

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

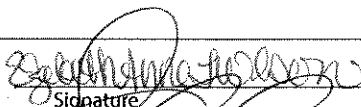
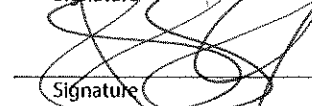
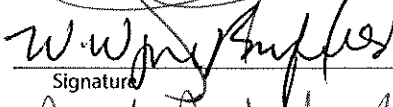

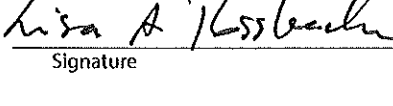
In accordance with the provisions of the California State University (CSU) Executive Order 1102, the President is delegated the authority for the establishment, oversight and adjustment of Category IV and V fees. To facilitate this process, please provide the information requested below.

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 type="checkbox"/> Student Fee	<input checked="" type="checkbox"/> Non-Student Fee
<b>III.</b>	<b>Name of Fee:</b>	Children's Center Full Cost Tuition for HSU Staff, Faculty & Community	
<b>IV.</b>	<b>Current Fee:</b> \$ 57 Infant	per	day
	<b>Proposed Fee:</b> \$ 58.50 - \$60	per	day
<b>V.</b>	<b>Proposed Effective Date:</b> August 2018 \$58.50 Infant; January 2019 \$60.00 Infant		

**Routing Order:**

1. Submitted by:	Elizabeth-Anne Wilson <small>Dept. Representative Name</small>	 <small>Signature</small>	7/11/18 <small>Date</small>	7078263830 <small>Phone</small>
2. Approved by:	Stephen St Onge <small>Dean / Director Name</small>	 <small>Signature</small>	7.17.18 <small>Date</small>	x3003 <small>Phone</small>
3. Approved by:	Wayne Brumfield <small>Vice President Name</small>	 <small>Signature</small>	7-19-2018 <small>Date</small>	<small>Phone</small>
4. Reviewed By:	Sandra Wieckowski <small>Manager, Student Financial Services</small>	 <small>Signature</small>	7/24/18 <small>Date</small>	826-4937 <small>Phone</small>
5. Approved By:	Lisa A. Rossbacher <small>President</small>	 <small>Signature</small>	7/26/18 <small>Date</small>	<small>Phone</small>

Fee Approved       Fee Denied

Comments from the President (if needed):

Additional comments from other reviewers:

Housing is aligning their rates with their competitors. S.W.

HUMBOLDT STATE UNIVERSITY

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

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

JUL 25 2018

Name of Fee: Children's Center Full Cost Tuition for HSU Staff, Faculty & Community

Current Fee	Proposed fee		
	Year 1	Year 2	Year 3
57	58.5	60	
Current # of participants	Estimated #of participants that will be assessed this fee		
8	7	10	

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:**

State/Federal Grants,University, AS	1,276,607	1,342,343	1,353,564
Full Cost Tuition	196,616	199,100	202,100
<b>Total Revenue: \$</b>	<b>1473223</b>	<b>1,541,443</b>	<b>1,555,664</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)	885,606	926,874	963,949
Students Staff	311,362	315,953	321,200
Supplies & Services	156,095	189,045	192,000
Equipment	15,000	12,000	12,000
Travel, Training & Professional Development	19,058	10,775	10,775
Overhead (federal grant indirect cost)	16,232	16,232	16,232
Other Expenses	45,170	65,262	35,000
<b>Total Expenditures: \$</b>	<b>1448523</b>	<b>1536141</b>	<b>1551156</b>
<b>Net (Revenue minus Expenditures)</b>	<b>24700</b>	<b>5302</b>	<b>4508</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
TV020	D40030	00000	00000	000000

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 old), Toddler, 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 at 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 is funded through several grants from the California Department of Education (CDE). These grants cover the costs to childcare services for low-income families. As a requirement of grant funding, the program must charge families exceeding the low-income eligibility a rate comparable or higher than the CDE grant reimbursement.

The current rate being charged is lower than rates charged in the community. Also, increasing program costs require an increase in the rate charged to our full-cost families.

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

The Children's Center provides childcare for children ages 3 month to 5 years. Teacher to child ratios are based on the ages of the children in the classroom. According to Title 22, Child Care Licensing regulations and Title 5 of the California Education code the program must have one Teacher to every 3 infants less than 18 months of age. The fee change to begin August 2018 proposes to align our fee schedule with staff requirements: \$58.50/day for infants under 18 months. Beginning January 2019, the daily rate would increase to \$60/day for infants. No changes will be made to other fees at this time.

There rates comparable to rates charged by other programs serving infants. The local infant rate is \$57-60/day.

5. Time line Information:

The current rate of \$57/day infants is increasing to \$58.50/day for infants less than 18 months old. Beginning January 2019, the rate will again increase to \$60/day for infants less than 18 months old.