

FY24 Fee Summary

1/26/2023 ED

FY 24 Fee Summary-Deliberation Session V5

F,W,S Fee	FY24 Proposed Inflationary Increase Fee				FY24 Proposed Decision Packages		FY24 Final Aggregate Fee		
	FY23 Approved	Proposed Rate	Dollar Change	Percent Change	Dollar Change	Percent Change	Proposed Rate	Dollar Change	Percent Change
Fall / Winter / Spring									
Incidental Fees									
ASOSU	\$ 33.02	\$ 32.36	\$ (0.66)	-2.00%	\$ -	0.00%	\$ 32.36	\$ (0.66)	-2.00%
Family Resource Center	\$ 16.02	\$ 16.40	\$ 0.38	2.37%	\$ 2.90	18.10%	\$ 19.30	\$ 3.28	20.47%
Basic Needs Center	\$ 19.79	\$ 20.82	\$ 1.03	5.20%	\$ 0.08	0.40%	\$ 20.90	\$ 1.11	5.61%
Intercollegiate Athletics	\$ 42.81	\$ 42.71	\$ (0.10)	-0.23%	\$ 1.97	4.60%	\$ 44.68	\$ 1.87	4.37%
Memorial Union	\$ 85.29	\$ 86.92	\$ 1.63	1.91%	\$ 2.62	3.07%	\$ 89.54	\$ 4.25	4.98%
Performing Arts Board	\$ 7.78	\$ 7.70	\$ (0.08)	-1.03%	\$ 0.71	9.13%	\$ 8.41	\$ 0.63	8.10%
Recreational Sports	\$ 112.92	\$ 117.21	\$ 4.29	3.80%	\$ 4.25	3.76%	\$ 121.46	\$ 8.54	7.56%
Student Experience & Engagement	\$ 98.33	\$ 100.16	\$ 1.83	1.86%	\$ 3.55	3.61%	\$ 103.71	\$ 5.38	5.47%
Allowance Bad Debt	\$ 0.06	\$ -	\$ (0.06)	-100.00%	\$ -	0.00%	\$ -	\$ (0.06)	-100.00%
Contingency Fee	\$ 0.47	\$ 0.10	\$ (0.37)	-78.72%	\$ -	0.00%	\$ 0.10	\$ (0.37)	-78.72%
Student Facility Improvement Fee (Rec Sports, MU, SEC)	\$ 65.00	\$ 65.00	\$ -	0.00%	\$ -	0.00%	\$ 65.00	\$ -	0.00%
Incidental Fee Total*	\$ 481.49	\$ 489.38	\$ 7.89	1.64%	\$ 16.08	3.34%	\$ 505.46	\$ 23.97	4.98%
Student Health Fee***									
Counseling & Psychological Services	\$ 68.37	\$ 69.70	\$ 1.33	1.95%	\$ -	0.00%	\$ 69.70	\$ 1.33	1.95%
Student Health Services	\$ 149.40	\$ 158.96	\$ 9.56	6.40%	\$ -	0.00%	\$ 158.96	\$ 9.56	6.40%
Student Health Fee Total	\$ 217.77	\$ 228.66	\$ 10.89	5.00%	\$ -	0.00%	\$ 228.66	\$ 10.89	5.00%
Student Building Loan/Debt Fee***									
Student Building Loan/Debt Fee***	\$ 47.00	\$ 47.00	\$ -	0.00%	\$ -	0.00%	\$ 47.00	\$ -	0.00%
Total Fees FWS Fees:****	\$ 746.26	\$ 765.04	\$ 18.78	2.52%	\$ 16.08	2.15%	\$ 781.12	\$ 34.86	4.67%
Summer Fee									
Summer Term									
Incidental Fees									
Student Facility Improvement Fee (Rec Sports, MU, SEC)	\$ 48.50	\$ 48.50	\$ -	0.00%	\$ -	0.00%	\$ 48.50	\$ -	0.00%
Incidental Fee Total*	\$ 48.50	\$ 48.50	\$ -	0.00%	\$ -	0.00%	\$ 48.50	\$ -	0.00%
Student Health Fee***									
Counseling & Psychological Services	\$ 51.67	\$ 52.68	\$ 1.01	1.95%	\$ -	0.00%	\$ 52.68	\$ 1.01	1.95%
Student Health Services	\$ 143.13	\$ 151.86	\$ 8.73	6.10%	\$ -	0.00%	\$ 151.86	\$ 8.73	6.10%
Student Health Fee Total	\$ 194.80	\$ 204.54	\$ 9.74	5.00%	\$ -	0.00%	\$ 204.54	\$ 9.74	5.00%
Student Building Loan/Debt Fee***									
Student Building Loan/Debt Fee***	\$ 35.00	\$ 35.00	\$ -	0.00%	\$ -	0.00%	\$ 35.00	\$ -	0.00%
Total Summer Fees:****	\$ 278.30	\$ 288.04	\$ 9.74	3.50%	\$ -	0.00%	\$ 288.04	\$ 9.74	3.50%
Enrollment									
Student Health Fees F,W,S	FY24 65,090	FY23 61,022	% Change 6.67%		NOTES - *Incidental Fee Total highlighted in orange is under the purview of the SFC **Indicates fees not related to a specific unit ***Student Health Fee & Student Building Fee are not under the purview of SFC (using 5% increase as place holder - budgets are still being developed. Enrollment is still TBD.) ****Total Fees FWS fees is the aggregate dollar & % change of both incidental fees , student health fee & student building fee				
Student Health Fees Summer	3,300	4,344	-24.03%						
Incidental Fees F,W,S	65,090	63,476	2.54%						

Total Dollars			
FY 23 Budgeted Aggregate	FY 24 Proposed Inflationary Increase	FY 24 Proposed Decision Packages	FY 24 Proposed Aggregate
\$ 2,095,978	\$ 2,106,312	\$ -	\$ 2,106,312
\$ 1,016,886	\$ 1,067,476	\$ 188,761	\$ 1,256,237
\$ 1,256,190	\$ 1,355,174	\$ 5,207	\$ 1,360,381
\$ 2,717,408	\$ 2,779,994	\$ 128,227	\$ 2,908,221
\$ 5,413,868	\$ 5,657,623	\$ 170,536	\$ 5,828,159
\$ 493,843	\$ 501,193	\$ 46,214	\$ 547,407
\$ 7,167,710	\$ 7,629,199	\$ 276,633	\$ 7,905,831
\$ 6,241,595	\$ 6,519,414	\$ 231,070	\$ 6,750,484
\$ 3,809	\$ -	\$ -	\$ -
\$ 29,834	\$ 6,509	\$ -	\$ 6,509
\$ 4,125,940	\$ 4,230,850	\$ -	\$ 4,230,850
\$ 30,563,059	\$ 31,853,744	\$ 1,046,647	\$ 32,900,391
\$ 4,171,800	\$ 4,536,684	\$ -	\$ 4,536,684
\$ 9,116,687	\$ 10,346,811	\$ -	\$ 10,346,811
\$ 13,288,486	\$ 14,883,494	\$ -	\$ 14,883,494
\$ 2,983,372	\$ 3,059,230	\$ -	\$ 3,059,230
\$ 46,834,918	\$ 49,796,468	\$ 1,046,647	\$ 50,843,116

Total Dollars			
FY 23 Budgeted Aggregate	FY 24 Proposed Inflationary Increase	FY 24 Proposed Decision Packages	FY 24 Proposed Aggregate
\$ 210,684	\$ 160,050	\$ -	\$ 160,050
\$ 210,684	\$ 160,050	\$ -	\$ 160,050
\$ 224,473	\$ 173,850	\$ -	\$ 173,850
\$ 621,742	\$ 501,129	\$ -	\$ 501,129
\$ 846,214	\$ 674,979	\$ -	\$ 674,979
\$ 152,040	\$ 115,500	\$ -	\$ 115,500
\$ 1,208,938	\$ 950,529	\$ -	\$ 950,529

FY24 Decision Package Summary

FY 24 Decision Package Summary -Deliberation Session-V5

Updated -1/19/2023 ISB

F,W,S Fee	DP #1		DP #2		DP #3		DP #4		DP #5		FY24 Proposed Aggregate Decision Packages		Total Dollars								
	FY23 Approved	Dollar Change	Percent Change	Dollar Change	Percent Change	Dollar Change	Percent Change	Dollar Change	Percent Change	Dollar Change	Percent Change	Proposed Rate	Percent Change	DP #1	DP #2	DP #3	DP #4	DP #5	Aggregate DP Dollar Total		
Fall / Winter / Spring Incidental Fees																					
ASOSU	\$ 33.02	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family Resource Center	\$ 16.02	\$ 1.25	7.80%	\$ 1.45	9.05%	\$ 0.20	1.25%	\$ -	0.00%	\$ -	0.00%	\$ 2.90	18.10%	\$ 81,363	\$ 94,381	\$ 13,018	\$ -	\$ -	\$ -	\$ 188,761	
Basic Needs Center	\$ 19.79	\$ 0.08	0.40%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 0.08	0.40%	\$ 5,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,207	
Intercollegiate Athletics	\$ 42.81	\$ 0.31	0.72%	\$ 1.66	3.88%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 1.97	4.60%	\$ 20,178	\$ 108,049	\$ -	\$ -	\$ -	\$ -	\$ 128,227	
Memorial Union	\$ 85.29	\$ 0.39	0.46%	\$ 1.32	1.55%	\$ 0.91	1.07%	\$ -	0.00%	\$ -	0.00%	\$ 2.62	3.07%	\$ 25,385	\$ 85,919	\$ 59,232	\$ -	\$ -	\$ -	\$ 170,536	
Performing Arts Board	\$ 7.78	\$ 0.03	0.39%	\$ 0.27	3.47%	\$ 0.07	0.90%	\$ 0.34	4.37%	\$ -	0.00%	\$ 0.71	9.13%	\$ 1,953	\$ 17,574	\$ 4,556	\$ 22,131	\$ -	\$ -	\$ 46,214	
Recreational Sports	\$ 112.92	\$ 0.80	0.71%	\$ 2.30	2.04%	\$ 1.15	1.02%	\$ -	0.00%	\$ -	0.00%	\$ 4.25	3.76%	\$ 52,072	\$ 149,707	\$ 74,854	\$ -	\$ -	\$ -	\$ 276,633	
Student Experience & Engagement	\$ 98.33	\$ 1.41	1.43%	\$ 2.14	2.18%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 3.55	3.61%	\$ 91,777	\$ 139,293	\$ -	\$ -	\$ -	\$ -	\$ 231,070	
Allowance Bad Debt	\$ 0.06	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contingency Fee	\$ 0.47	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Facility Improvement Fee (Rec Spor	\$ 65.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 481.49	\$ 4.27	0.89%	\$ 9.14	1.90%	\$ 2.33	0.48%	\$ 0.34	0.07%	\$ -	0.00%	\$ 16.08	3.34%	\$ 277,934	\$ 594,923	\$ 151,660	\$ 22,131	\$ -	\$ -	\$ 1,046,647	

Enrollment	FY23	FY22	% Change
Incidental Fees F,W,S	65,090	63,476	2.54%