

Division of Student Life
2021-22 Recreation and Union Fee Request

Rec Fee (Department of Physical Education and Recreation)

Cost Drivers	FY21	FY22
Staff Salary Costs	1,147,965	1,331,782
Staff Benefits Costs	1,068,851	1,200,564
Student Labor (Min Wage Increase)	1,206,694	1,381,677
General Operating Costs (S&S)	629,736	896,754
Utilities Charge	436,720	552,080
Overhead Expense Charge	273,250	331,063
Bond Payment	3,400,000	3,400,000
Total	8,163,216	9,093,920

Revenue	FY21	FY22
Rec Fee Revenue	6,926,710	8,142,706
Other Revenue	90,000	975,000
CARES ACT	1,000,000	-
Total	8,016,710	9,117,706

Incoming Cohort (Guaranteed Tuition)	120.88	133.00
Continuing Undergraduate Students	110.56	118.50
Graduate Students	113.25	121.25

Union Fee (Erb Memorial Union)

Cost Drivers	FY21	FY22
Staff Salary Costs	3,358,000	3,346,134
Staff Benefits Costs	3,047,083	3,254,820
Student Labor (Min Wage Increase)	1,184,227	1,265,672
General Operating Costs (S&S)	2,345,851	2,339,139
Utilities Charge	501,098	550,000
Overhead Expense Charge & Reserve Increases	1,023,077	1,084,336
Bond Payment	4,950,000	4,950,000
Total	16,409,336	16,790,101

Revenue	FY21	FY22
lf fee - EMU's portion - Revenue	8,299,270	8,617,848
Union Fee Revenue	4,774,904	4,950,000
Other Revenue	1,209,937	3,550,048
Total	14,284,111	17,117,896

Incoming Cohort (Guaranteed Tuition)	78.54	81.75
Continuing Undergraduate Students	77.00	80.00
Graduate Students	77.00	80.00