

**Division of Student Life  
2023-24 Mandatory Fees Proposal**

Administratively Controlled Mandatory Fees	All Graduate Students			Undergraduate Students Who Started Before Summer 2020			New, Incoming Undergraduate Students (2023 Cohort) Locked		
	FY2023 Fee	FY2024 Fee	% Increase	FY2023 Fee	FY2024 Fee	% Increase	FY2023 Fee	FY2024 Fee	% Increase
Rec Center Fee	\$ 124.75	\$ 128.50	3.01%	\$ 122.00	\$ 126.00	3.28%	\$ 138.50	\$ 144.00	3.97%
Student Union Fee	\$ 226.00	\$ 232.75	2.99%	\$ 82.50	\$ 85.00	3.03%	\$ 230.00	\$ 239.25	4.02%

Cost Drivers	Recreation Fee (PE and Rec)				Union Fee (EMU)			
	FY23	FY24	\$ Increase	% Increase	FY23	FY24	\$ Increase	% Increase
Staff Salary Costs	1,562,875	1,566,338	3,463	0.22%	3,608,094	3,800,018	191,924	5.32%
Staff Benefits Costs	1,589,560	1,548,235	(41,325)	-2.60%	3,498,909	3,635,474	136,565	3.90%
Student Labor (Min Wage Increase)	1,593,079	1,760,698	167,619	10.52%	1,260,575	1,331,575	71,000	5.63%
General Operating Costs (S&S)	925,085	1,106,348	181,263	19.59%	2,570,323	2,883,622	313,299	12.19%
Utilities Charge	506,000	506,000	-	0.00%	538,000	538,000	-	0.00%
Overhead Expenses & Reserves	350,989	444,888	93,899	26.75%	1,271,516	1,366,018	94,502	7.43%
Bond Payment	3,400,000	3,400,000	-	0.00%	4,950,000	4,950,000	-	0.00%
<b>Total</b>	<b>9,927,588</b>	<b>10,332,507</b>	<b>404,919</b>	<b>4.08%</b>	<b>17,697,417</b>	<b>18,504,707</b>	<b>807,290</b>	<b>4.56%</b>

Revenue	FY23	FY24	\$ Increase	% Increase	FY23	FY24	\$ Increase	% Increase
Mandatory Fee Revenue	8,382,619	8,719,861	337,242	4.02%	6,433,810	9,778,485	3,344,675	51.99%
Other Revenue	1,534,755	1,600,000	65,245	4.25%	3,508,169	3,549,000	40,831	1.16%
I-Fee Settle Up (Union Fee)					7,755,437	5,177,186	(2,578,251)	-33.24%
<b>Total</b>	<b>9,917,374</b>	<b>10,319,861</b>	<b>402,487</b>	<b>4.06%</b>	<b>17,697,416</b>	<b>18,504,671</b>	<b>807,255</b>	<b>4.56%</b>