Category II - Request To Modify or Cancel An Existing Fee

General Information
- Department / College: Academic Affairs (Dept ID: )
- Division: AA
- Fee Name: Student Excellence Fee
- Purpose of the Fee: The increase is to meet CSULB's critical needs in student technology services, academic equipment and lab facilities.
- Detailed Fee Description: The increase will address several crucial areas, including: student academic technology enhancement, instructional equipment, and laboratory facilities. It also eliminates and/or reduces approximately $170,000 (36%) of the miscellaneous course fees for materials and supplies in general education and service courses.
- Reason for Changing: Request an increase of $79 per semester to continue CSULB's academic purpose and meet critical needs in technology and program support.
- Effective Date: Spring 2014

Contact Information
- Name: Marianne Hata
- Contact Phone: 55002, Email: marianne.hata@csulb.edu

Request Status
- Date Requested: 5/7/13
- Last Modified: 5/7/13
- Request ID: 251

Account Number
- Fund Code
  - Status: In Review (Bursar)
## Calculation of Fee Level

### Personnel Services Cost

<table>
<thead>
<tr>
<th></th>
<th>Last Year</th>
<th>Min (Year 1)</th>
<th>Max (Year 2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Temporary Help Cost</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Student Assistants Cost</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Staff Benefits Cost</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Personnel Services Cost</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Supplies and Services

- **Tangible Consumable Materials**
- **Services**
- **Insurance**
- **Rentals**

### Other Supplies and Services

**Other Costs**

<table>
<thead>
<tr>
<th>Description</th>
<th>6,600,000</th>
<th>12,110,000</th>
<th>12,110,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Costs (A)</strong></td>
<td>$6600000</td>
<td>$12110000</td>
<td>$12110000</td>
</tr>
<tr>
<td><strong>Number of Students/Year</strong></td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
</tr>
<tr>
<td><strong>Calculated Cost per Student (C) = A / B</strong></td>
<td>$189</td>
<td>$346</td>
<td>$346</td>
</tr>
<tr>
<td><strong>Current Fee per Student (D)</strong></td>
<td>$188</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Increase/Decrease in Fee (E) = C - D</strong></td>
<td>From $158</td>
<td></td>
<td>To $158</td>
</tr>
</tbody>
</table>

**Recommended Fee** $346

### Authorization to Submit Request

- **Division VP/Appropriate Admin.** Donald Para
- **Signature:**
- **Date:** 5/6/13

- **Division AVP/College Dean**
- **Signature:**
- **Date:**

- **Department Chair/Manager** Donald Para
- **Signature:** see above
- **Date:**

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http://www.csulb.edu/divisions/students/sfac/forms/request_print.php?rID=251  5/7/2013
Please contact us at sfac@csulb.edu if you have any additional questions.
Student Excellence Fund - Proposed Increase
May 10, 2013

Presentation to: Student Fee Advisory Committee

- SEF was established in Fall 2011
  - c. $6.6m/year ($2.2m to Academic Affairs portion of Student Success Funding)
- Proposal – increase by $79/semester beginning in Spring 2014
  - Additional c. $5.65m/year (c. $2.8m in 2013-14)
- Total Tuition and Fees increase from $6738 to $6896
  - Move from 19th to 16th of the 23 CSU Campuses
    - SLO = $9005
    - SJSU = $7626
    - CSUB = $7180
    - New CSU Average = $7116
    - Proposed CSULB = $6896
    - CSUF = $6761
    - CSU Fullerton = $6693
    - CSUMB = $6461
  - Note: At least six CSU campuses have automatic yearly escalators or are increasing this year
- Distribution of Funding (Year One)
  - Student Academic Technology Enhancements ($1.25m)
    - Campus-wide = $1.0
    - College specific labs - $0.25m
  - Baseline Allocations to Colleges
    - $2.0m
  - Proposal Process to meet critical needs
    - $2.4m
  - Total – c. $5.65m
- Fund Uses: to meet critical needs
  - Student Academic Technology Enhancements – university-wide and college based
  - Academic/Instructional/Lab/Studio Equipment and Enhancement
  - Replaces 36% of course fees: $478,378 - $170,000 = $308,378 (new total)
  - Library and Academic Support Areas
- Process:
  - Evaluation of previous year’s expenditures reviewed with President
  - Proposals developed by ATS/ITS, university library, departments and colleges, academic affairs, student services to address critical needs submitted to Provost
  - Review and discussion of proposals with academic affairs leadership
  - Review and discussion of proposals with “review committee” including student leadership/representation
  - Provost submits recommended allocations to President
  - President, following consultation, issues fund uses for next year