

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2024-25

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

Department Name:

Campus Recreation

Contact(s):

Deb Johnson, Arlington Rodgers

Referendum 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

SECTION 1: DEPARTMENT 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

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (2023-24) (Taken from line 70 on CEI Sources & Uses Report)	\$1,174,998
i. 2024-25 Estimated Contribution to Reserves (Line F above)	\$45,000
j. TOTAL Estimated Carry Forward	\$ 1,219,998

(See next page)

SECTION 2: DEPARTMENT RESPONSES

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

The following student clubs are supported by CEI funds in Campus Rec:

Alpine Ski, Archery, Badminton, Baseball, Boxing Club, Women's Basketball, Crew Men's, Cross Country & Track Club, Cycling, Climbing Club, Equestrian - Hunter Jumper, Equestrian-Western, Fencing, Field Hockey, Figure Skating, Ultimate Frisbee (Men), Ultimate Frisbee (Women), Gymnastics, Ice Hockey, Judo, Lacrosse (Men), Lacrosse (Women), Rugby (Men's), Rugby (Women's), Soccer (Men), Soccer (Women), Softball, Table Tennis Club, Tae Kwon Do, Tennis, Triathlon, Volleyball (Men's), Volleyball (Women's), Water Polo (Men's), Water Polo (Women's), Water Ski, Women's Crew, E-Sport Club, Swim Club

2. Please provide information on any substantial variance between 2023-24 and 2024-25:

There was labor funding chart of account conversion errors due to the transition to Aggie Enterprise. Naturally activity is heavier in January-June, however this was the same time as the Aggie Enterprise transition for FY 23-24. The FY 23-24 funding errors were corrected in FY 24-25 actuals. FY 22-23 actuals were \$58K in student labor, more in line with the budget for Fiscal Year 24-25 at \$52K.

3. Please provide planned uses for **total estimated carry forward**. Information provided here must match total on **line J** in chart on previous page.

Dairy Field Turf Replacement: estimate \$1,086,000
Remaining: \$134K

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.

We expect continued staffing needs, labor and benefit increases as well as inflationary costs moving into 25-26. A CPI adjustment would support the everyday annual operating budget.

5. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by CEI?

CEI supports the operations of 38 sport clubs with 1632 student athletes.