

STUDENT ACTIVITIES AND SERVICES INITIATIVE FEE (SASI)

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: *Operational costs for: Sport Clubs, Rec Sports, Rec Programs, Rec Hall and 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)	100,450	378,413
Career Staff Salaries (including benefits)	617,445	635,145
Programs, Information Technology, Administration	10,258	42,086
Facility/Maintenance Expenses	90,661	125,726
Fixed Expenses (debt service)		
Other – Reserve Uses (please list)		
Less:		
Equipment New/Replacement	2,885	
Maintenance	15,735	128,000
Contribution to Reserves (Less Other Expenses)	411,961	(23,370)
TOTAL FEE REVENUE	1,249,395	1,286,000

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 2020-21 and 2021-22:

Student wages budgeted for 21-22 adjusted back to the fully operating employment level to the amount of \$378,413. 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. Planned maintenance expenses include \$120,000 for University Credit Union Center for lighting replacement project and \$8,000 for Equestrian Center AC replacement.

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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 #1:

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 wage increases that will occur through 2022 to get minimum wage to \$15/hr. Without these funds, we would need to scale back services to students through reduction of operating hours and/or programming availability in order to afford the additional payroll expenses.

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 9/1/21 through 11/18/21 showed approximately 206,354 patrons swiped-in entrances to the Activities and Recreation center. This number covers the period from July 1-March 15, which was on track to surpass the previous year's 829,250 entrances. 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 11,805 visits between September 1, 2020 through September 1, 2021. The previous time period was 9,161. The Student Satisfaction Survey showed that 82% of students agree or strongly agree that "Involvement in Campus Rec provides me a sense of belonging." Campus Recreation hosted Rec Fest on the first night of UC Davis Aggie Orientation, welcoming 7,000 new students to campus. 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.