

DEPARTMENTAL REPORT
Use of 2016-17 Fees
CEI (Campus Expansion Initiative)

Department Name:

Campus Recreation

Abbreviated referendum verbiage for allocations to this department:

Augment operating budgets, allow for potential expansion of rosters and sports and will finance capital improvements.

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

Sport Clubs & Intramural Sport Programs (CoSpo)

Amount of annual department revenue generated by CEI in 2016-17:

\$ 240,196

2016-2017 USE OF CEI FEE REVENUE & 2017-18 ALLOCATIONS:

| Expense | 2016-17 Actuals | 2017-18 Allocation |
|---|-------------------|--------------------|
| Student Salaries <i>(plus benefits)</i> | \$ 23,719 | \$ 31,620 |
| Staff Salaries <i>(plus benefits)</i> | \$ | \$ |
| Program Expenses | \$ 131,266 | \$ 138,090 |
| Facility Expenses & Maintenance <i>(include utilities, custodial, grounds, etc.)</i> | \$ | \$ |
| Other | \$ | \$ |
| Total | \$ 154,985 | \$ 169,710 |

Please provide information on any substantial variance between 2016-17 and 2017-18:

Increased spending on student salaries due to the change in state minimum wage and being fully-staffed with student managers. Additionally, operational expenses are projected to increase in Sport Club allocations.

Do you have plans to use any CEI funds for items not intended by the referendum? 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 FY16/17 were \$453,411. The planned use of reserves is to replace the turf for Dairy Field. Reserves will continue to be set aside each 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 CPI adjustment is requested to cover the increase in the student minimum wage and the requests for increases in sport club allocations. If not approved, CR would need to reevaluate service levels and club 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 fund by CEI.)

Intramural participants: Undergrads: 5103, Advanced Degrees: 830 Total: 5933 Participants
Sport Club Participants: Undergrads: 2233, Advanced Degrees: 72 Total: 2305 Participants
The Sport Club programs consists of 38 clubs. We allocate 20-25% of actual budget funding requests brought forward by the clubs, as well as employ approximately 50 students per quarter as officials and 8 CoSpo student managers and 3 student recorders.