

**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.

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
- Part 2 - Fee Request Narrative
- Part 3 - Financial Data Sheet

<b>I.</b>	<b>Request to:</b>	<input type="checkbox"/> ESTABLISH a Campus Fee	<input checked="" type="checkbox"/> ADJUST a Campus Fee
<b>II.</b>	<b>Fee Type:</b> (Check each applicable box)	<input checked="" type="checkbox"/> Student Fee	<input type="checkbox"/> Non-Student Fee
<b>III.</b>	<b>Name of Fee:</b>	Children's Center Full Cost tuition for Student Parents	
<b>IV.</b>	<b>Current Fee:</b> \$	\$35	per day
	<b>Proposed Fee:</b> \$	\$38.50 (1/17) \$42.00 (7/17)	per day
<b>V.</b>	<b>Proposed Effective Date:</b>	\$38.50 beginning 1/17 increasing to \$42.00 beginning 7/17	

**Routing Order:**

1. Submitted by:	ElizabethAnne Wilson		9/27/16	x 3838
	Dept. Representative Name	Signature	Date	Phone
2. Approved by:	Stephen St. Onge		9.23.16	x 3003
	Dean / Director Name	Signature	Date	Phone
3. Approved by:	Peg Blake		9/30/16	x 3361
	Vice President Name	Signature	Date	Phone
4. Reviewed By:	Sandra Wieckowski		10/10/16	826-4937
	Manager, Student Financial Services	Signature	Date	Phone
5. Approved By:	Lisa A. Rossbacher		10/12/16	3311
	President	Signature	Date	Phone

**OCT 11 2016**

Fee Approved     Fee Denied

Comments from the President (if needed):  
Office of the President

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.

The Children's Center provides affordable, convenient, high quality child development services for student, staff, faculty, and community of Humboldt State University. The program services are supported through a number of grants from California Department of Education, USDA, Early Head Start, as well as, parent fees and University support. The program provides services for infants (over 3 months), toddlers and preschoolers to kindergarten entrance. The program operates 7:30-5:30 daily and follows the HSU calendar.

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

Full cost fees are used by the Children's Center to partially cover the cost of the student staff (Acct. #601303) employed in the program.

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

The Children's Center provides childcare services for HSU student parents to cover their class, study and work schedules. The fees for these services are subsidized for the majority of the student families (90%) through grants from the California Department of Education (CDE). To be eligible for grant subsidy, the family gross income must be at or below 75% of the state median income, currently \$46,896 for a family of four. Student families with gross income above this are required to pay the Full Cost fee equal to the CDE reimbursement rate for subsidized families. The California Department of Education requires that the program charge this Full Cost rate to insure that no tax dollars are being used to support non-eligible families. Beginning in July 2015 CDE daily reimbursement rate increased to \$38.53/day. In January 2017, the rate will again increase to \$42.12.

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

The proposed rate for January, 2017 will be \$38.50/day and beginning July, 2017 \$42.00/day. The amount necessary to increase the current Full Cost fee to match the CDE rate would be a substantial increase for our student families so we are proposing to do it in two steps to make it somewhat easier. We want to be able to provide families with advance notice of this change so they can plan their Spring 2017 schedules. We have received permission from CDE to phase in the increase to match their daily reimbursement rate. This fee adjustment will only affect a small number of the Children's Center student families and only those with the highest income. During the current year, there are only 6 children of a total of 5 student families that do not qualify for subsidy through the CDE grants.

5. Time line Information:

The current rate of \$35/day will be increased to \$38.50/day beginning January, 2017. Beginning July, 2017 the rate will again increase to \$42/day.

Name of Fee: Full Cost Tuition for Student Parents

Current Fee	Proposed fee		
	Year 1	Year 2	Year 3
35	38.5	42	

Current # of participants	Estimated # of participants that will be assessed this fee		
5	5	5	

Fiscal year	Historical Data (for fee increase proposal)	Prospective Data (2 years for fee increase; 3 years for new fee)	
	2015-16	2016-17	2017-18

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:**

State/Federal Grants; University; AS	1,428,078	1,770,225	1,844,512
Full Cost Tuition*	373,630	300,000	316,584
<b>Total Revenue: \$</b>	<b>1801708</b>	<b>2,070,225</b>	<b>2,161,096</b>

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

Salaries & Benefits (Professional)	974,933	1,168,173	1,218,173
Student Staff	435,255	489,095	529,966
Supplies & Services	170,329	156,813	158,000
Equipment	78,340	18,500	20,000
Travel, Training & Professional Development	43,545	21,346	22,000
Overhead, Utilities, etc.	71,621	85,850	90,000
Other Expenses	32,976	35,010	35,000
<b>Total Expenditures: \$</b>	<b>1806999</b>	<b>1974787</b>	<b>2073139</b>
<b>Net (Revenue minus Expenditures)</b>	<b>-5291</b>	<b>95438</b>	<b>87957</b>

\* Full Cost Student Fees \$28,840 \$30,364 \$34,880

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
0800 TV020	D40030	00000	00000	00000
1303 TV020	D40030	00000	00000	000000