

# STUDENT ACTIVITIES AND SERVICES INITIATIVE FEE (SASI)

2022-23

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

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Department Name: **Campus Recreation**

Contact: Deb Johnson, Director

Referenda verbiage regarding allocations to this department: *Operational costs for: Sport Clubs, Rec Sports, Rec Programs, Rec Hall and Equestrian Center*

## 1. 2021-22 Use of Fee / 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. <b>Student Salaries</b> (including benefits)	253,626	422,013
b. <b>Career Staff Salaries</b> (including benefits)	644,559	704,465
c. <b>Programs, Information Technology, Administration</b>	12,280	17,892
d. <b>Facility/Maintenance Expenses</b>	96,852	117,323
e. <b>Fixed Expenses</b> (debt service)	N/A	N/A
f. <b>Contribution to Reserves</b>	263,395	15,678
g. Other – Reserve Uses (please list)		
<b>Less:</b>		
Equipment New/Replacement	35,362	35,000
Maintenance	10,471	264,000
<b>TOTAL FEE REVENUE</b>	<b>1,270,712</b>	<b>1,277,371</b>

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

Member Services, Rec Sports, Sport Clubs, Rec Pool, Craft Center, Equestrian Center and the MU Information Desk.

## 3. Please provide information on any substantial variance between 2021-22 and 2022-23:

Student wages have been adjusted back to the fully operating employment level. This reflects both the .50 increase proposed for 2023 in addition to the increased students needed to operate programs and facilities relative to the closure due to the pandemic. Career staff received 4.5% across-the-board increase for FY 22-23. Operational expenses for Campus Recreation, Overhead and Building Operations also adjusted to a fully operational level. Planned maintenance expenses include \$264,000 for University Credit Union Center for lighting replacement and for the exterior roof painting project.

4. Does this department plan to use any SASI 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 #1f:

There is a future plan to utilize the SASI reserve to replace the Dairy Field turf.

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 student and staff wage increases. It also supports equipment replacement and facility maintenance costs that have significantly increased. Without these funds, we would need to scale back services and hold off on replacing worn out equipment as limit facility access hours to help minimize wage impact to budget.

7. Is there information this department 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.)*

The Fusion swipe data from 9/1/22 through 10/28/22 showed approximately 184,382 patrons swiped-in entrances to the Activities and Recreation center. This number compares to 127,595 total swipes for the same period in 2021. This number does not include the students who study in the facility, visit the Business Center and use the meeting rooms and ballroom. The Rec Pool saw 30,609 visits between 9/1/22 through 10/28/22. The previous time period was 15,508. The Student Satisfaction Survey showed that 87% of students agree or strongly agree that "Participating in Campus Rec Programs reduces my stress" and 82% of students agree or strongly agree that "Involvement in Campus Recreation Programs provides me a sense of belonging at UC Davis." Campus Recreation hosted Rec Fest on the last night of UC Davis Aggie Orientation, welcoming 7,000 new students to the ARC. The Campus Recreation programs in the ARC, Rec Pool, Craft Center and Equestrian Center are collaborating with numerous units on campus including Orientation, Veterans Program, Vet Med, Student Health and Counseling Services, Aggie Compass, UC Davis Fire Department, University Housing, Intercollegiate Athletics, Physical Education, CARE, the Student Centers, Center for Student Involvement, FYAC and Career Services.