**Fee Category:**

- [ ] Category IV (Misc. campus fees)
- [x] 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

<table>
<thead>
<tr>
<th>I. Request to:</th>
<th>☒ Establish a Campus Fee</th>
<th>☐ Adjust a Campus Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>II. Fee Type:</td>
<td>☐ Student Fee</td>
<td>☒ Non-Student Fee</td>
</tr>
<tr>
<td>(Check each applicable box)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>III. Name of Fee:</td>
<td>Summer Aquatic Camp</td>
<td></td>
</tr>
<tr>
<td>IV. Current Fee:</td>
<td>$75 per one week session (4 days)</td>
<td></td>
</tr>
<tr>
<td>Proposed Fee:</td>
<td>$90 per one week session (4 days)</td>
<td></td>
</tr>
<tr>
<td>V. Proposed Effective Date:</td>
<td>ASAP (SUMMER 2019)</td>
<td></td>
</tr>
</tbody>
</table>

**Routing Order:**

1. Submitted by: Lawren Maple  
   Dept. Representative Name: Lawren Maple  
   Signature: Lawren Maple  
   Date: 3/19  
   Phone: 5941

2. Approved by: Gregg Gold  
   Dean/Director Name: Gregg Gold  
   Signature: Gregg Gold  
   Date: 3/22/19  
   Phone: 3740

3. Approved by: Dr. Alex Enyedi  
   Vice President Name: Dr. Alex Enyedi  
   Signature: Dr. Alex Enyedi  
   Date: 4/11/19  
   Phone: 3732

4. Reviewed By: Sandra Wiekowski  
   Manager, Student Financial Services  
   Signature: Sandra Wiekowski  
   Date: 4/8/19  
   Phone: 826-4937

5. Approved By: Lisa A. Rossbacher  
   Signature: Lisa A. Rossbacher  
   Date: 4/11/19  
   Phone: X3311

**Comments from the President (if needed):**

APR 08 2019

**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 Wiekowski, 826-4937.
1. Clearly list all assumptions used when creating this proposal.

The Summer aquatic camp provides a service to the local community by offering camp (daycare for parents, swim lesson, water safety) to children in the local area. It also provides teaching opportunities for the HSU students as well as Summer employment. Students provide instruction as camp counselors and serve as lifeguards for the program.

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

The main expenditure is student wages. Students are the instructors/camp counselors and lifeguards for the Summer aquatic camp program. The program provides an important source of revenue for the equipment used and maintained by the pool.

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

There have been increases in the minimum wage for student workers of one dollar each year for the past two years. The Summer aquatic camp fee has not been increased since May 2015, prior to my directorship of the HSU pool facility. There is an increase in the salary for the faculty member who serves as the director of the program due to the recent unit 3 collective bargaining agreement.

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

The fee increase of $15 makes our Summer aquatic camp program cost comparable to the other instructional aquatic programs in the local area. We are also increasing the time by one half hour as per requested by parents from previous years. The increased revenue provides an additional ~$900 in funding to support increased faculty and student wages and purchase necessary equipment.

5. Time line Information:

We hope to have the fee approval for the 2019 Summer aquatic camp as soon as possible to allow for early community sign up of this popular program.
**Summer Aquatic Camp**

<table>
<thead>
<tr>
<th>Current Fee</th>
<th>Proposed Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>75</td>
<td>Year 1: 90</td>
</tr>
<tr>
<td></td>
<td>Year 2: 90</td>
</tr>
<tr>
<td></td>
<td>Year 3:</td>
</tr>
</tbody>
</table>

Current # of participants: 20
Estimated # of participants that will be assessed this fee: 26

**Fiscal year**

<table>
<thead>
<tr>
<th>Year 2017-18</th>
<th>Year 2018-19</th>
<th>Year 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Historical Data**
(for fee increase proposal)

**Fee Revenue Type:**
- **Summer Aquatic Camp**: 1,500

**Total Revenue:** $1,500

**Prospective Data**
(2 years for fee increase; 3 years for new fee)

<table>
<thead>
<tr>
<th>Year 2017-18</th>
<th>Year 2018-19</th>
<th>Year 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

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

**Personnel**
- Director/Student Instructors/Lifeguards: 1,200
- Benefits: 500
- Equipment: 400

**Total Expenditures:** $2,100

**Net (Revenue minus Expenditures)**
- Year 2017-18: $-600
- Year 2018-19: $240
- Year 2019-20: $240

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

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT ID</th>
<th>PROGRAM</th>
<th>CLASS</th>
<th>PROJECT</th>
</tr>
</thead>
<tbody>
<tr>
<td>HM500</td>
<td>D20064</td>
<td>RS518</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Form updated: 05/11/16