

FY2016 Student Fee Presentation - Support Levels Overview

**ASUI Kibbie Dome**

Currently receive \$28.83

We are requesting an increase of \$1.75 to \$30.58

This increase reflects a need to address a general inflation in operational costs along with the specific 3% anticipated CEC

The following information further breaks down the request

3% CEC Increase

FY2015 Salaries	\$321,241	\$	9,637.23	
Benefits for 11 FTE	\$700/each	\$	7,700.00	
		\$	17,337.23	equals increase of \$1.09

Remaining \$.66 would generate approximately \$10,560

These funds would allow us to address general inflation in facility operational costs including increases in: utilities, cleaning supplies, maintenance supplies, tech infrastructure, training costs

**UI Swim Center**

Currently receive \$5.16

We are requesting an increase of \$.86 to \$6.02

This increase reflects a need to address a general inflation in operational costs along with the specific 3% anticipated CEC

The following information further breaks down the request

3% CEC Increase

FY2015 Salaries	\$79,000	\$	2,370.00	
Benefits for 1.5 FTE	\$700/each	\$	1,050.00	
		\$	3,420.00	equals increase of \$.24 in full time fees

Remaining \$.62 would generate approximately \$9900

These funds would allow us to address two particular financial issues:

1) carry-over debt from FY2014 was \$8842. For FY2015 we expect this to increase slightly

(Carry over debt is largely a function of reduced student registration levels (less fees) with no ability to cut back on service levels in real time

2) general inflation in operational costs ... includes increases in training costs, supplies, emergency response equipment

**Memorial Gym Cage Operation**

Currently receive \$3.36

We are requesting an increase of \$.50 to \$3.86

This increase reflects a need to address a general inflation in operational costs along with the specific 3% anticipated CEC

The following information further breaks down the request

3% CEC Increase

FY2015 Salaries	\$64,000	\$	1,920.00	
Benefits for 1.0 FTE	\$700/each	\$	700.00	
		\$	2,620.00	equals increase of \$.16 in full time fees

Remaining \$.34 would generate approximately \$5440

These funds would allow us to address two particular financial issues:

1) We estimate our carry-over debt from FY2015 will be approximately \$5000

(Carry over debt is largely a function of reduced student registration levels (less fees) with no ability to cut back on service levels in real time

2) General inflation in operational costs ... includes increases in towel costs, cleaning supplies and equipment, emergency response equipment

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