

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2024-25

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

Department Name: **ASUCD Coffee House**

Contact(s): Darin Schluep, Michael Rogai

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	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$0	\$0
b. Career Staff Salaries (including benefits)	\$111,312	\$113,000
c. Programs, Information Technology, Administration	\$712,476	\$826,000
d. Facility/Maintenance Expenses	\$0	\$0
e. Fixed Expenses (debt service)	\$448,956	\$435,000
f. Contribution to Reserves	(\$109,909)	(\$457,000)
g. Other (capital project)	(\$250,000)	\$0
TOTAL	\$912,835	\$917,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (2023-24) (Taken from line 71 on CEI Sources & Uses Report)	\$1,938,282
i. 2024-25 Estimated Contribution to Reserves (Line F above)	(\$457,000)
j. TOTAL Estimated Carry Forward	\$1,481,282

(See next page)

SECTION 2: DEPARTMENT RESPONSES

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 2023-24 and 2024-25:
Increases in Programs, IT & Administration are mainly due to rising costs of utilities, facilities and equipment. Upgrade/replacement of facility security camera system to integrate with UCDPD systems accounted for a one-time \$60K expense in 2024.

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

We have \$750K planned carry forward for the CoHo Expansion Project, the project is currently coming in more than the initial estimate. Project plans are for customer restroom renovation and transition to gender inclusive model, expanded patio seating (100+ additional seats) and a western façade expansion to accommodate employee break area growth and additional office space.

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.

CPI adjustment is needed to keep funding at sufficient levels to maintain facility upkeep and support future growth opportunities. 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. To help with the carryforward deficit we are having discussions regarding moving labor off CEI and onto auxiliary funding.

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