

Fee Category: Category IV (Misc. campus fees) Category V (Self support program fees)

In accordance with the provisions of the California State University (CSU) Executive Order 1102, the President is delegated the authority for the establishment, oversight and adjustment of Category IV and V fees. To facilitate this process, please provide the information requested below.

Academic Affairs

Required documents for submission of proposal:

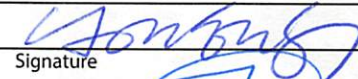




Part 1 - Fee Request Form for appropriate fee category, signed by Requestor, Dean/Director and the divisional Vice President 26 2018

Part 2 - Fee Request Narrative

Part 3 - Financial Data Sheet

I.	Request to:	<input type="checkbox"/> ESTABLISH a Campus Fee	<input checked="" type="checkbox"/> ADJUST a Campus Fee
II.	Fee Type: (Check each applicable box)	<input checked="" type="checkbox"/> Student Fee	<input checked="" type="checkbox"/> Non-Student Fee
III.	Name of Fee:	The Child Development Lab Tuition	
IV.	Current Fee: \$	See attached form	per Semester
	Proposed Fee: \$	See attached form	per Semester
V.	Proposed Effective Date:	Fall 2018	

Routing Order:

1. Submitted by:	Hyun-Kyung You		2-26-18	5824
	Dept. Representative Name	Signature	Date	Phone
2. Approved by:	MANOHAR SINGH		MAR 23 2018	3961
	Dean / Director Name	Signature	Date	Phone
3. Approved by:	Dr. Alex Enyedi		4/10/18	3722
	Vice President Name	Signature	Date	Phone
4. Reviewed By:	Sandra Wieckowski		4/13/18	826-4937
	Manager, Student Financial Services	Signature	Date	Phone
5. Approved By:	Lisa A. Rossbacher		4.25.18	3311
	President	Signature	Date	Phone

Fee Approved Fee Denied

Comments from the President (if needed):

Additional comments from other reviewers:

6. Form with President's signature sent to Manager, Student Financial Services.

For questions regarding fees proposal, call Sandra Wieckowski, 826-4937.

1. Clearly list all assumptions used when creating this proposal.

This proposal has several assumptions. The Child Development Lab (CDL) partially runs with the tuition that families pay to enroll their children in the program (45% of tuition and 55% of University fund). The external forces such as CA minimum wage increase and steady inflation rate will affect the CDL's operation cost. Internally, the staff salaries and benefits have been increased and expected to increase more with Collective Bargaining Unit 9 agreement. In order to maintain a high quality environment for both young children and college students, tuition increase is necessary. Moreover, no tuition change has occurred over past 5 years.

2. Clearly state the expenditures that will be funded by this proposed revenue source.

- Salaries (wages and benefits) of teaching staff, hourly salaries of student employees and substitute teachers
- Professional development of staff (e.g., conference, professional membership, livescan/CPR, First Aid, etc.)
- Snack, curriculum materials, licensing and accreditation fees, repairing and updating facilities

3. Clearly state the reason(s) why this fee or fee increase is necessary (include references to executive orders, CA law, etc.)

As California state law requires the minimum wage increases of employers with 26 or more employees, HSU has a plan to increase the minimum wages to \$12 in 2019 and forward. This change will affect the operation cost of the Child Development Lab as the CDL hires 4-5 student workers each semester. These student workers are essential parts of the CDL program because they provide childcare in-between programs as well as aftercare programs to meet the needs of enrolled families. Moreover, Humboldt County is expecting to experience steady inflation (3.1% change in CPI-Consumer Price Index- in 2017, 3.0% in 2018, 2.6% in 2019) according to the Humboldt County Economic Forecast 2017. This will also affect the CDL's operation cost to purchase snack and curriculum materials. Two Head Teachers (Instructional Support Assistant II) received a 2% increase 6-30-17, followed by a 3% increase 7-1-17. Another salary increase of 3% has been approved for 7-1-18. These increases are the result of the Collective Bargaining Unit 9 agreement and will affect the CDL's operation cost.

4. Clearly articulate why the level of fee proposed is the appropriate amount to charge.

The proposed fees are comparable to the current local childcare rates. For example, HSU Children's Center charges approximately \$6.25 per hour for a half-day program (less than 4 hours). Little Learners charges \$5.90/h for its half-day pre-K program. Humboldt Educare's hourly rate is \$5.33. Considering these rates in similar programs in the surrounding area, the CDL is proposing to increase its hourly rate from \$4.80 to \$5.40. With this change, the AM tuition will change from \$900 to \$980 and the PM tuition will change from \$720 to \$800. For full-day program, the rate will change from \$4.04 to \$4.84 and consequently, the tuition will change from \$1728 to \$2000.

5. Time line Information:

If the proposed tuition change is approved, it will be applied to the Fall 2018 enrollment. The CDL will inform re-enrolling families and new families about the anticipation of these changes during the Open House in April, 2018.

Name of Fee: The Child Development Lab Tuition (See the attached spreadsheet)

Current Fee	Proposed fee		
	Year 1	Year 2	Year 3
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Current # of participants	Estimated #of participants that will be assessed this fee		
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

	Historical Data (for fee increase proposal)	Prospective Data (2 years for fee increase; 3 years for new fee)	
Fiscal year	2017-18	2018-19	2019-20

Fee Adjustment Proposal: Enter ONE complete year of historical actual revenue and expenditure data and TWO years of prospective data.
 New Fee Proposal: Enter THREE years of prospective revenue and expenditure data.

Fee Revenue Type:

See the attached form for details			
Tuition	62,784	69,760	69,760
Total Revenue: \$	62784	69,760	69,760

Expenditure Type: (List typical categories of expenditure costs that the fee proposed will cover - salaries, travel, supplies, rental of meeting room, etc.)

Salaries	34,308	37,052	37,052
Benefits	14,397	15,550	15,550
Student aid for extended care	4,468	6,744	7,306
Substitute teachers	368	384	416
Conference	600	650	700
Supplies (Snack, curriculum, etc.)	500	550	600
Outreach	4,350	4,450	4,550
Licensing (CPR, First Aid, Finger printing, licer+)	452	452	452
Annual accreditation fee (NAEYC)	550	550	550
Accident insurance	340	340	340
Printing and postages	550	600	650
Playground and classroom update	1,100	1,200	1,300
Total Expenditures: \$	61983	68522	69466
Net (Revenue minus Expenditures)	801	1238	294

Please note below the chartfield string where the existing revenue fee and actual expenditures are recorded for this program.

FUND	DEPT ID	PROGRAM	CLASS	PROJECT
HM500	D20063	R5900	-	-

Fee Request Form Part I_Child Development Lab

Programs	Hours	Days	Wks	Hrs/sem	Current/sem	Proposed/sem
AM class	9am-11:30am (2.5 hrs)	5 days/wk (M-F)	14.5	181.25	\$900.00	\$980.00
PM class	1pm-3:30pm (2.5 hrs)	4 days/wk (M-TR)	14.5	145	\$720.00	\$800.00
Fullday class	9am-3:30pm (6.5)	4 FD & 1 HD/wk (M-F)	14.5	413.25	\$1,728.00	\$2,000.00

Fee Request Form Part III_Child Development Lab

Programs	Current # of Participants	Estimated # of Participants that will be assessed this fee		
	Year (Fall, Spring)	Year 1	Year 2	Year 3
Morning class	32 (16, 16)	32 (16, 16)	32 (16, 16)	32 (16, 16)
Afternoon class	28 (14, 14)	28 (14, 14)	28 (14, 14)	28 (14, 14)
Fullday class	8 (4, 4)	8 (4, 4)	8 (4, 4)	8 (4, 4)

Fee Revenue Type	Historical Data	Prospective Data		
		Year1	Year 2	Year 3
Morning class	\$28,800.00	\$31,360.00	\$31,360.00	\$31,360.00
Afternoon class	\$20,160.00	\$22,400.00	\$22,400.00	\$22,400.00
Fullday class	\$13,824.00	\$16,000.00	\$16,000.00	\$16,000.00
Total	\$62,784.00	\$69,760.00	\$69,760.00	\$69,760.00

4.13.8



HUMBOLDT STATE UNIVERSITY

Lisa A. Rossbacher, Ph.D.
President

707 826-3311

If the lab is funded
45% by tuition + 55% by
the University, how will that
increase affect the University's
resources?

Does the increase ^{in tuition} mean that
all the additional costs
will be absorbed by the
tuition (meaning the proportions
of funding sources will change)?
Or does this assume the
percentages remain the same
and we are committing
additional state funds?

LSR

The Child Development Lab activity is tracked in our system under D20063 HM500 RS590. This is essentially a self-support operation contained within general fund. The revenue budget includes \$25,000 from Advancement, which is interest from their trust. The remaining \$35,336 of revenues are parent fees. This fee increase will not impact the general fund at all. Any remaining balance or deficit rolls forward annually within the program and is covered by the interest and the parent fees.

Holly's
response

A handwritten signature in black ink, consisting of a stylized, cursive 'S' followed by a horizontal line extending to the right.