

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2024-25

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

Department Name:

Student Community Center

Contact(s):

Rebecca Miller, Sarah Reynolds

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	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$79,134	\$88,835
b. Career Staff Salaries (including benefits)	\$113,247	\$123,165
c. Programs, Information Technology, Administration	\$385,457	\$305,007
d. Facility/Maintenance Expenses	\$204,371	\$193,993
e. Fixed Expenses (debt service)	\$691,729	\$692,000
f. Contribution to Reserves	\$71,419	\$149,000
g. Other (please list)	\$	\$
TOTAL	\$1,545,357	\$1,552,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (2023-24) (Taken from line 72 on CEI Sources & Uses Report)	\$3,877,888
i. 2024-25 Estimated Contribution to Reserves (Line F above)	\$149,000
j. TOTAL Estimated Carry Forward	\$ 4,026,888

(See next page)

SECTION 2: DEPARTMENT RESPONSES

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 2023-24 and 2024-25:

The budget for FY 24-25 is in line with previous year's budget and spending, FY 23-24 actuals seem high due to a \$100K furniture purchase. All other categories have a minimal variance.

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

At the end of Fiscal Year 2023-24, CEI reserves totaled \$4.026 million. Plans for the 2024-25 fiscal year include use of the reserve building maintenance, repairs and equipment replacement. A significant focus has been on updating the AV systems throughout the SCC as the original systems were aging and had started to decline. The AV system in the MPR and the systems controlling the building's content were updated before the start of this academic year. Updates to the equipment in Meeting Rooms A, B & C were completed in early January. The last phase, updating the systems in Meeting Rooms D & E, is planned for this summer 2025.

Additionally, the SCC roof is in need of repairs, and we are planning for a project to enhance and update the gender inclusive restrooms on the first floor. This is a fairly extensive project that will likely begin in the 2025-2026 academic year. The first phase focuses on studying and designing a fully renovated, gender inclusive restroom in the SCC.

Our primary goal across all projects is how we can enhance the quality of the spaces utilized by our students.

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 requested CPI adjustment addresses the increases in the student minimum wage and merit-based salary adjustments for career staff. Additionally, the significant rising costs associated with union labor contracts contribute to higher expenses for general business operations on campus. Without a CPI adjustment, these financial pressures would impact our ability to maintain service levels and operational efficiency.

If a CPI adjustment is not applied next academic year, the department would explore strategies, such as cost-cutting measures, or potential reductions in services, to manage the increased expenses.

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 SCC offers students a variety of spaces designed to support both academic and social needs. These include five meeting rooms, one multi-purpose room, and several lounge and study areas. The building serves as a hub for student gatherings, studying, and events. This wide range of spaces and hours of operation reflect our commitment to enhancing the student experience on campus.