

CAMPUS EXPANSION INITIATIVE (CEI)

2022-23

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

Department Name: **Student Community Center**

Contact: Rebecca Miller, Director

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

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$50,158	\$71,229
b. Career Staff Salaries (including benefits)	\$97,913	\$105,438
c. Programs, Information Technology, Administration	\$306,801	\$387,131
d. Facility/Maintenance Expenses	\$143,544	\$200,000
e. Fixed Expenses (debt service)	\$706,293	\$707,000
f. Contribution to Reserves	\$219,473	\$120,840
g. Other (please list)	\$	\$
TOTAL FEE REVENUE	\$1,380,638	\$1,391,638

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 2021-22 and 2022-23:

Student wages budgeted for 22-23 adjusted back to the fully operating employment level. The SCC resumed full operational hours and the minimum wage increased in Jan 2023. The second significant variance is for operational expenses which is due to expected increases in utility costs.

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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:**

At the end of Fiscal Year 2021-22, CEI reserves were a total of \$3.7 million. Plans for reserves during the 2022-23 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. In addition, our goal is to refresh the meeting and event facilities next summer which heavily support student programming. 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 expected increases in utility costs 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 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.