

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

Department Name:

Student Community Center

Abbreviated referendum verbiage for 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.

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

Student Community Center facility operations and debt service.

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

\$ 1,422,429

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

Expense	2016-17 Actuals	2017-18 Allocation
Student Salaries <i>(plus benefits)</i>	\$ 67,700	\$ 74,460
Staff Salaries <i>(plus benefits)</i>	\$ 53,173	\$ 56,166
Program Expenses	\$0	\$0
Facility Expenses & Maintenance <i>(include utilities, custodial, grounds, etc.)</i>	\$ 377,403	\$ 417,345
Other – Debt Service Expense	\$ 706,910	\$ 706,910
Total	\$ 1,205,186	\$ 1,254,881

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

Spending on student salaries increased due to the change in state minimum wage (\$10.50/hr → \$11.00/hr). Additionally, we continue to see an increase in the cost of custodial services (approx. \$30,000), as a result in the change in provider that began in FY 16/17.

Do you have plans to use any CEI funds for items not intended by the referendum? If so, please explain:

Beginning in FY14/15, CEI funds were requested by the VC to support the Undocumented Student Center, as well as two (2) support staff for the student services units and program support for the AVC of Student Services. This was approved on a temporary basis—the division plans to transition these programs to SSF in FY18/19.

Please provide the amount of **CEI** reserves (if any) and plans to use reserves for anticipated project or expenses:

At the end of FY 16/17, CEI reserves were a total of \$2.28 million. Plans for reserves include: a furniture renewal for the SCC Lobby & 2nd floor general spaces. The first phase of this project is underway. A second phase is planned for later this year. The reserves may be used to support future building repairs that arise.

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

The increase in a CPI adjustment is being requested to cover increases in custodial services/supplies and the student minimum wage increase/merits for career staff. If CPI is not applied the SCC would need to utilize more of the reserves. It is possible that building upgrades or renewal projects would need to be postponed as well.

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.)

The SCC is the home to five (5) Student Life Centers, IET Computer Labs & Classrooms, & the WRRC 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.