**Division of Student Life
2022-23 Proposed Union and Recreation Fee**



**Union Fee**

Primary rate increase drivers:

Labor and OPE (Other Personnel Expenses) increases:

* Classified Employees (51) – 3.1% COLA increase on Jan. 1, 2022 & 2.5% increase on July 1, 2022; step Increases which average 4.75%, lowest step deletion to create at least a $15.33 minimum wage effective 3/1/22. For some employees, increase as much as 10% over the previous year.
* Officers of Administration (29) – 4% COLA increase this year and 3% merit for next year.
* Minimum Wage increase (students): minimum wage will increase to $13.50/hr on 7/1/22 and stay at this rate through 6/30/23. This increase for FY22-23 budget cycle equates to a 5.9% increase over FY21-22. Unclear of total amount of increased budget. Some student staff reductions due to Covid, which may offset higher minimum wages. If student staff numbers return to pre-Covid levels, the student labor budget will go up.
* OPE increases: Due to rising costs, OPE is anticipated to be higher than last year.

Non-Labor increases/cost pressures:

* Lower than anticipated enrollment necessitated using reserves to cover expenses

Non-fee revenue was lower since March 2020 due to fewer/no rentals, memberships. While trends are promising, it’s unclear if/when revenue will return to pre-Covid levels.

* Under-realized fee revenue, either from Covid or lower-than-expected enrollment (# of fee-paying students) has negatively affected reserves.

**Rec Fee**

Primary rate increase drivers:

Labor and OPE (Other Personnel Expenses) increases:

* Classified Employees (13) – 3.1% COLA increase on Jan. 1, 2022 & 2.5% increase on July 1, 2022; step Increases which average 4.75%, lowest step deletion to create at least a $15.33 minimum wage effective 3/1/22. For some employees, increase as much as 10% over the previous year.
* Officers of Administration (24) – 4% COLA increase this year and 3% for next year.
* Minimum Wage increase (students) – minimum wage will increase to $13.50/hr on 7/1/22 and stay at this rate through 6/30/23. This increase for FY22-23 budget cycle equates to a 5.9% increase over FY21-22. Approximate budget increase of $100,000.
* OPE increases: Due to rising costs, OPE is anticipated to be higher than last year.

Non-Labor increase/cost pressures

* Lower than anticipated enrollment necessitates using reserves to cover expenses
* Revenue was lower since March 2020 due to fewer/no conferences, memberships, locker rentals, etc. While trends are promising, it’s unclear if/when revenue will return to pre-Covid levels.
* Under-realized fee revenue, either from Covid or lower-than-expected enrollment (# of fee-paying students) has negatively affected reserves.