

Department of Campus Recreation & Unions

Budget Summary for FY 2015-2016



Mission Statement and Core Goals

The Department of Campus Recreation and Unions supports the academic mission of UC Davis by providing outstanding recreation and leisure experiences, serving as a dynamic and inviting center, and fostering a culture of engagement and community.

In support of this mission, the department facilitates and supports wellness, leadership, collaborative partnerships and student development.

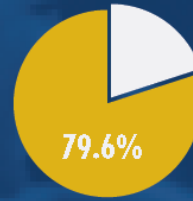
Core Goals



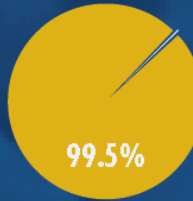
Improving Through Assessment

Department Awareness Assessment Results: Impacting Students Across Campus

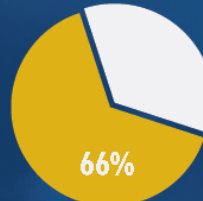
2,567 students participated in the survey and indicated several key areas where they felt CRU has benefited them.



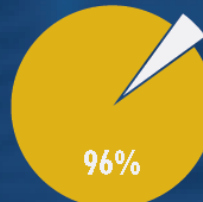
79.6% of students indicate that they **regularly** visit facilities managed by **CRU**.



99.5% of students have used **programs, facilities, or services managed by CRU** at some point.



66% of students who regularly participate in **Campus Recreation and Unions programs** indicate a **positive impact** on their academic success.

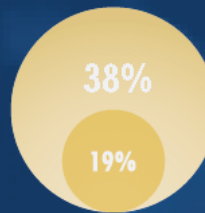


96% of students who **regularly participate in Campus Recreation and Unions programs** indicate a **positive impact** on their emotional wellness.

Improving Through Assessment

Student Employee Assessment Results: Empowering Student Advancement

600 Students



19% increase in number of student employees who rated themselves as **advanced** in the area of **problem solving**.



17% increase in number of student employees who rated themselves as **advanced** in the area of **leadership skills**.

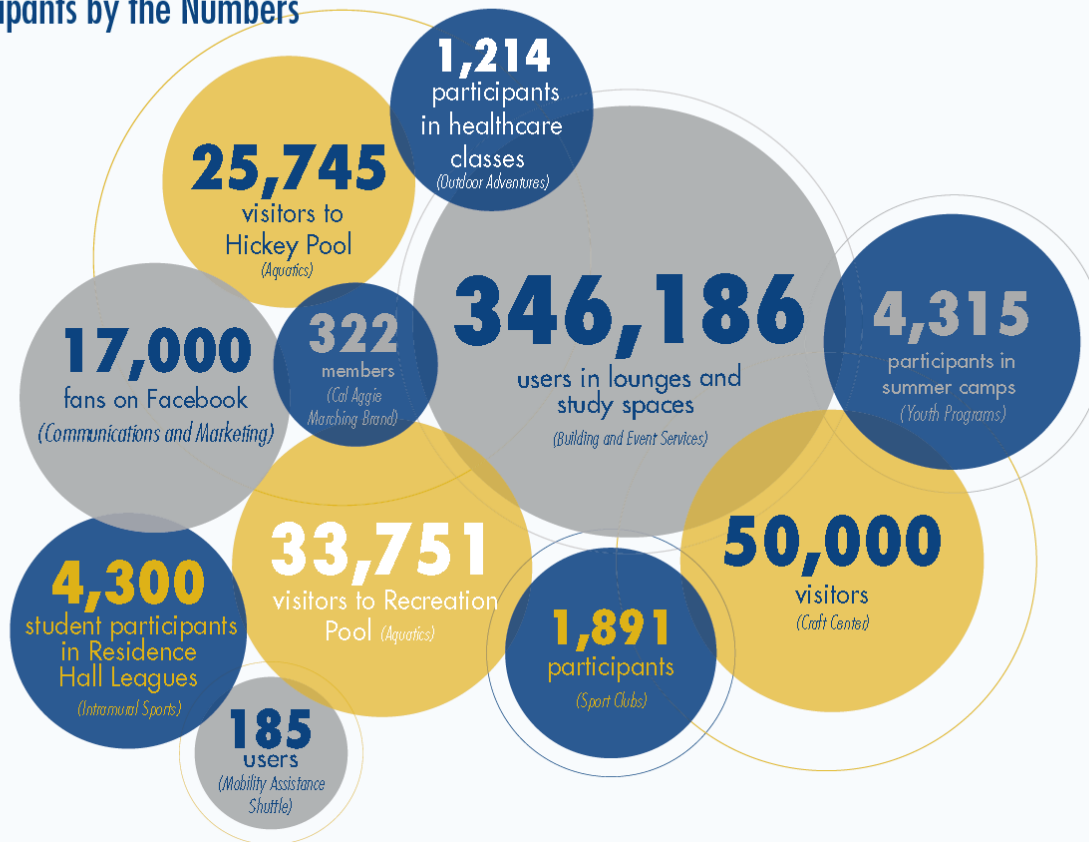


17% increase in number of student employees who rated themselves as **advanced** in the area of **self-confidence**.

Participants by the Numbers

Unit Accomplishments

Participants by the Numbers



Hours of Participation

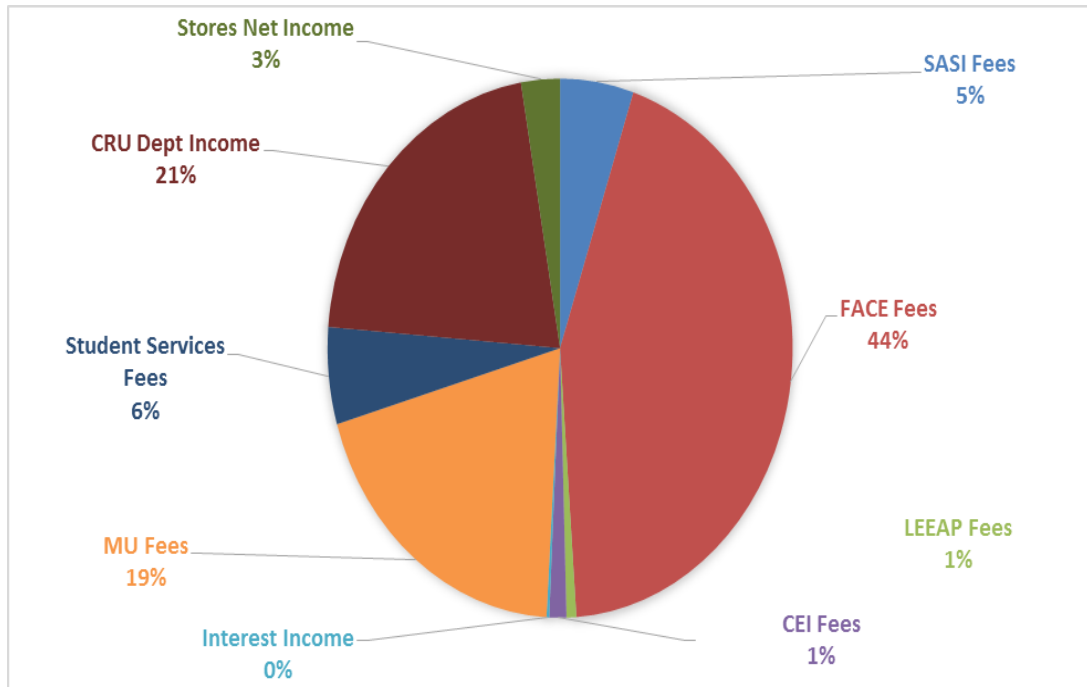
- **20,000** hours of Craft Center classes and studio time.
- **24,000** hours of participation in Equestrian Center programs.
- **42,000** hours of participation in Fitness and Wellness programs.
- **60,000** hours of participation in Youth Programs Summer Camps.
- **65,000** hours of participation at the Memorial Union Games Area.
- **225,000** hours of participation in Sport Clubs, with **175,000** hours of practice, **20,000** hours at home events, and **30,000** hours at away events.



Department of Campus Recreation & Unions

Budget Summary FY 2015-16

Revenue

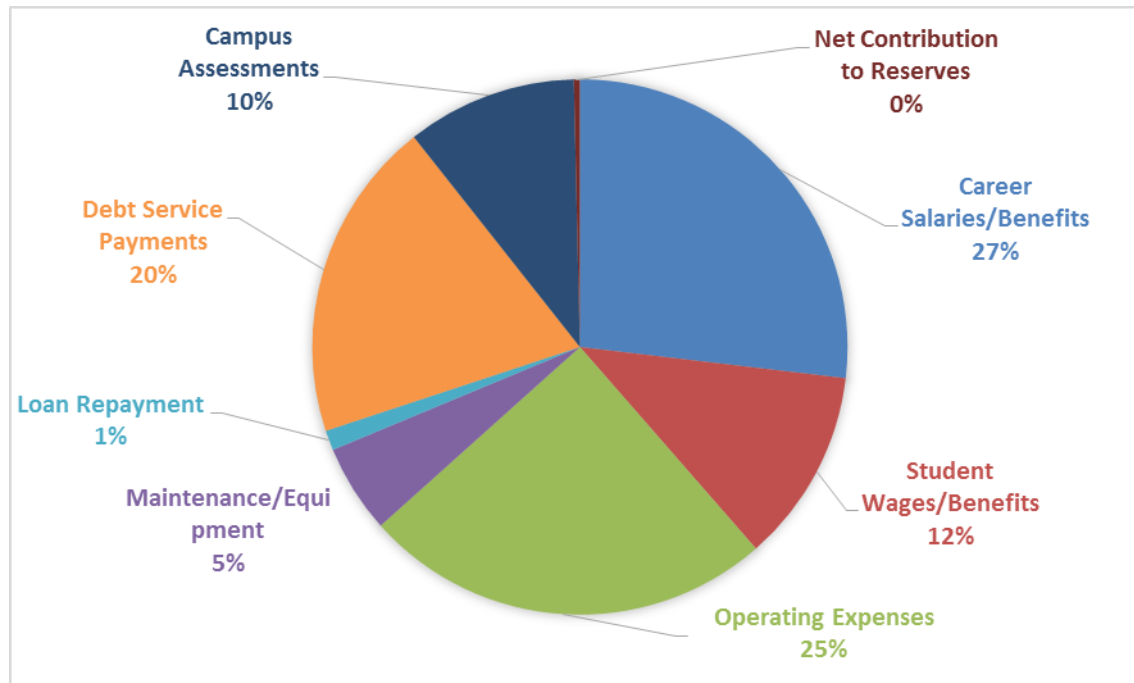


SASI Fees	\$	953,904
FACE Fees		8,177,102
LEEAP Fees		127,364
CEI Fees		220,881
Interest Income		35,750
MU Fees		3,646,113
Student Services Fees		1,084,368
CRU Dept Income		3,932,254
Stores Net Income		503,172
TOTAL	\$	18,680,908

Department of Campus Recreation & Unions

Budget Summary FY 2015-16

Expenses



Career Salaries/Benefits	\$ 5,018,095
Student Wages/Benefits	2,188,237
Operating Expenses	4,631,480
Maintenance/Equipment	1,000,000
Loan Repayment	225,000
Debt Service Payments	3,628,343
Campus Assessments	1,921,850
Net Contribution to Reserves	67,902

TOTAL	<u>\$ 18,680,908</u>
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Budget Summary by Fund

Department of Campus Recreation & Unions									
Budget Summary FY 2015-16									
		SUMMARY BY REVENUE FUND SOURCE							
	BUDGET 2015-16	SASI FEES	FACE - LEEAP FEES	CEI FEES	MU STUDENT FEES	STUDENT SERVICE FEES	CRU DEPT INCOME	ATM INCOME	STORES NET INCOME
REVENUE									
SASI Fees	\$ 953,904	\$ 953,904							
FACE Fees	8,177,102		8,177,102						
LEEAP Fees	127,364		127,364						
CEI Fees	220,881			220,881					
Interest Income	35,750	750	32,000	3,000					
MU Fees	3,646,113				3,646,113				
Student Service Fees	1,084,368					1,084,368			
CRU Departmental Income	3,932,254						3,746,386	185,868	
Stores Net Income	503,172								503,172
Total Revenue	18,680,908	954,654	8,336,466	223,881	3,646,113	1,084,368	3,746,386	185,868	503,172
EXPENSE									
Career Salaries & Benefits	5,018,095	633,479	1,453,300		1,231,830	1,069,877	629,608		
Student Wages & Benefits	2,188,237	296,593	866,493	31,815	90,314		901,023		
	-								
Total Salaries & Benefits	7,206,332	930,072	2,319,793	31,815	1,322,144	1,069,877	1,530,631	-	-
Operating Expense	6,553,330	22,098	2,267,956	136,300	1,138,323	9,140	2,175,613	164,500	639,400
Total Expense	13,759,663	952,170	4,587,749	168,115	2,460,467	1,079,017	3,706,244	164,500	639,400
Debt Service Payments	3,628,343	-	2,741,651	-	886,693	-	-	-	-
Net Contribution	\$ 1,292,902	\$ 2,484	\$ 1,007,067	\$ 55,766	\$ 298,953	\$ 5,351	\$ 40,142	\$ 21,368	\$ (136,228)
Debt Ratio			1.37		1.34				
Beginning Reserves	\$ 7,423,782	\$ 211,369	\$ 1,337,203	\$ 294,789	\$ 3,304,857	\$ 7,440	\$ 835,615	\$ 341,282	\$ 1,091,227
Add: Net Contribution	1,292,902	2,484	1,007,067	55,766	298,953	5,351	40,142	21,368	(136,228)
Less: Major Maintenance	500,000	-	300,000	-	200,000	-	-	-	-
Less: Equipment Replacement	500,000	-	250,000	-	250,000	-	-	-	-
Less: Loan-Equestrian Ctr	225,000	-	225,000	-	-	-	-	-	-
Net Change to Reserve	\$ 67,902	\$ 2,484	\$ 232,067	\$ 55,766	\$ (151,047)	\$ 5,351	\$ 40,142	\$ 21,368	\$ (136,228)
Ending Reserves	\$ 7,491,684	\$ 213,853	\$ 1,569,269	\$ 350,555	\$ 3,153,810	\$ 12,791	\$ 875,757	\$ 362,650	\$ 954,999



Thank you