

DEPARTMENTAL REPORT
2017-18 Expenses / 2018-19 Allocations
CEI (Campus Expansion Initiative)

Department Name:

Campus Recreation

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

Sport Clubs & Intramural Sport Programs

Amount of annual department revenue generated by CEI in 2017-18:

\$255,160

CEI EXPENSES / ALLOCATIONS

Feel free to adjust expense types in column 1 as needed

Items Funded	2017-18 Expense	2018-19 Allocation
Student Salaries (plus benefits)	\$26,618	\$ 31,000
Staff Salaries & Benefits	\$	\$
Programs, Admin, IT, Travel	\$ 133,843	\$ 138,890
Facility Expenses and Maintenance	\$	\$
Fixed Expense (debt service)	\$	\$
Other (please list)	\$	\$
TOTAL	\$ 160,461	\$ 170,420

Please provide information on any substantial variance between 2017-18 and 2018-19:

Increased spending on student salaries are due to the change in state minimum wage.

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 FY17/18 were \$548,108 to contribute to the cost of replacing the turf for Dairy Field, estimated at over \$1 million.

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 being requested to cover the increase to student wages as a result of the minimum wage increase, as well as to increase allocations to our Sport Clubs. If not approved, Campus Recreation will need to reevaluate service levels and maintain the current 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 programs consist of 39 clubs. We allocate 20-25% of each club's total costs, as well as employ 45 students and 50 volunteers as referees and sport club managers.