

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2023-24

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

Department Name: **Student Community Center**

Contact(s): Rebecca Miller

Referendum 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.

SECTION 1: DEPARTMENT CEI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$72,026	\$71,946
b. Career Staff Salaries (including benefits)	\$105,242	\$114,662
c. Programs, Information Technology, Administration	\$331,905	\$344,724
d. Facility/Maintenance Expenses	\$33,024	\$35,668
e. Fixed Expenses (debt service)	\$704,362	\$705,000
f. Contribution to Reserves	\$180,458	\$176,000
g. Other (please list)	\$0	\$0
TOTAL	\$1,427,018	\$1,448,000

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

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

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

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

Please note that the actuals for student wages in 22-23 were a bit higher than we originally budgeted. Last year in response to the attacks that occurred in the city of Davis we revised our staffing model to ensure that we had two staff members scheduled during closing shifts at the SCC. This was a safety precaution we felt was necessary for our student employees.

The estimated allocation for student salaries in 23-24 represents our initial budget projections, which didn't include having two staff members scheduled during closing. The actuals for 23-24 will be higher as we've continued scheduling two students during closing. Our intent is that this model change will be the new standard. It will be reflected in the budget numbers for the 24-25 fiscal year. All other categories have a

minimal variance.

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

At the end of Fiscal Year 2022-23, CEI reserves were a total of \$3.79 million. Plans for reserves during the 2023-24 fiscal year, include SCC interior updates. We plan to utilize additional reserves for building maintenance repairs and equipment replacement. The roof in the SCC is need of serious repair and/or replacement. We need to have the lighting system controls replaced in the SCC. Unfortunately, the parts are no longer made and they are starting to fail. We've received a quote for this repair and hope to have the work completed over the summer 2024. We are also planning a project to further enhance/upgrade the gender neutral restrooms on the first floor, this project is quite extensive and likely won't begin until the summer of 2025. The first phase of the project will involve the study & design of gender inclusive restrooms in the SCC which will require full renovation to the restroom areas. Our focus behind all projects is how we can enhance the quality of our student utilized spaces.

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 increase in a CPI adjustment is being requested to cover expected the student minimum wage increase/merits for career staff. Costs for union labor continue to increase and that represents increased cost for general business on campus.

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 SCC provides students with many valuable spaces that they can use for gathering and studying. The building has five meeting rooms and one multi-purpose room along with lounge and study spaces. The building is open during the academic year M – R: 7:30am – 10 pm, F: 7:30am – 9pm, Sa: Noon – 6pm, & Sun: Noon – 10pm.