

DEPARTMENTAL REPORT
2017-18 Expenses / 2018-19 Allocations
 SASI (Student Activities and Services Initiative)

Department Name:

Campus Recreation

Please list the department's programs, services or facilities funded by **SASI**:

Informal Recreation, Intramural Sports, Sport Clubs, Rec Pool, Craft Center, Equestrian Center, and MU Information Desk

Annual **SASI** Revenue (Sources)

\$1,094,008

\$1,120,268

Expenses (Uses_	2017-18 Actual Expense	2018-19 Budget
Student Salaries (plus benefits)	\$269,616	\$ 319,049
Staff Salaries (plus benefits)	\$ 627,813	\$ 665,074
Programs, General Expense	\$ 26,932	\$ 39,756
Facility Expenses and Maintenance	\$ 6,697	\$ 6,700
Returned Capital Project Funds	(\$9,330)	\$ 0
Other (please list)	\$	\$0
TOTAL EXPENSE	\$921,728	\$ 1,030,579

Please provide information on any substantial variance between 2017-18 and 2018-19:

Career staff salaries increased 6% from 2017-18 - this is due to merit increases and positions filled due to staff turnover. Student salaries and general expense increased by 18% due to the minimum wage increase as well as the additional students needed to operate programs and facilities with our growing student population.

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 project or expenses:

The SASI reserve is used to fund the eventual replacement of the Dairy Field turf.

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

The CPI adjustment funds the increase in student salaries due to the minimum wage increases happening until 2021 when the minimum wage reaches \$15/hr. Without these funds, we would have to scale back services to students in the form of available hours or programming based on not being able to afford the additional payroll expenses.

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

Based on Aggie Swipe data approximately 78% of UC Davis undergraduates use recreational programs and facilities. Our facilities had well over 1 million visits in 17-18. The ARC alone had an increase of 31,000 swipe-ins during a time where we have limited space due to construction.

The Memorial Union sees foot traffic of over 1 million people through the union in a year. The specific programs supported by SASI are open to all students.