

UTAH STATE UNIVERSITY ASSOCIATED STUDENTS
EVALUATION OF EXISTING STUDENT FEE
FORM EESF-1

Please complete the following information and submit to the office of the Director of the Student Involvement & Leadership office no later than January 10, 2024. This form will be required each year the student fee is in existence.

NAME OF RESPONSIBLE ADMINISTRATOR: Katie Burns

NAME OF AMINISTRATIVE FEE CHAIR: Alex Garces

NAME OF DEPARTMENT: Campus Recreation

CONTACT PERSON: Katie Burns PHONE #: 797-5716

NAME OF EXISTING FEE: Campus Recreation fee

BUSINESS SERVICES REP: Jennifer Seamons PHONE #: 797-9466

Please complete the following. In addition, please attach the budget fee request worksheet, along with any other documentation you feel would help the University Student Fee Board understand the purpose and use of the fee.

Background: Explain the original purpose of the fee

Provides athletic + recreation services in all forms to students.

Request is made for current fee to: (Check one)

Remain at current level (no justification required)

Increased from current level
Describe the impact the increase will have on existing program(s)

Decreased from current level

Describe the impact the reduction will have on existing program(s)

~~_____~~
~~_____~~
~~_____~~
~~_____~~
~~_____~~
~~_____~~
~~_____~~

Approvals

Kate B
Fee Administrator

11/14/23
Date

Janet Seamon
Business Services

11/14/23
Date

Lori R Olsen
Dean/Vice President

11/14/23
Date

UTAH STATE UNIVERSITY ASSOCIATED STUDENTS

LOGAN FEE REQUEST FORM

ANALYSIS OF *Campus Recreation Fee*

NOTE: **Increases require full budget.**

BUDGET FORMULA: **\$1.00 in fees is approximately \$36,000 Logan**

No increase require review of fee receiving indexes.

FEE AMOUNT:

\$36.98

\$36.98

\$36.98

	2022-2023 SBF Estimate		2022-2023 TOTAL	2023-2024 SBF Fall Estimate	2024-2025 SBF Estimates		2024-2025 TOTAL	SBF DIFFERENCE
STU BODY FEES Estimate	\$ 1,331,280.00		\$ 1,331,280.00	\$ 1,331,280.00	\$ 1,331,280.00		\$ 1,331,280.00	0%
Attach the REQUIRED explanation of variances of 5% or more.	2022-2023 SBF Actuals	2022-2023 other Actuals	2022-2023 TOTAL	2023-2024 SBF Fall Actuals	2024-2025 SBF Budget	2024-2025 other Budget	2024-2025 TOTAL	
REVENUE RESOURCES								
Student Body Fees	\$ 1,310,883.93		\$ 1,310,883.93	\$ 1,237,838.69			\$ -	-200%
Carryforward		\$ -	\$ -				\$ -	#DIV/0!
Sales / Rentals / Labor / Sales Tax		\$ 875,895.44	\$ 875,895.44				\$ -	-200%
Donations		\$ 166,975.01	\$ 166,975.01				\$ -	-200%
Registrations/Memberships/Workshops		\$ 295,541.01	\$ 295,541.01				\$ -	-200%
Misc		\$ 4,683.43	\$ 4,683.43				\$ -	-200%
Other		\$ -	\$ -				\$ -	#DIV/0!
	\$ 1,310,883.93	\$ 1,343,094.89	\$ 2,653,978.82	\$ 1,237,838.69	\$ -	\$ -	\$ -	
EXPENSES								
PERSONNEL								
Salary	\$ 744,702.42	\$ -	\$ 744,702.42	\$ 333,634.90			\$ -	-200%
Wages & Workstudy	\$ 532,176.59	\$ -	\$ 532,176.59	\$ 292,027.86			\$ -	-200%
Benefits	\$ 34,004.92	\$ 303,358.62	\$ 337,363.54	\$ 151,049.79			\$ -	-200%
Communications Allowance	\$ -	\$ 6,281.00	\$ 6,281.00	\$ 2,756.00			\$ -	-200%
	\$ 1,310,883.93	\$ 309,639.62	\$ 1,620,523.55	\$ 779,468.55	\$ -	\$ -	\$ -	
OPERATING								
Travel	\$ -	\$ 411,918.29	\$ 411,918.29	\$ 131,774.03			\$ -	-200%
IT/ BB / PP / Web / Prog Fees / Software	\$ -	\$ 29,638.22	\$ 29,638.22	\$ 16,103.94			\$ -	-200%
Office Supplies & Printing	\$ -	\$ 25,137.05	\$ 25,137.05	\$ 8,480.31			\$ -	-200%
Professional Fees	\$ -	\$ 62,450.06	\$ 62,450.06	\$ 32,534.60			\$ -	-200%
Uniforms & Apparel	\$ -	\$ 94,538.34	\$ 94,538.34	\$ 41,085.12			\$ -	-200%
Operating Supplies	\$ -	\$ 189,344.35	\$ 189,344.35	\$ 88,379.54			\$ -	-200%
Emp Train / Memb Dues / Tuition & Fees	\$ -	\$ 146,408.64	\$ 146,408.64	\$ 48,763.97			\$ -	-200%
Tools/Equipment/Comp Peripherals	\$ -	\$ 100,753.03	\$ 100,753.03	\$ 92,095.17			\$ -	-200%
Utilities/Repairs & Maintenance	\$ -	\$ 15,541.48	\$ 15,541.48	\$ 14,436.47			\$ -	-200%
add category title	\$ -	\$ -	\$ -	\$ -			\$ -	#DIV/0!
	\$ -	\$ 1,075,729.46	\$ 1,075,729.46	\$ 473,653.15	\$ -	\$ -	\$ -	-200%
TOTAL EXPENDITURES	\$ 1,310,883.93	\$ 1,385,369.08	\$ 2,696,253.01	\$ 1,253,121.70	\$ -	\$ -	\$ -	
DIFFERENCE	\$ -	\$ (42,274.19)	\$ (42,274.19)	\$ (15,283.01)	\$ -	\$ -	\$ -	