

Departmental Report to the Council on Student Affairs and Fees 2019-20 CEI (Campus Expansion Initiative)

Department Name:

Campus Recreation

REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT:

***Sport Clubs and Rec Sports-** to augment their operating budgets, allow for expansion of rosters and sports and to finance capital improvements.*

1. PLEASE LIST THE DEPARTMENT’S SPECIFIC PROGRAMS, SERVICES OR FACILITIES FUNDED BY CEI:

Sport Clubs & Rec Sports Programs

2. 2018-19 USE OF FEE / 2019-20 PROJECTED USE OF FEE

(ADJUST EXPENSE TYPES AS NEEDED)

| Expense | 2018-19 Actuals | 2019-20 Estimated Allocation |
|-----------------------------------|------------------|------------------------------|
| Student Salaries (plus benefits) | \$27,094 | \$ 31,657 |
| Staff Salaries (plus benefits) | \$ | \$ |
| Programs, Admin, IT, Travel | \$ 132,198 | \$ 138,849 |
| Facility Expenses and Maintenance | \$ | \$ |
| Fixed Expense (debt service) | \$ | \$ |
| Other (please list) | \$ | \$ |
| Contribution to Reserves | \$115,189 | \$110,820 |
| TOTAL Fee Revenue: | \$274,481 | \$ 281,326 |

3. PLEASE PROVIDE INFORMATION ON ANY SUBSTANTIAL VARIANCE BETWEEN 2018-19 AND 2019-20:

Increased spending on student salaries are due to the change in state minimum wage.

4. DO YOU HAVE PLANS TO USE ANY CEI FUNDS FOR ITEMS NOT INTENDED BY THE REFERENDUM? IF SO, PLEASE EXPLAIN:

No

5. IF APPLICABLE, PLEASE PROVIDE PLANS FOR USE OF RESERVES LISTED UNDER ITEM #2:

Ending reserves for FY18/19 were \$663,296 to contribute to the cost of replacing the turf for Dairy Field, estimated at over \$1 million.

6. PLEASE DESCRIBE THE NEED FOR A CPI ADJUSTMENT AND INCLUDE THE DEPARTMENTAL PLAN IF CPI IS NOT APPLIED FOR NEXT YEAR:

The CPI adjustment is being requested to cover the increase to student wages as a result of the minimum wage increase, as well as to increase allocations to our Sport Clubs. If not approved, Campus Recreation will need to reevaluate service levels and maintain the current level of allocations to stay within the available funds.

7. IS THERE INFORMATION YOU WOULD LIKE TO PROVIDE REGARDING THE SCOPE OF STUDENT USE OF THE PROGRAMS/SERVICES/FACILITIES FUNDED BY CEI. (PLEASE LIMIT YOUR RESPONSE TO THOSE ITEMS FUND BY CEI.)

The Sport Club programs consist of 39 clubs. We allocate 20-25% of each club's total costs, as well as employ 45 students and 50 volunteers as referees and sport club managers.