

# SASI FEE

## Student Activities & Services Initiative 2023-24

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

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Department Name: Campus Recreation  
Contact(s): Deb Johnson, Monica Wilson  
Referendum verbiage regarding allocations to this department: Operational costs for: Sport Clubs, Rec Sports, Rec Programs, Rec Hall (UCU Stadium) and Equestrian Center

#### SECTION 1: DEPARTMENT SASI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$415,532	\$417,864
b. Career Staff Salaries (including benefits)	\$597,607	\$727,800
c. Programs, Information Technology, Administration	\$8,156	\$4,865
d. Facility/Maintenance Expenses	\$232,929	\$404,469
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$0	\$0
g. Other (please list)	\$75,094	\$0
<b>TOTAL</b>	<b>\$1,329,318</b>	<b>\$1,554,998</b>

#### SECTION 2: DEPARTMENT RESPONSES

*Use as much space as needed*

- 1. 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.
- 2. Please provide information on any substantial variance between 2022-23 and 2023-24:**  
Actuals for 22-23 are lower due to 3 vacant FTE were not hired until mid-year 22-23 creating a labor savings. However, these positions are included for a full year in the 23-24 budget. In addition, all non-represented staff received 4.6% UCOP mandated salary increase in 23-24 as well as 5 FTE received wage equity adjustments of 5%. One Recreation Supervisor position was added in the 23-24 budget.
- 3. If applicable, please provide plans for use of reserves listed in section #1f:**  
No current year contribution of reserves.

**4. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.**

Due to the national average of inflation continuing to be higher than average and expected to remain slightly higher than normal into next fiscal year along with the continuing rise of labor costs, there is a need to adjust rates based on CPI.

**5. 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.)

SASI funding is an integral part of supporting the staffing (including 110 student employees) to support:

41 sport clubs

2,587 athletes

10,000+ rec sport athletes