

# CAMPUS EXPANSION INITIATIVE (CEI)

2020-21

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

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Department Name: **ASUCD Coffee House**

Contact: Darin Schluep, Food Service Director

Referenda verbiage regarding allocations to this department: *The ASUCD Coffee House will be expanded to accommodate more students and more food services.*

## 1. 2019-20 Use of Fee / 2020-21 Projected Use of Fee

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$0.00	\$0.00
Career Staff Salaries (including benefits)	\$118,490	\$80,000
Programs, Information Technology, Administration	\$0.00	\$0.00
Facility/Maintenance Expenses	\$221,829	\$225,000
Fixed Expenses (debt service)	\$472,880	\$480,000
Contribution to Reserves	\$30,523	\$67,000
Other (please list)	\$0.00	\$0.00
<b>TOTAL FEE REVENUE</b>	<b>\$843,722</b>	<b>\$852,000</b>

## 2. Please describe the department's programs, services and/or facilities funded by CEI:

The ASUCD Coffee House is a large-volume retail foodservice operation in the Memorial Union, and is staffed primarily by students. CEI funds support both large- and small-scale renovations and day-to-day facility upkeep.

## 3. Please provide information on any substantial variance between 2019-20 and 2020-21:

Program expenses vary from year to year based on operational needs and equipment replacement plans. Salary reduction due to vacated position and no expected replacement during FY 20/21.

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**4. Does this department plan to use any CEI funds for items not intended by the referenda? If so, please explain:**

No.

**5. If applicable, please provide plans for use of reserves listed in section #1:**

Equipment repairs/replacements per equipment replacement plan  
Facility upkeep (furniture repairs/replacement, infrastructure repairs, etc.)  
Platform refreshes for Fall 2021 re-opening

**6. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.**

The CPI adjustment allows the Coffee House to maintain the facility and equipment as costs increase year over year. Failure to receive a CPI adjustment could lead to a limiting of funds available for planned improvements and an inability for the fund to support the CoHo's efforts to innovate and expand its services to meet the campus needs.

**7. Is there information this department 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 ASUCD Coffee House is the most utilized food service operation on campus, directly impacting thousands of students—both customers and employees—each day. The CEI funds allow us to maintain our facility and equipment, and affords us flexibility as we innovate in order to continue to meet the dining needs of the campus population.