

PCAMPUS EXPANSION INITIATIVE (CEI)

2022-23

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

Department Name: **Campus Recreation**

Contact: Deb Johnson, Director

Referenda 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*

1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$45,654	\$51,873
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$139,452	\$206,797
d. Facility/Maintenance Expenses	\$20,757	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$103,449	\$36,725
g. Other (please list)	\$0	\$0
TOTAL FEE REVENUE	\$288,555	\$295,395

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

Sport Clubs & Intramural Sport Programs

3. Please provide information on any substantial variance between 2021-22 and 2022-23:

Facility expense includes \$21,000 for tennis courts LED retrofit and controls for Recreation programming use after hours.

Additional funding to support the two new clubs: E-Sports and Swim Club, as well as additional funding for clubs going to Nationals.

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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 #1f:**

Ending reserves for Fiscal Year 2020-21 were \$972,906 to contribute to the cost of replacing the turf for Dairy Field, estimated at over \$1 million.

- 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 is being requested to cover the increase to student wages as a result of the minimum wage increase and continue to contribute to reserves for the renewal of Dairy Field Turf. If not approved, Campus Recreation will need to reevaluate service levels and maintain the current level of allocations to stay within the available funds.

- 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 Sport Club programs consist of 41 clubs. We allocate 20-25% of each club's total costs, as well as employ 45 students and 50 volunteers as referees and sport club managers.