

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2023-24

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

Department Name: **Campus Recreation**

Contact(s): Deb Johnson, Monica Wilson

Referendum verbiage regarding allocations to this department: Sport Clubs and Rec Sports – to augment their operating budgets, allow for expansion of rosters and sports, and to finance capital improvements.

SECTION 1: DEPARTMENT CEI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$57,908	\$69,922
b. Career Staff Salaries (including benefits)	-	-
c. Programs, Information Technology, Administration	\$175,151	\$209,097
d. Facility/Maintenance Expenses	\$979	\$1,150
e. Fixed Expenses (debt service)	-	-
f. Contribution to Reserves	\$61,613	\$17,112
g. Other (please list)	-	-
TOTAL	\$295,651	\$297,281

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

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

The following student clubs are supported by CEI funds in Campus Rec:

Alpine Ski, Archery, Badminton, Bowling, Baseball, Boxing Club, Women's Basketball, Crew Men's, Cross Country & Track Club, Cycling, Climbing Club, Equestrian - Hunter Jumper, Fencing, Field Hockey, Ultimate Frisbee (Men), Ultimate Frisbee (Women), Gymnastics, Ice Hockey, Judo, Lacrosse (Men), Lacrosse (Women), Rugby (Men's), Rugby (Women's), Soccer (Men), Soccer (Women), Softball, Table Tennis Club, Tae Kwon Do, Tennis, Triathlon, Volleyball (Men's), Volleyball (Women's), Water Polo (Men's), Water Polo (Women's), Water Ski, Equestrian – Event, Equestrian – Dressage, Equestrian – Western, Women's Crew, E-Sport Club, Swim Club

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

Section 1a: 10 student assist 4's are budgeted to support Campus Rec. Included in the 23-24 budget is a \$.50 hourly increase beginning in Jan '24. Scheduled labor hours increased from 3,300 in 22-23 to 3,800 in 23-24.

Section 1b: Additional funding in 23-24 to support end of year Sports Banquet and Nationals expenses.

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

The current reserve fund balance is \$1.1M. This has been saved over the past ten years to be used for the Dairy Field Turf replacement. We plan to replace the turf this year and use up all of the reserves. It is important that we begin to build up the reserves again so we can replace the turf when it is needed again.

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

A measure eligible to hit the ballot in Nov '24 will further increase and accelerate California's minimum wage beginning in January '25, impacting the 24-25 fiscal year. The last measure passed in 2021, increasing minimum wage annually through January '24 by \$.50 per hour.

Overall inflation has steadied to a current rate inflation rate of 3% which is expected to continue into next year.

With the CPI increase our goal is to continue to increase the funding for Nationals for the Sport Clubs, add to the student payroll to cover the wage increases as well as add to the reserves for the replacement of dairy field turf in the future.

5. 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.)

CEI funding is an integral part of supporting our 41 Sport Clubs.