

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

Part 2 - Fee Request Narrative

Part 3 - Financial Data Sheet

MAR 23 2019

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 type="checkbox"/> Student Fee	<input checked="" type="checkbox"/> Non-Student Fee
III. Name of Fee:	Summer Swim Lessons	
IV. Current Fee: \$	65	per two week session (8 days)
Proposed Fee: \$	70	per two week session (8 days)
V. Proposed Effective Date:	Summer 2019	

Routing Order:

1. Submitted by:	Lawre Maple/Chris Hopper	<i>Lawre Maple</i>	<i>Chris Hopper</i>	<i>3/5/19</i>	<i>3853</i>
	Dept. Representative Name	Signature	Signature	Date	Phone
2. Approved by:	Gregg Gold	<i>Gregg Gold</i>	<i>X Gregg Gold</i>	<i>3-22-19</i>	<i>3740</i>
	Dean / Director Name	Signature	Signature	Date	Phone
3. Approved by:	<i>Dr. Alex Enyedi</i>	<i>[Signature]</i>		<i>4/2/19</i>	<i>3722</i>
	Vice President Name	Signature		Date	Phone
4. Reviewed By:	Sandra Wieckowski	<i>Sandra Wieckowski</i>		<i>4-8-19</i>	<i>826-4937</i>
	Manager, Student Financial Services	Signature		Date	Phone
5. Approved By:	Lisa A. Rossbacher	<i>Lisa A Rossbacher</i>		<i>4.12.19</i>	<i>x3311</i>
	President	Signature		Date	Phone

Fee Approved  Fee Denied

APR 08 2019

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 Summer swim lesson program provides a service to the local community by offering swimming lessons to children in the local area. It also provides teaching opportunities for the HSU students as well as Summer employment. Students provide instruction 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 and lifeguards for the Summer aquatic 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 swim lesson fee has not been increased since May 2017. 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 \$5 makes our swim lesson program cost comparable to the other instructional aquatic programs in the local area. The increased revenue provides an additional ~\$2500 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 swim lesson program as soon as possible to allow for early community sign up of this popular program.

Name of Fee: Summer Swim Lessons

Current Fee	Proposed fee		
	Year 1	Year 2	Year 3
65	65	70	

Current # of participants	Estimated #of participants that will be assessed this fee		
520	530	550	

Fiscal year	Historical Data (for fee increase proposal)	Prospective Data (2 years for fee increase; 3 years for new fee)	
	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:**

Summer Swim Lessons	33,800	34,450	38,500
<b>Total Revenue: \$</b>	<b>33800</b>	<b>34,450</b>	<b>38,500</b>

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

Personnel			
Director/Supervisor	3,600	4,500	5,400
Benefits	850	1,000	1,150
Student Instructors/Lifeguards	17,500	19,000	21,500
Benefits	300	500	700
Equipment	3,000	4,000	4,500
Supplies	650	1,000	1,000
Travel for Recertification (Supervisor only)	1,800	2,300	2,300
iPad for training, scanning ID cards, etc)			400
<b>Total Expenditures: \$</b>	<b>27700</b>	<b>32300</b>	<b>36950</b>
<b>Net (Revenue minus Expenditures)</b>	<b>6100</b>	<b>2150</b>	<b>1550</b>

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	D20064	RS518	0	0