

## 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:

CEI Fees support the Student Community Center facility operations and debt service. The SCC accommodates student service departments and provide student intern work space, multicultural educational programming areas and student gathering spaces focused on campus community and student life.

Amount of annual department revenue generated by CEI in 2016: \$ 1,385,944  
(Includes CEI Fee, Campus Funding and Interest Income)

**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)	\$ 67,153	\$74,445
Staff Salaries (plus benefits)	\$ 48,256	\$ 51,899
Program Expenses	\$ 0	\$ 0
Facility Expenses * and Maintenance <i>(*utilities, custodial, grounds, etc.)</i>	\$310,687	\$531,287
Fixed Expense (debt service)	\$ 705,568	\$ 705,568
<b>TOTAL</b>	<b>\$1,131,664</b>	<b>\$1,363,200</b>

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

Starting in FY 16/17 custodial service transitioned from an outside contract vendor to campus custodial facility service, resulting in a substantial cost increase.

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

Starting in FY14/15, CEI reserve funds were requested by the VC to fund the Undocumented Student Center, 2 support staff for the student services units and program support for the AVC of Student Services. This was approved on a temporary basis for approx. 3 years. The division is planning to transition these programs to SSF in FY17/18.

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

CEI reserve amount projected at the end of FY16/17 to be approx. \$2m. Projected uses include: Furniture Renewal in the SCC Lobby, on the 2<sup>nd</sup> floor, and Cross Cultural Center. Re-sealing the exterior perimeter to prevent water intrusion.

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

The increase in a CPI adjustment is being requested to cover increases in custodial services/supplies, the student minimum wage increase of \$.50, starting Jan 2018 & merits for career staff. The SCC would need to reevaluate hours of operations and overall service levels if a CPI is not approved.

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)

The SCC is the home of 5 Student Life Centers, IET Computer Labs & Classrooms, & the WRRRC Outreach Office. In addition the building has 5 Meeting Rooms, 1 Multi-Purpose Room, & Small Study Space. The building is open during the academic year M – R: 7:30am – Midnight, F: 7:30am – 9pm, Sa: 9am – 7pm, & Su: Noon – 10pm. The building also offers an Extended Study option for students in the lobby throughout the year.