

MEMORIAL UNION FEE

2023-24

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name:

Memorial Union

Contact(s):

Janna Tolla, Director

Referendum verbiage regarding allocations to this department:

To repay debt service and related cost of improvements to and expansion of the Memorial Union and related facilities.

SECTION 1: DEPARTMENT MU FEE ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$104,774	\$119,340
b. Career Staff Salaries (including benefits)	\$471,769	\$482,660
c. Programs, Information Technology, Administration	\$89,226	\$99,316
d. Facility/Maintenance Expenses	\$1,033,145	\$1,073,684
e. Fixed Expenses (debt service)	\$1,067,940	\$1,068,000
f. Contribution to Reserves	\$959,417	\$962,000
g. Other (please list)	\$0	\$0
TOTAL	\$3,726,271	\$3,805,000

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by the MU Fee:
The MU fee funds the debt service for the Memorial Union complex as well as the cost of operating the facility.
2. Please provide information on any substantial variance between 2022-23 and 2023-24:
Wage increases account for the increase in row a and b. Rising costs in technology equipment and services and facility maintenance account for the increase in expenses in rows c and d.
3. If applicable, please provide plans for use of reserves listed in section #1f:
Reserved are used for future facility enhancements and equipment replacement requests.
4. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by the MU Fee?
The Memorial Union serves as a place to "land" for all students. Facility use numbers are shared in the presentation.