

**DEPARTMENTAL REPORT ON 2014-15 USE OF
STUDENT ACTIVITIES AND SERVICES INITIATIVE (SASI)**

Department Name: Campus Recreation

Please list the department's programs, services, or facilities funded by SASI Fees: Intramural Sports, Sport Clubs, Rec Pool, and Craft Center

Amount of annual department revenue generated by SASI in 2014-15: \$953,904

2014-15 USE OF SASI FEE REVENUE

Feel free to use multiple copies of this form for separate program/facility budgets:

Expense	2014-15 Actuals	2015-16 Allocation
Student Salaries (plus benefits)	\$279,579	\$291,683
Staff Salaries (Plus Benefits)	\$579,324	\$630,108
Program Expenses	\$36,658	\$30,000
Facility Expenses* and Maintenance (*utilities, custodial, grounds, etc.)	\$0	\$0
Fixed Expense (Debt Service)	\$0	\$0
TOTAL	\$895,562	\$951,791

Please provide information on any substantial variance between 2014-15 and 2015-16:

Minimum wage increase for students, merit increases for career staff, benefit increases for career staff (all of these items are increases).

Do you have plans to use any SASI funds for items not intended by the referendum? If so, please explain.

No

Please provide the amount of SASI reserves (if any) and plans to use reserves for anticipated projects or expenses:

We anticipate a reserves balance of \$211,369. The reserves are slated to be used for the eventual Dairy Field re-turfing project. The field is in year 4 of a 10-year life span.

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

We have absorbed the minimum wage increases without increased allocations over the past two years. Without a CPI adjustment we will likely have to cut recreational programming (IM Sports, Sport Clubs, Outdoor Adventures, Rec Pool, and the Craft Center).

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by this Fee (Please limit your response to those items funded by SASI):

Approximately 91% of UC Davis students report use in recreational programs and MU visits