

Recreational Sports			
	Current Fee	Option 1	Option 2
<b>Overview</b>	Supports a limited number of clubs and requires students to self-fund many club expenses.	Supports program growth and diverse sports offerings, and add staff to meet student and program needs.	Provides additional financial support for clubs to substantially decrease “out of pocket” expenses for students.
Fee	19	60	90
Estimated Annual Revenue	1,121,000	3,540,000	5,310,000
Estimated Expenses	Current Fee	Option 1	Option 2
Sports Club Support and Operating Expenses (including travel to competition)	239,705	425,614	623,564
Sports Facilities	-	1,430,750	2,861,500
Sports clubs Student Assistants	45,240	63,000	63,000
Sports Clubs staffing	147,000	484,296	572,496
Intramural staffing	267,887	410,290	410,290
Intramural Student Assistants	360,845	552,662	552,662
Intramurals: Other Operating Expenses	43,868	67,188	67,188
Return to Aid (3% of fee revenue)	-	106,200	159,300
Total Expenses	1,104,545	3,540,000	5,310,000
Proposed Implementation - Opt 1	2025-26	2026-27 (no CPI)	2027-28 (no CPI)
Current/Base Rate (with existing CPI)	20	20	20
Increase	40	40	40
Percentage Increase/Year	50%	75%	100%
Dollar Increase/Year	20	30	40
<b>Option 1 Rate/Year</b>	<b>\$40</b>	<b>\$50</b>	<b>\$60</b>
Proposed Implementation - Opt 2	2025-26	2026-27 (no CPI)	2027-28 (no CPI)
Current/Base Rate (with existing CPI)	20	20	20
Increase	70	70	70
Percentage Increase/Year	50%	75%	100%
Dollar Increase/Year	35	53	70
<b>Option 2 Rate/Year</b>	<b>\$40</b>	<b>\$73</b>	<b>\$90</b>