AGENDA CFAC Meeting

April 28, 2017 2:00 P.M. Lipinsky Hospitality Center – Room SS 1608

- 1. Review and Approval of April 14th Meeting Minutes (Attachment 1)
- 2. Fee Requests
 - a. Cat III Course Materials Immediate Access Fee Recommendation (Attachment 2)
- 3. Action Items
 - a. 2017-18 IRA Budget Proposal (Attachment 3)
- 4. Informational Items
 - a. SSF-ARP Fall 2017 Proposal Process & Timeline
- 5. New Business
- 6. Public Comment
- 7. Reminder Next Meeting Date Friday, May 5th, 2017 at 2:00 p.m. Lipinsky Hospitality Center Room SS 1608

CAMPUS FEE ADVISORY COMMITTEE

April 14, 2017

MINUTES

ATTENDEES

Members: David Ely Tony Chung

> Radmila Prislin Douglas Deustchman Chimezie Ebiriekwe Patty Masengale

Dylan Colliflower

Non-voting member: Crystal Little

Guests: Dorian Diaz Rashmi Praba

T'Ante Sims

The meeting was called to order at 2:03 P.M. by David Ely, CFAC Chair.

Dr. Ely introduced the agenda and asked for any adjustments. Dr. Prislin suggested an adjustment and introduced Mr. Dorian Diaz, the newly hired Student Success Fee (SSF) Coordinator. Mr. Diaz was then given the opportunity to briefly introduce himself and give some background information. Dr. Ely then suggested that all members present introduce themselves by name and which department, group, and/or function(s) they represent.

Review and Approval of January 27th Meeting MinutesDr. Ely introduced the January 27th Meeting Minutes and asked for any modifications or edits – none were suggested. Dr. Prislin made the motion to approve the minutes which was seconded by Mr. Colliflower. The motion was approved unanimously.

Informational Items

a. Online BSBA General Business Degree Intent to Enroll Fee

Dr. Ely introduced the Online BSBA Business Degree Intent to Enroll Fee and explained that the Fowler College of Business will be offering an online business degree completion program starting in Fall 2017. Dr. Ely further explained that President Hirshman is authorized to approve Category V fees such as this and has approved this intent to enroll fee of \$400 for the program. Mr. Colliflower asked what the intent to enroll fees are for other programs and Dr. Elv replied that the other intent to enroll fees are \$400 as well. Dr. Prislin confirmed and added that this fee is not changing any standing practices, it is just applying them to a new program. Dr. Ely also added that this fee, like the others, is applied to toward tuition and is not a separate fee in addition to tuition. Dr. Prislin explained that the fee primarily serves as a predictor of how many students are expected in the program and the existing fees have been a good indicator of student enrollment in other programs for a number of years. Mr. Colliflower accepted the reasoning but thought the fee might be lower due to the program being conducted online. Ms. Little reminded the committee that this is a continuing education program so the overall fee structure is different than the main campus. Dr. Ely asked if there were any further questions and there were none.

b. 2017-18 IRA Budget Proposal

Dr. Ely introduced the 2017/18 IRA Budget Proposal and asked Ms. Little to further explain. Ms. Little explained that the IRA fee has been implemented over three different fee schedule processes so there are three component part of the fee [IRA I, II, and III]; the fee being discussed here is the IRA I fee (campus fee). Ms. Little mentioned that the IRA I fee has historically supported specific types of expenses with the two largest being the Academic Affairs (AA) allocation for the IRA program and the Athletics allocation for general operations and insurance. Ms. Little further explained the 2016-17 budgeted IRA figures and actual expenses through March 2017 before providing a brief overview of the 2017-18 proposed IRA budget. There is a \$30,000 increase in the overall budget which is proposed to be split between Academic Affairs and Athletics, with each receiving \$15,000.

Dr. Ely reminded the committee that the revenues are simply estimates largely driven by enrollment forecasts and that there are "off the top" commitments that are not up to this committee's determination -

the committee is only responsible for the two aforementioned allocations [Academic Affairs and Athletics]. Mr. Colliflower asked for clarification regarding the line item for "Deductibles-Sports Clubs" and why \$3,000 was approved for the 2016-17 budget but was not committed to or included in the 2017-18 budget. Ms. Little responded that the footnote [c] addresses the issue that deductibles are no longer paid from the IRA budget and stated that the line item has been included for several years and should have been addressed sooner. Ms. Little further explained that sports clubs insurance was moved to Associated Students several years ago and it is her understanding that in the event of an actual injury, the injured student is responsible for paying the deductible. With Associated Students having taken over management of that process, it is not necessary to allocate budget to that program. Ms. Little asked if there were further questions and there were none.

Ms. Little then took the opportunity to briefly show the IRA I, II, and III fees as attached in the agenda and explained that the allocations shown for Athletics and Sports Clubs were predetermined when the fees were approved so they don't go through the process for programmatic approval. Dr. Ely added that the current IRA fee is \$187 per semester; Mr. Sims confirmed. Dr. Ely then noted that there is a projected surplus of \$6,500 for 2017-18 which could go into reserves, but that amount could fluctuate based on actual revenues and expenses with the most significant unknown being insurance premiums.

Mr. Colliflower asked if student media publications could be considered instructionally related activities under the Academic Affairs budget - specifically The Daily Aztec and KCR. Ms. Little stated that it is within the broad classification of instructionally related activities but that the funds are within Academic Affairs' allocation and Academic Affairs manages the process to designate those funds. Mr. Colliflower noted that Associated Students has been subsidizing The Daily Aztec for the past six years and he sees a problem with the newspaper having to request funding from the student government which it is supposed to hold accountable. Mr. Colliflower further explained that the newspaper was run independently for 100 years but is now leaning on the student government for funding; the funding from Associated Students was supposed to be temporary. Mr. Colliflower would like to see a broader discussion next year with more key stakeholders involved from across the campus. Ms. Little asked how much Associated Students have been funding and Mr. Colliflower responded that the costs have increased approximately \$10,000 per year with the 2016-17 funding at \$68,000 and projected funding of \$79,000 for 2017-18. Dr. Prislin asked why the costs are so high and Mr. Colliflower responded that it is a combination of rising minimum wages and declining ad revenues. Mr. Colliflower also mentioned that The Daily Aztec has been restructured to eliminate several part-time positions and now utilizes more volunteers and Associated Students have had conversations with The Daily Aztec regarding a potential merger with KCR to create a multimedia based program. Mr. Colliflower stated that The Daily Aztec has applied for Student Success Fee funding in the past, but has not been successful in its efforts. It is Mr. Colliflower's opinion that The Daily Aztec should be considered for at least partial funding under the IRA budget. Dr. Ely asked if there are any other sources of funding and Mr. Colliflower replied that to his knowledge Associated Students is the only group subsidizing the newspaper; the Journalism and Media Studies (JMS) program was approached for assistance, but the department lacks the funding to contribute. Mr. Colliflower is concerned that if The Daily Aztec ceases to exist that the JMS program will suffer as students will not be interested in the program if they must find ways to be published in external publications rather than in an on-campus publication. Mr. Sims asked if Associated Students had any ideas of how they would use the funding currently being allocated to The Daily Aztec for other programs and Mr. Colliflower replied that there are several ideas which would be flushed out more once this becomes a broader discussion. Mr. Colliflower noted that he is not opposed to a subsidy from Associated Students, but thinks sharing the cost across campus would be better. Ms. Little asked if the student workers are paid and Mr. Colliflower replied that there are currently 17-19 part-time employees in addition to full-time staff; these numbers are after continual downsizing over the past five years. Ms. Little reminded the committee that the current IRA policy would not support payroll activities for student workers and suggested that maybe ad revenue could support salaries while IRA funding could support operating expenses and equipment. Mr. Colliflower agreed that IRA funding could help support printing, supply, rent, and other related costs while Associated Students may be able to support salary costs. Dr. Ely asked if there were further questions and there were none.

Dr. Ely noted this budget proposal was not yet an action item and asked Mr. Colliflower if he could prepare a proposal for the next meeting. Mr. Colliflower was unsure of the allocation process and if he would be able to produce a viable proposal before the next meeting. Dr. Prislin suggested that Mr. Colliflower and his colleagues work with Mr. Diaz to produce a proposal and, using the IRA guidelines,

determine what costs the IRA budget can support. Ms. Little noted that such discussions can take place between Associated Students and Academic Affairs. Dr. Deutschman then asked if the proposal being discussed was to allocate [existing 2017-18 IRA] budget within Academic Affairs or to increase the allocation to Academic Affairs to which Dr. Prislin responded that it would be an increase in the proposed allocation. Dr. Ely noted that allocation of IRA reserves to fund The Daily Aztec would not be a permanent solution. Dr. Prislin stated that there are too many unknowns at this point and the committee needs to have a better idea of the expenses. Dr. Ely agreed that too much is unsettled and Mr. Colliflower and his colleagues should prepare a fully developed proposal to present at the next meeting.

Fee Requests

None

Action Items

None

New Business

None

Public Comment

None

Ms. Little reminded the Associated Students Board Members in attendance that there will be action items at the next meeting so student representatives will need to attend to achieve a quorum.

Dr. Deutschman made the motion to adjourn the meeting, which was seconded by Mr. Colliflower. The motion was approved unanimously. The meeting adjourned at 2:33 P.M.

Reminder: Next meeting is scheduled for Friday, April 28th, 2017 at 2:00 P.M. in the Lipinsky Hospitality Center – Room SS 1608

Course Immediate Access Fee Request Summary

	194	Revision	Semester	Proposed Fee	Previous Fee	
Course#	<u> </u>	/ 🐣	Semester	Amount	Amount	Date Last Approved
1. <u>CHEM 365</u>	-1 X		Summer 2017	\$80		
2. ECON 321-	1 X		Summer 2017	\$110		
3. <u>FIN 240-1,</u> 2	2 X		Summer 2017	\$84		
4. HIST 109-1	Х		Summer 2017	\$102		_
5. MATH 150	-1 X		Summer 2017	\$47		
6. NUTR 313-	1 X		Summer 2017	\$75		
7. PH 353-1		Х	Summer 2017	\$75	\$85	11/30/2016
1. ANTH 101-	1	Х	Fall 2017	\$63	\$52.50	12/10/2015
2. CHEM 100	-All	Х	Fall 2017	\$78	\$72	11/30/2016
3. CHEM 365	-1	Х	Fall 2017	\$92	\$80	Summer 2017 Fee
4. CHEM 560	-1 X		Fall 2017	\$92		
5. COMM 103	3-1 X		Fall 2017	\$63		
6. EE 204-1	Х		Fall 2017	\$101		
7. <u>GEOG 321</u> -	1	Х	Fall 2017	\$31	\$67	11/30/2016
8. HIST 100-1	Х		Fall 2017	\$38		
9. MATH 141	-All	Х	Fall 2017	\$67	\$73	11/30/2016
10. ME 101-All	Х		Fall 2017	\$29		
11. ME 102-All	Х		Fall 2017	\$29		
12. ME 452-1	Х		Fall 2017	\$75		
13. PSY 319-1	Х		Fall 2017	\$40		



REVISED MAR11

Contact extension 4-4578 for assistance	ce with completion of form. Send completed form electronically to Budget & Finance	e. <u>budget@mail.sdsu.edu</u>
	Budget & Finance Use Only	
Name of Requestor:	thy Brown	Request Number: 16-015
Organization/Department Name: SD	OSU Bookstore	
Requestor's Email:	thy.brown@sdsu.edu	
Requestor's Phone Number: 619	9-594-7506	
Purpose or Name of Student Fee: Pile	ot Project for Course Materials Immediate Access Opt-Out for CHEM 365-01	
☑ Revision to an Existing Student F	Fee Proposed Revised Fee Amount: 80:00	
Establish a New Student Fee	Proposed New Fee Amount:	
	Effective Date: 5/22/17	
JUSTIFICATION for new fee or to revise existing fee:	obting a program that allows all students in class to get access to materials first day dents to remain in program or opt-out. The opt-out deadline is equal to the deadline 59PM on 06/02/2017. Students opting out of program will not be charged for the negram will be charged. The cost for students being charged will be \$80. Immediate improve learning outcomes. A goal of the pilot is to research this possibility. This cause of the instructor's interest and full use of the materials in class.	ne to add/drop and will be at materials. Students remaining in the access to materials should help
☐ Statement of Revenues & Expend	ditures is attached (REQUIRED)	
☐ Additional documentation is attack (attached additional documentation as		
Please refer to SDSU Fee Policy & Proce	edures tab for further information and guidance.	
APPROVALS:		
	2. Tevolow	7/2/17
Requestor	Date Provost or Vice Preside	ent Date
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee Cate	gory: Category II Category IV Category V	
Action It	tems: Student Fee Referendum/Alt. Consultation President's CFAC recommendation CFAC infor President's Approval Chancellor's Office Approval	
	Eughal Little Budget & Finance	May 20 r



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for CHEM 365-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
'	ACTUAL	ILAKOIL	ILAKIWO
Fiscal/Calendar Year		Summer 2017	
N (0/ 1 / D : 5			
Number of Students Paying Fee:		80	
Fee Amount:		80.00	
Revenues	0.00	6,400.00	0.00
TOTAL REVENUES:		\$ 6,400.00	\$ -
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Student Salary & Benefits			
Supplies		5,460.00	
Services		384.00	
Equipment			
Other			
TOTAL EXPENSES:	\$ -	\$ 5,844.00	\$ -

Additional Information:

Students will save 48% compared to regular digital and up to 57% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

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Additional	MACHIMANTATION	ic attached



REVISED MAR11

Contact extension 4-4578 for assi	stance with completion	on of form. Send completed fo	orm electronically to Budg	et & Finance.	budget@mail.sdsu.edu
		Required Fields Budget & Finance Use Only			
Name of Requestor:	Kathy Brown				Request Number: 16-016
Organization/Department Name:	SDSU Bookstore				
Requestor's Email:	kathy.brown@sdsu	.edu			
Requestor's Phone Number:	619-594-7506				
Purpose or Name of Student Fee:	Pilot Project for Co	urse Materials Immediate Ac	cess Opt-Out for ECON 3	<mark>2</mark> 1-01	
□ Revision to an Existing Stude	ent Fee Propo	osed Revised Fee Amount:			
☑ Establish a New Student Fee	P	roposed New Fee Amount:	110.00)	
		Effective Date:	5/22/17	25 0	
JUSTIFICATION for new fee or to revise existing fee:	students to remain 11:59PM on in program will be of help to improve lea	that allows all students in classin program or opt-out. The of 6/2/2017. Students opting of charged. The cost for student rning outcomes. A goal of the ructor's interest and full use of the cost for student ructor's interest and full use of the cost for student ructor.	pt-out deadline is equal to out of program will not be ts being charged will be \$ e pilot is to research this	o the deadline to charged for the n 110. Immediate	add/drop and will be at naterials. Students remaining access to materials should
□ Statement of Revenues & Exp □ Additional documentation is (attached additional documentation) Please refer to SDSU Fee Policy & I	attached on as necessary to jus	tify proposed fee)	ce.		
APPROVALS:			0		
Requestor		Date	Provost of	or Vice President	7/21/13 Date
Dean/Administrate	or	Date			
Budget & Finance Use Only					
Fee		Category II Category III			
Act	X	Student Fee Referendum/A CFAC recommendation President's Approval Chancellor's Office Approv	e Luptel Lu	President's A CFAC information	
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Projected



Request to Establish or Revise a Student Fee

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance. budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for ECON 321-01

Projected

STATEMENT OF REVENUES & EXPENDITURES

**Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditure:

	ACTUAL	YEAR ONE	YEAR TWO
Fiscal/Calendar Year		Summer 2017	Fall 2017
riosan saisiraar roar		Cultille 2017	1 411 2017
Number of Students Paying Fee:		80	110
Fee Amount:		110.00	110.00
		X 0	
Revenues	0.00		12,100.00
TOTAL REVENUES:	\$ -	\$ 8,800.00	\$ 12,100.00
Faculty Salary & Benefits		¥1	
Staff/Management Salary & Benefits			
Student Salary & Benefits			2
Supplies		7,677.00	10,556.00
Services		528.00	726.00
Equipment			8
Other			
Other	11		
Other	(90)		ū.
Other		4).	
Other			
TOTAL EXPENSES:	\$ -	\$ 8,205.00	\$ 11,282.00

Additional Information:

Students will save 10% compared to the regular digital price and up to 60% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Additional documentation is attached



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Contact extension 4-4578 for assista	ance with completion of form. Send completed form electronically to Budge	et & Finance. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Kathy Brown	Request Number: 16-017
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	kathy.brown@sdsu.edu	
Requestor's Phone Number:	619-594-7506	
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Access Opt-Out for FIN 240-0	01,02
☐ Revision to an Existing Studer	nt Fee Proposed Revised Fee Amount:	
☑ Establish a New Student Fee	Proposed New Fee Amount: 84.00	
	Effective Date: 5/22/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class to get access to material students to remain in program or opt-out. The opt-out deadline is equal to 11:59PM on 6/2/2017. Students opting out of program will not be demaining in program will be charged. The cost for students being charge should help to improve learning outcomes. A goal of the pilot is to research selected because of the instructor's interest and full use of the materials in	the deadline to add/drop and will be at charged for the materials. Students d will be \$84. Immediate access to materials this possibility. This course has been
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Requestor	Date Provost or	Vice President Date
Dean/Administrator	Date	
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Projected



Request to Establish or Revise a Student Fee

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for FIN 240-01,02

Projected

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	YEAR ONE	YEAR TWO
Fiscal/Calendar Year		Summer 2017	Fall 2017
Number of Students Paying Fee:		140	210
Fee Amount:		84.00	84.00
Revenues	0.00	11,760.00	17,640.00
TOTAL REVENUES:	\$ -	\$ 11,760.00	\$ 17,640.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies Services Equipment		9,975.00 706.00	14,963.00 1,058.00
Other			
TOTAL EXPENSES:	\$ -	\$ 10,681.00	\$ 16,021.00

Additional Information:

Students will save 16% compared to the regular digital price and up to 50% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Additional	documentation	:-	-441	



REVISED MAR11

Contact extension 4-4578 for assist	tance with completi	Silveria iv Marketteri	rm electronically to B	Budget & Finance.	budget@mail.sdsu.edu	
		Required Fields Budget & Finance Use Only				
Name of Requestor:	Kathy Brown				Request Number: 16-018	,
Organization/Department Name:	SDSU Bookstore					
Requestor's Email:	kathy.brown@sds	u.edu				
Requestor's Phone Number:	619-594-7506					
Purpose or Name of Student Fee:	Pilot Project for Co	ourse Materials Immediate Acc	ess Opt-Out for HIST	<mark>г 109</mark> -01		
☐ Revision to an Existing Stude		osed Revised Fee Amount:				
☑ Establish a New Student Fee		roposed New Fee Amount:	102	00		
	·	Effective Date:				
JUSTIFICATION for new fee or to revise existing fee:	students to remair 11:59PM on remaining in progr materials should h	that allows all students in class in program or opt-out. The open of 6/2/2017. Students opting of the will be charged. The cost lelp to improve learning outcont ause of the instructor's interest	ot-out deadline is equ ut of program will not for students being ch nes. A goal of the pil	ual to the deadline to the charged for the arged will be \$102. ot is to research thi	o add/drop and will be at materials. Students Immediate access to	
□ Statement of Revenues & Exp □ Additional documentation is a (attached additional doc umentation	attached as necessary to jus	itify proposed fee)				
Please refer to SDSU Fee Policy & P	Procedures tab for f	urther information and guidanc	e.			
APPROVALS:				2111		
Requestor		Date	Provos	st or Vice President	4/21/17 Date	<u> </u>
Dean/Administrator	г	Date				
Budget & Finance Use Only					:	
Fee C	Category:	Category II Category III		☐ Category IV☐ Category V		Committee of the commit
Actic	×	Student Fee Referendum/Alt CFAC recommendation President's Approval Chancellor's Office Approva		☐ President's A☐ CFAC informa	그 가장 사람들이 얼마나 있는데 나를 하면 하면 하게 되었다. 나를 보고 있는데 이 아니는데 얼마나 되었다.	
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Request to Establish or Revise a Student Fee

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for HIST 109-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Summer 2017	Fall 2017
Number of Students Paying Fee:		100	140
Fee Amount:		102.00	102.00
Revenues	0.00	10,200.00	14,280.00
TOTAL REVENUES:	\$ -	\$ 10,200.00	\$ 14,280.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies		8,550.00	11,970.00
Services Equipment		612.00	857.00
Other			
TOTAL EXPENSES:	\$ -	\$ 9,162.00	\$ 12,827.00

Additional Information:

Students will save 36% compared to the regular digital price and up to 52% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assis	stance with completion of form. Send co	mpleted form electronically to	Budget & Finance.	budget@mail.sdsu.edu
	Required Fields Budget & Finance Use	Only		
Name of Requestor:	Kathy Brown		Reque	st Number: 16-019
Organization/Department Name:	SDSU Bookstore			
Requestor's Email:	kathy.brown@sdsu.edu			
Requestor's Phone Number:	619-594-7506			
Purpose or Name of Student Fee:	Pilot Project for Course Materials Imme	ediate Access Ont Out for M	ATH 150-01	
☐ Revision to an Existing Stude			<u></u>	
☑ Establish a New Student Fee	*		47.00	
		ve Date: 5/22/17	41.00	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all stude students to remain in program or opt-o 11:59PM on 6/2/ 2017. Studen remaining in program will be charged, should help to improve learning outcor selected because of the instructor's interest of the program will be charged.	ut. The opt-out deadline is e ts opting out of program will The cost for students being nes. A goal of the pilot is to	equal to the deadline to add/c not be charged for the mater charged will be \$47. Immed research this possibility. This	drop and will be at ials. Students iate access to materials
☐ Additional documentation is a				
Please refer to SDSU Fee Policy & F	Procedures tab for further information ar	nd guidance.		
APPROVALS:				
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Requestor	Date	Prov	vost or Vice President	Date
Dean/Administrato	or Date			
Budget & Finance Use Only			15 (16 (15 (16 (16 (16 (16 (16 (16 (16 (16 (16 (16	
Fee (Category: Category II Category III		☐ Category IV ☐ Category V	
Acti	on Items: Student Fee Refere CFAC recommend President's Approx Chancellor's Office	/al	☐ President's Approva☐ CFAC information it	
		Luptal	Budget & Finance	4/24/2017 Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance <u>budget@mail.sdsu.edu</u>

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for MATH 150-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Summer 2017	Fall 2017
Number of Students Paying Fee:		60	572
Fee Amount:		47.00	47.00
Revenues	0.00	2,820.00	26,884.00
TOTAL REVENUES:	\$ -	\$ 2,820.00	\$ 26,884.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
5			
Supplies		2,400.00	22,880.00
Services		169.00	1,613.00
Equipment			
Other			
TOTAL EXPENSES:	\$ -	\$ 2,569.00	\$ 24,493.00

Additional Information:

Students will save 62% compared to the regular digital price and up to 70% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assist	tance with completion of form. Send completed form electronically to Budget & Finance.	budget@mail.sdsu.edu
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Kathy Brown	Request Number: 16-020
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	kathy.brown@sdsu.edu	
Requestor's Phone Number:	619-594-7506	
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Access Opt-Out for NUTR 313-01	
☐ Revision to an Existing Stude	nt Fee Proposed Revised Fee Amount:	
☑ Establish a New Student Fee	Proposed New Fee Amount: 75.00	
	Effective Date: 5/22/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class to get access to materials first day of c students to remain in program or opt-out. The opt-out deadline is equal to the deadline to 11:59PM on 6/2/ 2017. Students opting out of program will not be charged for the remaining in program will be charged. The cost for students being charged will be \$75. I should help to improve learning outcomes. A goal of the pilot is to research this possibilit selected because of the instructor's interest and full use of the materials in class.	add/drop and will be at materials. Students mmediate access to materials
☐ Statement of Revenues & Exp☐ ☐ Additional documentation is a	penditures is attached (REQUIRED)	
	n as necessary to justify proposed fee)	
Please refer to SDSU Fee Policy & F	Procedures tab for further information and guidance.	
APPROVALS:		
Requestor	Date Provost or Vice President	4/21/17
requestor	Date Provost of vice resident	Date
Dean/Administrato	r Date	
Budget & Finance Use Only		
Fee (Category: Category II Category V	
Acti	on Items: Student Fee Referendum/Alt. Consultation CFAC recommendation CFAC information President's Approval Chancellor's Office Approval	
	Budget & Finance	U V Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for NUTR 313-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Summer 2017	Fall 2017
Number of Students Paying Fee:		200	800
Fee Amount:		75.00	75.00
Revenues	0.00	15,000.00	60,000.00
TOTAL REVENUES:	\$ -	\$ 15,000.00	\$ 60,000.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies Services		12,600.00 900.00	50,400.00 3,600.00
Equipment Other			
Other			
TOTAL EXPENSES:	\$ -	\$ 13,500.00	\$ 54,000.00

Additional Information:

Students will save 25% compared to the regular digital price and up to 49% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

□ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assista	ance with completion of form. Send completed form electronically to Budget & Finance.	budget@mail.sdsu.edu
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Kathy Brown	Request Number: 16-021
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	kathy.brown@sdsu.edu	
Requestor's Phone Number:	619-594-7506	
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Access Opt-Out for P_H 353-01	
☑ Revision to an Existing Studer	t Fee Proposed Revised Fee Amount: 75.00	
☐ Establish a New Student Fee	Proposed New Fee Amount:	
	Effective Date: 5/22/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class to get access to materials first day of students to remain in program or opt-out. The opt-out deadline is equal to the deadline in 1:59PM on 06/02/2017. Students opting out of program will not be charged for the materials will be charged. The cost for students being charged will be \$75. Immediate a comprove learning outcomes. A goal of the pilot is to research this possibility. This coupecause of the instructor's interest and full use of the materials in class.	to add/drop and will be at terials. Students remaining in ccess to materials should help
☐ Additional documentation is at (attached additional doc umentation	as necessary to justify proposed fee)	
APPROVALS:	ocedures tab for further information and guidance.	
ALTROVALS.	2 Pertolin	4/04/13
Requestor	Date Provost or Vice Presiden	t Date
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee C	ategory: Category II Category V Category V	
Actio	n Items: Student Fee Referendum/Alt. Consultation CFAC recommendation President's Approval Chancellor's Office Approval	
	Eurh Autte Budget & Finance	4 24 2017 Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for P H 353-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Summer 2017	Fall 2017
N			
Number of Students Paying Fee:		50	108
Fee Amount:		75.00	75.00
Revenues	0.00	3,750.00	8,100.00
TOTAL REVENUES:		\$ 3,750.00	\$ 8,100.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies		3,150.00	6,804.00
Services Equipment		225.00	486.00
Other Other			
Other			
Other			
Other			
TOTAL EXPENSES:	\$ -	\$ 3,375.00	\$ 7,290.00

Additional Information:

Students will save 38% compared to regular digital and up to 64% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

□ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assistar	nce with completion of form. Send completed form electronically	r to Budget & Finance. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor:	athy Brown	Request Number: 16-022
Organization/Department Name:	DSU Bookstore	
Requestor's Email:	athy.brown@sdsu.edu	
Requestor's Phone Number:	19-594-7506	
Purpose or Name of Student Fee:	ilot Project for Course Materials Immediate Access Opt-Out for	ANTH 10 <mark>1-01</mark>
✓ Revision to an Existing Student	Fee Proposed Revised Fee Amount:	63.00
☐ Establish a New Student Fee	Proposed New Fee Amount:	
	Effective Date: 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	iloting a program that allows all students in class to get access sudents to remain in program or opt-out. The opt-out deadline in 1:59PM on 9/11/2017. Students opting out of program emaining in program will be charged. The cost for students being nould help to improve learning outcomes. A goal of the pilot is elected because of the instructor's interest and full use of the manual program will be charged.	s equal to the deadline to add/drop and will be at will not be charged for the materials. Students g charged will be \$63. Immediate access to materials to research this possibility. This course has been
□ Statement of Revenues & Exper □ Additional documentation is att. (attached additional documentation a	ached	
APPROVALS:	cedures tab for further information and guidance.	
7	2. Pu	olm alaton
Requestor	Date P	rovost or Vice President Date
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee Cat	tegory: Category II Category III	☐ Category IV ☐ Category V
Action	Items: Student Fee Referendum/Alt. Consultation CFAC recommendation President's Approval Chancellor's Office Approval	☐ President's Approval ☐ CFAC information item
	Euptel	Budget & Finance



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for ANTH 101-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		575	575
Fee Amount:		63.00	63.00
Revenues	0.00	36,225.00	36,225.00
TOTAL REVENUES:	\$ -	\$ 36,225.00	\$ 36,225.00
01-5504			
Staff/Management Salary & Benefits Student Salary & Benefits			
Student Salary & Benefits Supplies		31,481.00	31,481.00
Student Salary & Benefits		31,481.00 2,174.00	31,481.00 2,174.00
Student Salary & Benefits Supplies Services Equipment		79.	
Student Salary & Benefits Supplies Services Equipment Other		79.	
Student Salary & Benefits Supplies Services Equipment Other Other		79.	
Student Salary & Benefits Supplies Services Equipment Other Other Other		79.	

Additional Information:

Students will save 42% compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assist	ance with completion of form. Send completed form electronically to Budget & Finance	9. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Kathy Brown	Request Number: 16-023
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	kathy.brown@sdsu.edu	
Requestor's Phone Number:	619-594-7506	
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Access Opt-Out for CHEM 100-All Section	ons
☑ Revision to an Existing Studen	nt Fee Proposed Revised Fee Amount: 78.00	
☐ Establish a New Student Fee	Proposed New Fee Amount:	
	Effective Date: 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class to get access to materials first day students to remain in program or opt-out. The opt-out deadline is equal to the deadline 11:59PM on 9/11/2017. Students opting out of program will not be charged for remaining in program will be charged. The cost for students being charged will be \$7. should help to improve learning outcomes. A goal of the pilot is to research this possiselected because of the instructor's interest and full use of the materials in class.	ne to add/drop and will be at ir the materials. Students 8. Immediate access to materials
☐ Additional documentation is a (attached additional doc umentation	as necessary to justify proposed fee)	
	rocedures tab for further information and guidance.	
APPROVALS:	Printy/	atula
Requestor	Date Provost or Vice Presid	ent Date
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee C	ategory: Category II Category II Category V	
Actio	on Items: Student Fee Referendum/Alt. Consultation CFAC recommendation President's Approval Chancellor's Office Approval	
	Budget & Finance	4/24/2017 Bate



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance <u>budget@mail.sdsu.edu</u>

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for CHEM 100-All Sections

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		1,150	1,150
Fee Amount:		78.00	78.00
Revenues	0.00	89,700.00	89,700.00
TOTAL REVENUES:	\$ -	\$ 89,700.00	\$ 89,700.00
Staff/Management Salary & Benefits Student Salary & Benefits			
The second secon			
Supplies		77,913.00	77,913.00
Services		5,382.00	5,382.00
Equipment Other			
Other			

Additional Information:

Students will save 39% compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached

(attached additional documentation as necessary to justify proposed fee)

REVISED MAR11



REVISED MAR11

Contact extension 4-4578 for assis	stance with completion of form. Send completed form electronically to Budget & Finance.	oudget@mail.sdsu.edu
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Kathy Brown Reques	t Number: 16-024
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	kathy.brown@sdsu.edu	
Requestor's Phone Number:	619-594-7506	
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Access Opt-Out for CHEM 365-01	
☑ Revision to an Existing Stude	ent Fee Proposed Revised Fee Amount: 92.00	
□ Establish a New Student Fee	Proposed New Fee Amount:	
	Effective Date: 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class to get access to materials first day of classes. students to remain in program or opt-out. The opt-out deadline is equal to the deadline to add/dr 11:59PM on 9/11/2017. Students opting out of program will not be charged for the mater remaining in program will be charged. The cost for students being charged will be \$92. Immedia should help to improve learning outcomes. A goal of the pilot is to research this possibility. This selected because of the instructor's interest and full use of the materials in class.	op and will be at lals. Students late access to materials
Additional documentation is (attached additional documentation	penditures is attached (REQUIRED) attached on as necessary to justify proposed fee) Procedures tab for further information and guidance.	
APPROVALS:		
Requestor	Date Provost or Vice President	1/24/17 Date
Dean/Administrato	or Date	
	Category II Category IV Category IV Category IV Category III Category V Category III Category V Category V Category V CFAC recommendation President's Approval CFAC information ite President's Approval Chancellor's Office Approval Budget & Finance	



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance. budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for CHEM 365-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		200	200
Fee Amount:		92.00	92.00
Revenues	0.00	18,400.00	18,400.00
TOTAL REVENUES:	\$ -	\$ 18,400.00	\$ 18,400.00
Staff/Management Salary & Benefits Student Salary & Benefits			*
Faculty Salary & Benefits Staff/Management Salary & Benefits	· · · · · · · · · · · · · · · · · · ·		*
Student Salary & Benefits			
Supplies	ži	15,400.00	15,400.00
Services		1,104.00	1,104.00
Equipment			
Other			
TOTAL EXPENSES:	\$ -	\$ 16,504.00	\$ 16,504.00

Additional Information:

Students will save 36% compared to the regular digital price and up to 71% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

□ Additional documentation is attached



Contact extension 4-4578 for assis	stance with completion of form. Send completed form	electronically to Budget & Finance.	budget@mail.sdsu.edu
	Required Fields Budget & Finance Use Only		
Name of Requestor:	Kathy Brown		Request Number: 16-025
Organization/Department Name:	SDSU Bookstore		
Requestor's Email:	kathy.brown@sdsu.edu		
Requestor's Phone Number:	619-594-7506		
Purpose or Name of Student Fee-	Pilot Project for Course Materials Immediate Acces	CONTROL FOR CHEM 560 01	
		S OPEOUT OF IEM 300-01	
 ☐ Revision to an Existing Stude ☑ Establish a New Student Fee 		92.00	
_ Localistic No. Octaonic Foo	Effective Date: 8/2		
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class to students to remain in program or opt-out. The opt-opt-opt-opt-opt-opt-opt-opt-opt-opt-	out deadline is equal to the deadline to fore program will not be charged for the students being charged will be \$92. The pilot is to research this possibile.	to add/drop and will be at ne materials. Students Immediate access to materials
☐ Additional documentation is a			
Please refer to SDSU Fee Policy & F	Procedures tab for further information and guidance.		
APPROVALS:			
		2. Perola	4/21/17
Requestor	Date	Provost or Vice Presiden	Date
Dean/Administrato	or Date		
Budget & Finance Use Only	3° (4° 11)		
	Category II Category III	☐ Category IV ☐ Category V	
Acti	on Items: Student Fee Referendum/Alt. C CFAC recommendation President's Approval Chancellor's Office Approval	onsultation	
		Budget & Finance	Hzulzot, Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for CHEM 560-01

Projected

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	YEAR ONE	YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		70	70
Fee Amount:		92.00	92.00
Revenues	0.00	6,440.00	6,440.00
TOTAL REVENUES:	\$ -	\$ 6,440.00	\$ 6,440.00
Staff/Management Salary & Benefits Student Salary & Benefits			
1840 and 184			
Over all a c			
Supplies		5,390.00	5,390.00
Services Equipment		387.00	387.00
Other			
TOTAL EXPENSES:	\$ -	\$ 5,777.00	\$ 5,777.00

Additional Information:

Students will save 36% compared to the regular digital price and up to 71% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance.	ı.edu
Required Fields Budget & Finance Use Only	
Name of Requestor: Kathy Brown Request Number:	-026
Organization/Department Name: SDSU Bookstore	
Requestor's Email: kathy.brown@sdsu.edu	
Requestor's Phone Number: 619-594-7506	
Purpose or Name of Student Fee: Pilot Project for Course Materials Immediate Access Opt-Out for COMM 103-01	
☐ Revision to an Existing Student Fee Proposed Revised Fee Amount:	
☑ Establish a New Student Fee Proposed New Fee Amount: 63.00	
Effective Date: 8/28/17	
Piloting a program that allows all students in class to get access to materials first day of classes. Program allow students to remain in program or opt-out. The opt-out deadline is equal to the deadline to add/drop and will be a 11:59PM on 9/11/2017. Students opting out of program will not be charged for the materials. Students remaining program will be charged. The cost for students being charged will be \$63. Immediate access to materials should be a cost of the instructor's interest and full use of the materials in class.	at ng in
□ Statement of Revenues & Expenditures is attached (REQUIRED) □ Additional documentation is attached (attached additional documentation as necessary to justify proposed fee)	
Please refer to SDSU Fee Policy & Procedures tab for further information and guidance.	
APPROVALS:	
Requestor Date Provost or Vice President	Date
- Aquesta, visa i vesta, visa	Dato
Dean/Administrator Date	
Budget & Finance Use Only	121212 11 - 1 - 1
Fee Category: Category II Category V Category V	
Action Items: Student Fee Referendum/Alt. Consultation President's Approval CFAC recommendation President's Approval Chancellor's Office Approval	
Euptal Attle Pludget & Finance	2017 Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for COMM 103-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL		Projected EAR ONE		rojected AR TWO
Fiscal/Calendar Year		F	Fall 2017	Sp	ring 2018
Number of Students Paying Fee:			2,000	8	2,000
Fee Amount:			63.00		63.00
Revenues	0.00		126,000.00		126,000.00
TOTAL REVENUES:	\$ -	\$	126,000.00	\$	126,000.00
Faculty Salary & Benefits					
Staff/Management Salary & Benefits					
Student Salary & Benefits					
Supplies			109,520.00		109,520.00
Services			7,560.00		7,560.00
Equipment					
Other					
TOTAL EXPENSES:	\$ -	\$	117,080.00	\$	117,080.00

Additional Information:

Students will save up to 63% compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assistance with	n completion of form. Send completed form electronically to Budget	& Finance. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor: Kathy Br	own	Request Number: 16-027
Organization/Department Name: SDSUB	pokstore	
Requestor's Email: kathy.bro	own@sdsu.edu	
Requestor's Phone Number: 619-594	7506	
Purpose or Name of Student Fee: Pilot Pro	ect for Course Materials Immediate Access Opt-Out for E_E_204-	01
☐ Revision to an Existing Student Fee	Proposed Revised Fee Amount:	
☑ Establish a New Student Fee	Proposed New Fee Amount: 101.00	
	Effective Date: 8/28/17	
students 11:59PN JUSTIFICATION for new fee or to revise existing fee: materials	a program that allows all students in class to get access to materials to remain in program or opt-out. The opt-out deadline is equal to to on 9/11/2017. Students opting out of program will not be on g in program will be charged. The cost for students being charged a should help to improve learning outcomes. A goal of the pilot is to ected because of the instructor's interest and full use of the materials.	the deadline to add/drop and will be at charged for the materials. Students will be \$101. Immediate access to presearch this possibility. This course has
□ Statement of Revenues & Expenditure □ Additional documentation is attached (attached additional documentation as necess		
Please refer to SDSU Fee Policy & Procedure	s tab for further information and guidance.	
APPROVALS:	10.1	.1.1
Requestor	Date Provost or V	rice President Date
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee Category		Category IV
Action Items	(B. 1982)	President's Approval CFAC information item
	Budget &	The second secon



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for E_E_204-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
or to compare the compare to			
Fiscal/Calendar Year	-	Fall 2017	Spring 2018
Number of Students Paying Fee:		130	130
Fee Amount:		101.00	101.00
Revenues	0.00	13,130.00	13,130.00
TOTAL REVENUES:	\$ -	\$ 13,130.00	\$ 13,130.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies		11,539.00	11,539.00
Services		788.00	788.00
Equipment_ Other			
Other			
TOTAL EXPENSES:	\$ -	\$ 12,327.00	\$ 12,327.00

Additional Information:

Students will save 15% compared to the regular digital price and up to 23% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assistance w	th completion of form. Send completed form electronically to	Budget & Finance. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor: Kathy E	rown	Request Number: 16-028
Organization/Department Name: SDSU	Bookstore	
Requestor's Email: kathy.b	own@sdsu.edu	
Requestor's Phone Number: 619-59	1-7506	
Purpose or Name of Student Fee: Pilot Pr	oject for Course Materials Immediate Access Opt-Out for G	EOG 321-01
☑ Revision to an Existing Student Fee	Proposed Revised Fee Amount:	31.00
☐ Establish a New Student Fee	Proposed New Fee Amount:	
	Effective Date: 8/28/17	
student 11:59P JUSTIFICATION for new fee or to revise existing fee: should	a program that allows all students in class to get access to see to remain in program or opt-out. The opt-out deadline is a function of the opt-out deadline is a function of the opt-out of program will be charged. The cost for students being in program will be charged. The cost for students being nelp to improve learning outcomes. A goal of the pilot is to be because of the instructor's interest and full use of the materials.	qual to the deadline to add/drop and will be at not be charged for the materials. Students charged will be \$31. Immediate access to materials research this possibility. This course has been
□ Statement of Revenues & Expenditur □ Additional documentation is attached (attached additional documentation as necessary)	ssary to justify proposed fee)	
Please refer to SDSU Fee Policy & Procedur APPROVALS:	es tab for further information and guidance.	
Requestor	Date Pro	vost or Vice President Date
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee Categor	r: □ Category II ✓ Category III	□ Category IV □ Category V
Action Items	Student Fee Referendum/Alt. Consultation CFAC recommendation President's Approval Chancellor's Office Approval	□ President's Approval □ CFAC information item
	Centa	Budget & Finance Date

Projected



Request to Establish or Revise a Student Fee

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for GEOG 321-01

Projected

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	YEAR ONE	YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		40	40
Fee Amount:		31.00	31.00
Revenues	0.00	1,240.00	1,240.00
TOTAL REVENUES:		\$ 1,240.00	\$ 1,240.00
Faculty Salary & Benefits			
Staff/Management Salary & Benefits			
Student Salary & Benefits			
Supplies		1,080.00	1,080.00
Services		74.00	74.00
Equipment			
Other			u
TOTAL EXPENSES:	\$ -	\$ 1,154.00	\$ 1,154.00

Additional Information:

Students will save 14% compared to the regular digital price and up to 82% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assista	ance with completion of form. Send completed form	electronically to Budget & Finance.	budget@mail.sdsu.edu
	Required Fields Budget & Finance Use Only		
Name of Requestor:	Kathy Brown		Request Number: 16-029
Organization/Department Name:	SDSU Bookstore		
Requestor's Email:	kathy.brown@sdsu.edu		
Requestor's Phone Number:	619-594-7506		
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Acces	s Opt-Out for HIST 100-01	
☐ Revision to an Existing Studen	nt Fee Proposed Revised Fee Amount:		
Establish a New Student Fee	Proposed New Fee Amount:	38.00	
	Effective Date: 84	em 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students in class is students to remain in program or opt-out. The opt-11:59PM on 9/11/2017. Students opting out of program will be charged. The cost for students be to improve learning outcomes. A goal of the pilot is because of the instructor's interest and full use of the	out deadline is equal to the deadline gram will not be charged for the mat ng charged will be \$38. Immediate a s to research this possibility. This co	to add/drop and will be at erials. Students remaining in access to materials should help
	ttached as necessary to justify proposed fee)		
D carried behavior regularity (1970)	rocedures tab for further information and guidance.		
APPROVALS:		2 Pulls	pleate.
Requestor	Date	Provost or Vice Presider	nt Date
Dean/Administrator	Date		
Budget & Finance Use Only		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Fee Ca	ategory: Category II Category III	☐ Category IV ☐ Category V	
Actio	n Items: Student Fee Referendum/Alt. C CFAC recommendation President's Approval Chancellor's Office Approval	Consultation President's CFAC inform	(1) 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for HIST 100-01

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		130	130
Fee Amount:		38.00	38.00
Revenues	0.00	4,940.00	4,940.00
TOTAL REVENUES:	DAVID DE	\$ 4,940.00	\$ 4,940.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
·			
Supplies		4,258.00	4,258.00
Services		296.00	296.00
Equipment Other			
Other			
TOTAL EXPENSES:	\$ -	\$ 4,554.00	\$ 4,554.00

Additional Information:

Students will save up to 44% compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assist	tance with completion of form. Send complet	ed form electronically to Budget & Finance.	budget@mail.sdsu.edu
	Required Fields Budget & Finance Use Only		
Name of Requestor:	Kathy Brown		Request Number: 16-030
Organization/Department Name:	SDSU Bookstore		
Requestor's Email:	kathy.brown@sdsu.edu		
Requestor's Phone Number:	619-594-7506		
D			
	Pilot Project for Course Materials Immediate		ns
 Revision to an Existing Stude 	nt Fee Proposed Revised Fee Amou	int: 67.00	
☐ Establish a New Student Fee	Proposed New Fee Amou	int:	
	Effective Da	ate: 8/2/17 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	Piloting a program that allows all students is students to remain in program or opt-out. The students of the students opting of the students opting of the cost for students of the students of the students. A goal of the because of the instructor's interest and full in the students.	The opt-out deadline is equal to the deadline it of program will not be charged for the materials being charged will be \$67. Immediate be pilot is to research this possibility. This co	e to add/drop and will be at terials. Students remaining in access to materials should help
☐ Additional documentation is a	nenditures is attached (REQUIRED) attached as necessary to justify proposed fee)		
Please refer to SDSU Fee Policy & P	Procedures tab for further information and gu	idance.	
APPROVALS:			
		2. Penolin	4/21/17
Requestor	Date	Provost or Vice Preside	nt Date
Dean/Administrator	n Date		
Budget & Finance Use Only			
Fee C	Category: Category II Category III	☐ Category IV ☐ Category V	
Actic	on Items: Student Fee Referendu CFAC recommendation President's Approval Chancellor's Office App	□ CFAC inform	
ilian		Budget & Finance	ufzufzan Date
9/			



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance <u>budget@mail.sdsu.edu</u>

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for MATH 141-All Sections

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		763	763
Fee Amount:		67.00	67.00
Revenues	0.00	51,121.00	51,121.00
TOTAL REVENUES:	\$ -	\$ 51,121.00	\$ 51,121.00
Staff/Management Salary & Benefits Student Salary & Benefits			
Stadent Salary a Benefits			
Supplies		43,033.00	43,033.00
Services		3,067.00	3,067.00
Equipment Other			
Other		77	
Other			
Other			
Other			
TOTAL EXPENSES:	\$ -	\$ 46,100.00	\$ 46,100.00

Additional Information:

Students will save 19% compared to the regular digital price and up to 37% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

□ Additional documentation is attached

(attached additional documentation as necessary to justify proposed fee)

REVISED MAR11



REVISED MAR11

Contact extension 4-4578 for assista	nce with completion of form. Send completed form electronically to Budget & Finance	. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Cathy Brown	Request Number: 16-031
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	athy.brown@sdsu.edu	
Requestor's Phone Number:	19-594-7506	
Purpose or Name of Student Fee:	Filot Project for Course Materials Immediate Access Opt-Out for M_E 101-All Sections	;
☐ Revision to an Existing Studen	t Fee Proposed Revised Fee Amount:	
☑ Establish a New Student Fee	Proposed New Fee Amount: 29.00	
	Effective Date: 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	biloting a program that allows all students in class to get access to materials first day of tudents to remain in program or opt-out. The opt-out deadline is equal to the deadline 1:59PM on 9/11/2017. Students opting out of program will not be charged for emaining in program will be charged. The cost for students being charged will be \$29 hould help to improve learning outcomes. A goal of the pilot is to research this possible elected because of the instructor's interest and full use of the materials in class.	e to add/drop and will be at the materials. Students Immediate access to materials
□ Statement of Revenues & Expe □ Additional documentation is att (attached additional documentation a	ached	
Please refer to SDSU Fee Policy & Pro	ocedures tab for further information and guidance.	
APPROVALS:		
Requestor	Date Provost or Vice Preside	4 21 A
		Days
Dean/Administrator	Date	
Budget & Finance Use Only		
Fee Ca	tegory: Category II Category V Category V	
Action	Items: Student Fee Referendum/Alt. Consultation President's CFAC recommendation CFAC inform President's Approval Chancellor's Office Approval	보는 하게 되었다. 이렇게 하면 있는 것이라고 있는데 살아보니 아들은 그 같은 사람들이 하나 되었다. 그렇게 하고 있다고 있다.
	Budget & Finance	4/124/2017 Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for M_E 101-All Sections

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		425	425
Fee Amount:		29.0	
Revenues	0.00	12,325.0	12,325.00
TOTAL REVENUES:	\$ -	\$ 12,325.00	0 \$ 12,325.00
Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies		10,833.00	0 10,833.00
Services		740.00	740.00
Equipment			
Other		li .	
Other			
TOTAL EXPENSES:		\$ 11,573.00	11,573.00

Additional Information:

Students will save 15% compared to the regular digital price and up to 82% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

Control on the last			
	A -I -I:4: I	documentation	14411
F 1	Additional	documentation	ie attachad

(attached additional documentation as necessary to justify proposed fee)

REVISED MAR11



REVISED MAR11

Contact extension 4-4578 for assist	tance with completi	ion of form. Send completed form electronically	to Budget & Finance.	budget@mail.sdsu.edu
		Required Fields Budget & Finance Use Only		
Name of Requestor:	Kathy Brown			Request Number: 16-032
Organization/Department Name:	SDSU Bookstore			
Requestor's Email:	kathy.brown@sds	su.edu		
Requestor's Phone Number:	619-594-7506			
Purpose or Name of Student Fee:	Pilot Project for Co	ourse Materials Immediate Access Opt-Out for	M_E 102-All Sections	
☐ Revision to an Existing Stude	nt Fee Prope	osed Revised Fee Amount:		
☑ Establish a New Student Fee	P	Proposed New Fee Amount:	29.00	
		Effective Date: 8/28/17		
JUSTIFICATION for new fee	students to remain 11:59PM on remaining in progr should help to imp	n that allows all students in class to get access in in program or opt-out. The opt-out deadline is 9/11/2017. Students opting out of program will be charged. The cost for students being prove learning outcomes. A goal of the pilot is to of the instructor's interest and full use of the management.	equal to the deadline to vill not be charged for the g charged will be \$29. I o research this possibilit	add/drop and will be at e materials. Students mmediate access to materials
□ Statement of Revenues & Exp □ Additional documentation is a (attached additional documentation)	ttached			
Please refer to SDSU Fee Policy & P	Procedures tab for f	further information and guidance.		
APPROVALS:		10		
Requestor		Date Pr	rovost or Vice President	7/21//7 Date
Dean/Administrator	r	Date		
Budget & Finance Use Only				71
Fee C		Category II Category III	☐ Category IV ☐ Category V	
Actic	*	Student Fee Referendum/Alt. Consultation CFAC recommendation President's Approval Chancellor's Office Approval	□ President's Ap □ CFAC informa	
		Euphi	Budget & Finance	47470T Date



Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance <u>budget@mail.sdsu.edu</u>

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for M_E 102-All Sections

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	Projected YEAR ONE	Projected YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paving Feet		160	160
Number of Students Paying Fee: Fee Amount:		168 29.00	168 29.00
Revenues	0.00	4,872.00	4,872.00
TOTAL REVENUES:	3099000-00	\$ 4,872.00	\$ 4,872.00
Staff/Management Salary & Benefits Student Salary & Benefits			
Faculty Salary & Benefits Staff/Management Salary & Benefits			
Supplies		4,282.00	4,282.00
Services		390.00	390.00
Equipment			
Other			
TOTAL EXPENSES:	\$ -	\$ 4,672.00	\$ 4,672.00

Additional Information:

Students will save 15% compared to the regular digital price and up to 82% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

 \square Additional documentation is attached

(attached additional documentation as necessary to justify proposed fee)

REVISED MAR11



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The second secon		
Contact extension 4-4578 for assis	tance with completion of form. Send completed form electronically to b	Budget & Finance. <u>budget@mail.sdsu.edu</u>
	Required Fields Budget & Finance Use Only	
Name of Requestor:	Kathy Brown	Request Number: 16-033
Organization/Department Name:	SDSU Bookstore	
Requestor's Email:	kathy.brown@sdsu.edu	
Requestor's Phone Number:	619-594-7506	
Purpose or Name of Student Fee:	Pilot Project for Course Materials Immediate Access Opt-Out for M	<u> </u>
☐ Revision to an Existing Stude	nt Fee Proposed Revised Fee Amount:	
☑ Establish a New Student Fee		5.00
	Effective Date: 8/2/17 8/28/17	
or to revise existing fee:	Piloting a program that allows all students in class to get access to me students to remain in program or opt-out. The opt-out deadline is eq 11:59PM on 9/11/2017. Students opting out of program will not be of program will be charged. The cost for students being charged will be to improve learning outcomes. A goal of the pilot is to research this pecause of the instructor's interest and full use of the materials in class.	ual to the deadline to add/drop and will be at harged for the materials. Students remaining in \$25.5 Immediate access to materials should help possibility. This course has been selected
☐ Additional documentation is a	enditures is attached (REQUIRED) attached as necessary to justify proposed fee)	
Please refer to SDSU Fee Policy & F	Procedures tab for further information and guidance.	
APPROVALS:		
Deguarter	2 Sento	1/21/1
Requestor	Date Provo	st or Vice President Date
Dean/Administrato	n Date	
Budget & Finance Use Only		
Fee (Category: Category II Category III	□ Category IV
Actio	on Items: Student Fee Referendum/Alt. Consultation CFAC recommendation President's Approval Chancellor's Office Approval	□ President's Approval □ CFAC information item
	Eystal Bu	udget & Finance Date

Projected



Request to Establish or Revise a Student Fee

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for M E 452-01

Projected

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	YEAR ONE	YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		100	100
Fee Amount:		75.00	75.00
Revenues	0.00	7,500.00	7,500.00
TOTAL REVENUES:		\$ 7,500.00	\$ 7,500.00
Faculty Salary & Benefits			
Staff/Management Salary & Benefits			
Student Salary & Benefits			
Supplies		6,375.00	6,375.00
Services		450.00	450.00
Equipment			
Other	•		
Other			
Other			
Other			
TOTAL EXPENSES:	\$ -	\$ 6,825.00	\$ 6,825.00

Additional Information:

Students will save up to 50% compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached



REVISED MAR11

Contact extension 4-4578 for assis	tance with complet	ion of form. Send completed for	m electronically to Budget & Financ	ce. <u>budget@mail.sdsu.edu</u>
		Required Fields Budget & Finance Use Only		
Name of Requestor:	Kathy Brown			Request Number: 16-034
Organization/Department Name:	SDSU Bookstore			
Requestor's Email:	kathy.brown@sds	su.edu		
Requestor's Phone Number:	619-594-7506			
Purpose or Name of Student Fee:	Pilot Project for C	ourse Materials Immediate Acce	ess Opt-Out for PSY_319-01	
☐ Revision to an Existing Stude	ent Fee Prop	osed Revised Fee Amount:		
☑ Establish a New Student Fee	F	Proposed New Fee Amount:	40.00	
		Effective Date:	1247 8/28/17	
JUSTIFICATION for new fee or to revise existing fee:	students to remain 11:59PM on 9/11/ program will be ch to improve learnin	n in program or opt-out. The op 2017. Students opting out of pr narged. The cost for students be	s to get access to materials first day t-out deadline is equal to the deadli ogram will not be charged for the m eing charged will be \$40. Immediat is to research this possibility. This the materials in class.	ne to add/drop and will be at naterials. Students remaining in te access to materials should help
☐ Statement of Revenues & Exp ☐ Additional documentation is a (attached additional documentation)	attached n as necessary to jus	stify proposed fee)		
Please refer to SDSU Fee Policy & F APPROVALS:	Procedures tab for I	rurtner information and guidance		
ATTROVALO.			D. Pantas	4191/13
Requestor		Date	Provost or Vice Presid	dent Date
Dean/Administrato	r	Date		
Budget & Finance Use Only				11 (11)
Fee C	Category:	Category II Category III	☐ Category ☐ Category	
Actio	¥	Student Fee Referendum/Alt. CFAC recommendation President's Approval Chancellor's Office Approval	Consultation President CFAC info	's Approval primation item
			Budget & Finance	I Date

Projected



Request to Establish or Revise a Student Fee

Contact extension 4-4578 for assistance with completion of form. Send completed form electronically to Budget & Finance budget@mail.sdsu.edu

Purpose or Name of Student Fee:

Pilot Project for Course Materials Immediate Access Opt-Out for PSY 319-01

Projected

STATEMENT OF REVENUES & EXPENDITURES

Please provide one year of current revenues and expenditures (if applicable) and two years of projected revenues and expenditures

	ACTUAL	YEAR ONE	YEAR TWO
Fiscal/Calendar Year		Fall 2017	Spring 2018
Number of Students Paying Fee:		250	250
Fee Amount:			250
ree Amount.		40.00	40.00
Revenues	0.00	10,000.00	10,000.00
TOTAL REVENUES:	\$ -	\$ 10,000.00	\$ 10,000.00
Faculty Salary & Benefits Staff/Management Salary & Benefits Student Salary & Benefits			
Supplies		8,000.00	8,000.00
Services		60.00	600.00
Equipment			
Other			
Other			
Other			
Ou ioi			
Other	11		

Additional Information:

Students will save 38% compared to the regular digital price and up to 67% savings compared to the print price. This pilot is designed to provide significant savings to students and also to provide them with course materials in a more expedient manner. Note that supply expenditures are publisher costs to bookstore and services expenditures are processing fees charged to the bookstore from the cashier's office. The bookstore is not-for-profit and all proceeds go back to the University.

☐ Additional documentation is attached

SAN DIEGO STATE UNIVERSITY Proposed 2017/18 IRA BUDGET

	2016/17	2016/17	2016/17	2017/18	
	Approved	3/29/2017	Est. 6/30/16	Proposed	
	BUDGET	ACTUAL	PROJECTIONS	BUDGET	
	DODOLI	AOTOAL	TROOLOTIONO	BODOLI	
REVENUE:					
FEES - MAIN CAMPUS	\$1,135,522	\$1,088,643	\$1,138,429	\$1,164,216 [a	a]
FEES - IVC	28,714	26,366	26,366	26,366 [a	-
SUBTOTAL	\$1,164,235	\$1,115,009	\$1,164,795	\$1,190,582	-
INTEREST INCOME/OTHER	2,000	1,993	2,000	2,000 [b)]
TRANSFER IN/(OUT) - RESERVE					
TOTAL REVENUE:	\$1,166,235	\$1,117,002	\$1,166,795	\$1,192,582	
COMMITMENTS:	#0.000	Φ0	00	фо. г.	,
DEDUCTIBLES-SPORTS CLUBS	\$3,000	\$0	\$0	\$0 [c]	
MUSIC-LICENSING FEES STUDENT TRAVEL INSURANCE	28,000 550	15,521 1,177	28,000 1,177	29,000 [d 1,300 [d	
					1]
OVERHEAD (6% OF EXPENSES)	65,551 28,714	65,551 5,704	65,551 26,366	67,135 26,366	
SUBTOTAL COMMITMENTS:	\$125,815	\$87,953	\$121,094	\$123,802	
SOBTOTAL COMMITMENTS.	Ψ123,013	ψ01,933	\$121,034	φ123,002	
NET AVAILABLE AFTER COMMITMENTS:	\$1,040,421	\$1,029,049	\$1,045,701	\$1,068,781	
PROGRAM ALLOCATIONS:					
ACADEMIC AFFAIRS	\$245,000	\$123,069	\$245,000	\$260,000 [e	<u>}]</u>
ATHLETICS	537,255	537,255	537,255	537,255	
ATHLETICS - INSURANCE	250,000	250,000	250,000	<u>265,000</u> [e	;]
SUBTOTAL ALLOCATIONS:	\$1,032,255	\$910,324	\$1,032,255	\$1,062,255	
TOTAL EXPENSES	\$1,158,070	\$998,276	\$1,153,349	\$1,186,057	
BALANCE:	\$8,166	\$118,726	\$13,446	\$6,526	

EST RESERVE STATUS 2016/17	CAMPUS
RESERVE AS OF 6/30/16	\$116,475
2016/17 ALLOCATION	13,446
EST RESERVE AS OF 6/30/17	\$129,921

EST RESERVE STATUS 2017/18	CAMPUS
EST RESERVE AS OF 6/30/17	\$129,921
2017/18 ALLOCATION	0
2017/18 BALANCE	6,526
EST RESERVE AS OF 6/30/18	\$136,446

- [a] Revenues projection based on enrollment estimate provided by Academic Affairs on 3/27/2017.
- [b] Interest earnings estimate based on historical trend.
- [c] Deductibles no longer paid from IRA budget.
- [d] Budget is based on historical trend.
- [e] Increase in 17/18 program allocations based on additional funds from HEPI.

Information Only - Total 17/18 IRA Fee Distribution

		IRA2	IRA3
	IRA1 (Base)	(Spr 04)	(Fall 09)
IRA Fees - Main Campus (\$16.05 IRA1)	1,054,643		
IRA Fees - Main Campus (\$1.65 IRA3)			109,573
Athletics (IRA2 - \$85.55)		5,668,271	
Athletics (IRA3 - \$77.85)			4,965,148
Sports Clubs (IRA3 - \$5.90)			376,293
Total	1,054,643	5,668,271	5,451,014

Amount permanently transferred from Athletics UOF to Academic Affairs UOF (50% of IRA2)

2,834,136