

# CAMPUS EXPANSION INITIATIVE (CEI FEE)

2023-24

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

Department Name: **ASUCD Coffee House**

Contact(s): Darin Schluep

Referendum verbiage regarding allocations to this department: The ASUCD Coffee House will be expanded to accommodate more students and more food services.

### SECTION 1: DEPARTMENT CEI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$0.00	\$0.00
b. Career Staff Salaries (including benefits)	\$103,000	\$110,000
c. Programs, Information Technology, Administration	\$0.00	\$0.00
d. Facility/Maintenance Expenses	\$530,131	\$525,000
e. Fixed Expenses (debt service)	\$433,809	\$435,000
f. Contribution to Reserves	\$214,343	\$200,000
g. Other (please list)	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,281,283</b>	<b>\$1,270,000</b>

### 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 ASUCD Coffee House is a large-volume retail foodservice operation in the Memorial Union and is staffed primarily by students. CEI funds support both large- and small-scale renovations and day-to-day facility upkeep.

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

No significant variance year-to-year. Program expenses vary from year to year based on operational needs and equipment replacement plans.

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

Coffee House Expansion (West patio, Employee Area expansion, Customer restroom reno): \$2M CEI contribution.

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.

The CPI adjustment allows the Coffee House to maintain the facility and equipment as costs increase year over year. Failure to receive a CPI adjustment could lead to a limiting of funds available for planned improvements and an inability for the fund to support the CoHo's efforts to innovate and expand its services to meet the campus needs.

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.)

The ASUCD Coffee House is the most utilized food service operation on campus, directly impacting thousands of students—both customers and employees—each day. The CEI funds allow us to maintain our facility and equipment and affords us flexibility as we innovate to continue to meet the dining needs of the campus population.