

## 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:

Sport Clubs and Intramural Sports

Amount of annual department revenue generated by CEI in 2016: \$ \$229,326

**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)	\$26,600	\$31,614
Staff Salaries (plus benefits)	\$	\$
Program Expenses	\$130,817	\$135,511
Facility Expenses * and Maintenance <i>(*utilities, custodial, grounds, etc.)</i>	\$	\$
Fixed Expense (debt service)	\$	\$
<b>TOTAL</b>	<b>\$157,417</b>	<b>\$167,125</b>

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

Increased budget in student salaries is due to increases in the minimum wage and being fully staffed with student managers. General program supplies are projected to increase for uniforms, training and campus fees.

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:

Ending reserves for FY15/16 were \$368,200. The planned use of reserve is for turf replacement for Dairy field. Reserves will be set aside every year to meet the \$1m replacement goal.

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

The increase in CPI adjustment is being requested to cover increases in the student minimum wage of \$.50 starting Jan 2018 and the request increases in sport club allocations. If not approved, CR would need to reevaluate service levels and maintain the level of allocations to stay within the available funds.

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 Sport Club program consists of 38 clubs. We allocate 20-25% of actual budget funding request brought forward by the clubs, as well as 40-50 student jobs for referees, sport club managers.