Alternate Sources of Support

It is the responsibility of the cost center budget manager typically, the Academic Associate Dean to consider all possible sources of instructional support including grant and/or operational funds. The allowable expenses for laboratory fees are limited to what is outlined in this document and in College Policy 6Hx2-6.14. Any indirect expense associated with a course (e.g., staff mileage, travel, professional development) must be funded from an alternate source.

DEFINITIONS

Course-Specific Software-- annual cost of any third-party software purchased specifically for use in the laboratory course, including annual licensing fees for that software.

Equipment-- annual cost of purchasing or replacing equipment used as part of instruction in the lab setting. The estimated useful life that the equipment will be in service will be used to convert the total cost into an annual expense.

Equipment Maintenance and Repair-- annual cost to repair any of the equipment, used in the operation of the lab.

Laboratory Supplies-- annual cost of supplies and/or materials used as part of instruction in the lab setting.

Part-Time Personnel-- annual cost of part-time personnel who provide direct support for students enrolled in lab courses.

Service Contract-- annual cost incurred related to third-party contracts to perform services directly related to the operation of the labs including course-specific memberships required for programmatic completion.

Standardize Test- annual cost of examination in the lab courses.

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