

# CAMPUS EXPANSION INITIATIVE (CEI)

2021-22

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. 2020-21 Use of Fee / 2021-22 Projected Use of Fee

Expense	2020-21 Actuals	2021-22 Estimated Allocation
Student Salaries (including benefits)	\$1,217	\$66,011
Career Staff Salaries (including benefits)	\$91,375	\$95,873
Programs, Information Technology, Administration	\$215,171	\$458,387
Facility/Maintenance Expenses	\$	\$
Fixed Expenses (debt service)	\$704,933	\$705,346
Contribution to Reserves	\$599,796	\$75,752
Other (please list)	\$	\$
<b>TOTAL FEE REVENUE</b>	<b>\$1,612,492</b>	<b>\$1,401,369</b>

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

Student Community Center (SCC) facility operations and debt service.

## 3. Please provide information on any substantial variance between 2020-21 and 2021-22:

The first significant variance between 2020-21 and 2021-22 can be seen in student wages. With the reopening of the Student Community Center in Sep 2021 and the minimum wage increase in Jan 2022, student wages budgeted for 21-22 adjusted back to the fully operating employment level to the amount of approximately \$66,000. The second significant variance is operational expenses which adjusted to a fully operational level amounting to approximately \$460,000 in 21-22.

Continue to next page >>>

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:

At the end of Fiscal Year 2020-21, CEI reserves were a total of \$3.6 million. Plans for reserves during the 2021-22 fiscal year, include SCC interior updates and CoHo South improvements. The SCC had an interior refresh that included the following: new carpet in the corridors and lobby, patching & painting many of the walls, and the installation of new countertops in the restrooms. The CoHo South removed and replaced some equipment to better support their menu options. We plan to utilize additional reserves for building maintenance repairs and equipment replacement. Our goal is to refresh the meeting and event facilities next summer. Our focus behind all projects is how we can enhance the quality of our student utilized spaces.

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 Student Life Centers and the WRRC Outreach Office. In addition, the building has five meeting rooms and one multi-purpose room. The building is open during the academic year M – R: 7:30am – 10 pm, F: 7:30am – 9pm, Sa: Noon – 6pm, & Sun: Noon – 10pm. The building also offers an Extended Study option for students in the lobby throughout the year.