

Campus Recreation CEI Presentation



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Campus Rec CEI Allocations

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$37,032	\$52,000
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$170,643	\$230,000
d. Facility/Maintenance Expenses	\$8,322	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$109,532	\$45,000
g. Other (please list)	\$0	\$0
TOTAL	\$325,529	\$327,000

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Students Served With CEI FUNDS

Recreation Sports Fall Quarter

- **2038** Rec Sports ONE Passes Sold
- 412 Teams Registered
- 98% Students , 2% Faculty/Staff/Student Affiliates
- 110 Student employees

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Students Served With CEI FUNDS

Sport Clubs Current

- 1632 Student Athletes
- 38 Competitive Clubs
- 194 Hours of On-Campus Practice per week

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Student Wages: \$52,000



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COSPO Employee Testimonial

I am super excited to share that I have won the NIRSA Award, and I want to take a moment to express my gratitude and share this honor with you all. Without your recognition and support, I wouldn't have the same experience that led to this achievement. It's my honor to be part of such a dedicated team and to have mentors like you who continually inspire and support me in my role. I'm very thankful for this opportunity to represent our department and showing my commitment to campus recreation. Thank you once again for believing in me and I look forward to continuing to grow and contribute to the campus community! – Joy Yang

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Programs, Information, Technology, Administration



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Programs, Information, Technology, Administration: \$230,000

- Equipment
- Uniforms
- Fleet Vehicles
- Space Rental
- Grounds



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Programs, Information, Technology, Administration

- Nationals
- Sports Banquet
- Bathroom rentals
- League, membership and registration dues
- Tournament fees
- Ref fees



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Reserves-Dairy Field Turf Project: \$1,086,000



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Questions?



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