

SASI FEE

Student Activities and Services Initiative 2024-25

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

Department Name:

Campus Recreation

Contact(s):

Deb Johnson, Director
Arlington Rodgers, Budget Analyst

Referendum verbiage regarding
allocations to this department:

Operational costs for: Sport Clubs, Rec Sports, Rec Programs,
Rec Hall (UCU Center) MU Information Desk, Campus Rec Finance
Support, and Equestrian Center

SECTION 1: DEPARTMENT SASI ALLOCATIONS

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$417,631	\$464,726
b. Career Staff Salaries (including benefits)	\$708,694	\$812,310
c. Programs, Information Technology, Administration	\$1,110	\$2,289
d. Facility/Maintenance Expenses	\$648,516	\$166,349
e. Fixed Expenses (debt service)	\$	\$
f. Contribution to Reserves	(\$427,889)	(\$42,674)
g. Other (please list)	\$	\$
TOTAL	\$1,348,061	\$1,403,000

SECTION 2: DEPARTMENT CARRY FORWARD

2023-24 Carry Forward	\$722,138
h. 2024-25 Estimated Contribution to Reserves	(\$42,674)
i. TOTAL Estimated Carry Forward	\$679,464

(See next page)

SECTION 3: DEPARTMENT RESPONSES

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

Campus Recreation empowers learning, sustains wellbeing, and promotes a sense of belonging for UC Davis communities through collaboration and dynamic experiences. SASI funding through Campus Rec supports various programs including Sports Clubs, Rec Sports, Rec Programs, and MU Information Desk. In addition, these funds support the Equestrian Center and UCU Center facilities.

2. Please provide information on any substantial variance between 2023-24 and 2024-25:

Labor increased \$151k due to increasing student employee hours for sports recreation areas, wage and benefit increases for staff and students and increased administrative staff support due to workload.

FY 23-24 Facilities & Maintenance expenses decreased overall by \$482K:

FY 23-24 held a one-time expense of \$445K for the U Center Floor Replacement.

3. Please provide planned uses for **total** carry forward. Information provided here must match total on Line I in above chart:

Carryforward of \$679K will be used for deferred facility maintenance and equipment replacement for Campus Rec Fields, Dairy Field, Equestrian Center and the UCU Center.

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:

We expect continued staffing needs, Labor and benefit increases as well as inflationary costs moving into 25-26. A CPI adjustment would support the everyday annual operating budget. As projected, we will be needing to use a portion of the carryforward for annual operations and inflation. The bulk of the carryforward is not available as it will be used primarily for deferred maintenance & equipment replacement costs.

5. Please provide information on the scope of student use of the programs/services/facilities funded by SASI:

SASI supports students sense of belonging and stress reduction through involvement in Rec Sports, Sport Clubs, the Equestrian Center, student employment and informal recreation on outdoor fields.