

## DEPARTMENTAL REPORT ON 2015-16 USE OF Campus Expansion Initiative (CEI)

**Department Name:**

- Intercollegiate Athletics    
  Campus Recreation    
  Student Community Center  
 Student Health and Counseling Services    
  Unitrans    
  ASUCD Coffee House

Please list the department's programs, services, or facilities funded by CEI:

Grant-In-Aid

Amount of annual department revenue generated by CEI in 2016: \$ 6,083,376

**2015-2016 USE OF CEI FEE REVENUE**

Feel free to use multiple copies of this form for separate program/facility budgets:

Expense	2015-16 Actuals	2016-17 Allocation
Student Salaries (plus benefits)	\$ 0	\$0
Staff Salaries (plus benefits)	\$ 0	\$ 0
Program Expenses	\$ 6,083,376	\$ 6,222,765
Facility Expenses * and Maintenance <i>(*utilities, custodial, grounds, etc.)</i>	\$ 0	\$ 0
Fixed Expense (debt service)	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 6,083,376</b>	<b>\$ 6,222,765</b>

Please provide information on any substantial variance between 2015-16 and 2016-17:

Do you have plans to use any CEI funds for items not intended by the initiative? If so, please explain:

No

Please provide the amount of CEI reserves (if any) and plans to use reserves for anticipated project or expenses:

No reserves

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

The original language called for the entire GIA program to be funded by CEI. That never happened. In addition, tuition increases have historically exceeded CPI rates. Additionally, some years the CPI increase has not been applied creating further stress.

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by CEI. (Please limit your response to those items funded by CEI)

More than \$1 million from other sources had to be used to fill the gap between CEI and the GIA expenses