

CAMPUS EXPANSION INITIATIVE (CEI)

2020-21

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

Department Name:

Student Community Center

Contact:

Rebecca Miller

Associate Director, Operations & Event Services

Referenda verbiage regarding allocations to this department:

To co-locate student service departments and provide student intern work space, multicultural educational programming areas and student gathering spaces focused on campus community and student life.

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

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$51,077	\$52,000
Career Staff Salaries (including benefits)	\$59,658	\$90,000
Programs, Information Technology, Administration	\$351,583	\$458,000
Facility/Maintenance Expenses	\$-	\$-
Fixed Expenses (debt service)	\$684,003	\$706,000
Contribution to Reserves	\$432,521	\$228,000
Other (please list)	\$-	\$-
TOTAL FEE REVENUE	\$1,578,842	\$1,534,000

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

Student Community Center facility operations and debt service.

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

The staff salary projected budget variance is due to the addition of 25% operations maintenance staff, which was a correction from the prior year to more fully represent the cost of maintaining the building. The budget variance for facility/maintenance is due to projected increased costs of custodial services and general maintenance of the building.

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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 #2:

At the end of FY 19/20, CEI reserves were a total of \$3 million. Plans for reserves include a physical plant audit and an equipment replacement schedule of the furniture due to wear and tear. They also include developing equipment replacement schedules for the CoHo South cafe operation. In addition, there may need to be modifications made to the East side of the building, as a result of the Walker Hall project, including improvements related to waste management.

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 increase in a CPI adjustment is being requested to cover ongoing increases in custodial services/supplies and the student minimum wage increase/merits for career staff.

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 SCC is the home to five (5) Student Life Centers and the WRRRC Outreach Office. In addition, the building has five (5) meeting rooms, 1 multi-purpose room, & small study space. The building is open during the academic year M – R: 7:30am – Midnight, F: 7:30am – 9pm, Sa: 9am – 7pm, & Su: Noon – 10pm. The building also offers an Extended Study option for students in the lobby throughout the year. [Please note that due to COVID-19, the SCC has been closed to the public since the end of March 2020.]