

Per Use Tech Fee Proposal

Fee	Amount	Unit	Estimated Revenue (Total for Two Fiscal Years)	Revenue target rationale	Definition	Rationale
Smart classroom fee	\$2.00	per credit	\$270,000	smart classroom replacements average \$135K annually	Level 0 to 3 smart classrooms	
Computer lab fee	\$20.00	per credit	\$252,000	cover replacement and operating cost of computer labs	a computer for every student	
Computer enhanced classroom fee	\$2.00	per credit	very little	cover replacement cost of misc. program computers	specialized programs specific computers used	
computer enhanced smart classroom fee	\$4.00	per credit	very little	cover replacement cost of misc. program computers used in smart classrooms	same as above but held in smart classroom	
Partial computer lab fee	\$2.40	per hour in computer lab	unknown	recover cost for all lab usage	hourly computer lab fee based on total 50-60 minute periods per quarter	instructors may wish to use a computer lab for only a few times per quarter
Automotive program technology fee	\$6.50	per credit	\$48,180	cover replacement cost of program computers	all on campus automotive students	Automotive has high ratio of computers per student
Sciences technology fee	\$4.00	per credit	\$54,000	cover replacement cost of program computers	all science classes that use computers part time	
Manufacturing program technology fee	\$2.80	per credit	\$33,600	cover replacement cost of program computers	all manufacturing classes that have access to computers part time	
VCT program technology fee	\$24.00	per credit	\$169,920	cover replacement and operating cost of computer labs	All VCT computer classes	
Testing center computer fee	\$5.00	per computerized test	\$50,000	cover cost of testing center computers	all computerized tests in testing center	
Online course fee	\$7.50	per credit	\$695,700 (total for 2 fiscal years)	Total revenue for eLearning fees for the 2 fiscal years combined is right near the target of \$1,314,448, coming in at \$1,327,170. (Revenue target for year 1 is based on expected 2012-13 eLearning costs of \$628,315 plus 3% increase of \$18,849 = \$647,164; year 2 revenue target is \$647,849 plus 3% increase of \$19,435 = \$667,284.) Online course fee calculated per credit for all online courses that use Blackboard LMS based on 2011-12 FTEs (3092) x 15 credits per FTE = 46,380 total online credits x 2 years = 92,760 credits. Hybrid course fee calculated per credit for all hybrid courses that use Blackboard LMS based on 2011-12 FTEs (1835) x 15 credits per FTE = 27,525 total hybrid credits x 2 years = 55,050 credits. Web-enhanced course fee calculated per credit for all web-enhanced courses that use Blackboard LMS based on 2011-12 FTEs (8204) x 15 credits per FTE = 123,060 total web-enhanced credits x 2 years = 246,120 credits.	Defined by the WA SBCTC as: "Online courses are conducted completely on the web." SCC class section code "N" and distance ed code of "30" or "37."	Most intense use of learning management system (100% of learning and interaction done online) and support services.
Online course fee for WashingtonOnline course	\$7.50	per credit	very little, if any		Defined by the WA SBCTC as: "Online courses are conducted completely on the web." SCC class section code "W" and distance ed code of "31" or "33."	Most intense use of support services. Uses WAOL's learning management system. Should be the same fee amount as our local online classes.
Telecourse/video course [take this fee off and make it a specific fee per the course and make it a lab fee to cover the license costs.]	\$7.50	per credit	very little		SCC class section code "V" and distance learning indicator code "10."	Should be the same fee amount as our online classes.
Hybrid course fee	\$7.00	per credit	\$385,350 (total for 2 fiscal years)		Defined by the WA SBCTC as "Hybrid courses replace some – but not all – classroom time with online learning." SCC class section code "Y" and distance ed code of "80," "84," "86," or "87."	Intense use of learning management system and support services, but less as compared to online classes so slightly less user fee.
Hybrid course fee for WashingtonOnline course	\$7.00	per credit	very little, if any		Defined by the WA SBCTC as "hybrid courses replace some - but not all - classroom time with online learning." SCC class section code "Y" and distance ed code of "81" or "83."	Intense use of support services, but less as compared to online classes so slightly less user fee. Uses WAOL's learning management system.
Web-enhanced course fee	\$1.00	per credit	\$246,120 (total for 2 fiscal years)		Defined by the WA SBCTC as "Web-enhanced courses meet in regular class sessions but use online resources for additional interaction, posting of assignments and course materials." SCC class section code "S" and distance ed code of "90."	Least intense use of learning management system and support services.