

FACE/LEEAP FEE *(Facilities & Campus Enhancements/Legal Education Enhancement & Access Program)*

2021-22

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

Department Name: **Campus Recreation**

Contact: Deb Johnson, Director

Referenda verbiage regarding allocations to this department: *Activities and Recreation Center, Sport Clubs and/or Rec Sports programs, Rec Pool, Pavilion improvements and equipment, enhancements to the Equestrian Center.*

1. 2020-21 Use of Fee | 2021-22 Projected Use of Fee

Expense	2020-21 Actuals	2021-22 Estimated Allocation
Student Salaries (including benefits)	\$319,060	\$1,140,804
Career Staff Salaries (including benefits)	\$1,698,211	\$1,786,035
Programs, Information Technology, Administration	\$106,400	\$340,654
Facility/Maintenance Expenses	\$846,552	\$1,977,840
Fixed Expenses (debt service)	\$2,644,253	\$3,252,449
Contribution to Reserves	\$4,925,262	\$2,407,218
Other (please list) Other Expenses: Computer Equipment Replacement, Equipment New/Replacements, Maintenance, Capital Projects – ARC Expansion Equip Add Other Income: Returned Project Funds	\$215,556	\$433,601
TOTAL	\$10,539,738	\$10,905,000

2. Please describe the department's programs, services and/or facilities funded by FACE/LEEAP:

Activities & Recreation Center, Rec Pool and Equestrian Center operations, improvements and enhancements, as well as the Sport Clubs and Rec Sports programs.

Staffing support includes 74% Campus Recreation (including Marketing & IT), 14% Building

3. Please provide information on any substantial variance between 2020-21 and 2021-22:

Career staff salaries increased 5% from the 2020-21 fiscal year due to positions filled due to staff turnover. Student wages budgeted for 21-22 adjusted back to the fully operating employment level to the amount of \$1,140,804. This reflects both the minimum wage increase in addition to the increased students needed to operate programs and facilities relative to the closure due to the pandemic year. Operational expenses for Campus Recreation, Overhead and Building Operations also adjusted to a fully operational level in 21-22.

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4. Does this department plan to use any FACE/LEEAP 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 #1:

The Carryforward Reserve for 2020-21 ended at \$13,855,438. The 2021-22 budget shows a projected net contribution to the reserve of \$2.4 million before considering equipment replacement, maintenance and capital projects. The estimated expenses include \$34,000 for computer equipment replacement, \$200,000 for Recreation equipment and \$200,000 for minor capital maintenance projects. Campus Recreation has a long-term equipment replacement and maintenance plan which is projected at approximately \$15,000,000 over the next 10 years.

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 CPI adjustment funds the increase in student salaries due to the minimum wage increases occurring through 2022 when the minimum wage reaches \$15/hr., which generally exceeds the CPI increase. Without these funds, there would be a need to scale back services to students in the form of available hours for programming based on not being able to afford the additional payroll. An example will be reducing the operations for the ARC (ie. earlier closure and/or reduced weekend hours).

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

(Please limit your response to those items funded by FACE/LEEAP.)

The University shifted to operating remotely the first week of Spring quarter 2020. Within the same week, Campus Recreation pivoted their entire operation online (Aggies at Home series) to meet the needs of students and their well-being. Virtual classes and engagement opportunities were offered in all areas of Recreation. The Equestrian Center remained open and operating the entire time to ensure care of the horses at the center.

As the pandemic evolved we opened the ARC and Rec Pool as we were able to due according to CDC and Yolo County health guidelines. Our team wrote more than 25 operational plans to support risk management and safe protocols for returning to in-person operations at various times. Our Sport Clubs did not fall under any guideline category so our department worked directly with our campus risk managers and county health department to find a common ground for our sport clubs to return to practicing during the pandemic.

As soon as we could offer programming outdoors we provided free group exercise classes and fee waivers for students who had financial need and wanted personal training.

We updated our website, created systems and iT solutions during the year to ensure students could return and experience a simpler class registration and fee waiver process. Our staff worked to update programming and policies to ensure an inclusive experience for all students.