

Departmental Report to the Council on Student Affairs and Fees 2019-20

Student Activities and Services Initiative Fee (SASI)

Department Name:

Campus Recreation

REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT (abbreviated):

Operational costs for: Sport Clubs, Rec Sports, Rec Programs, Rec Hall and Equestrian Center

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

Member Services, Rec Sports (previously Intramural Sports), Sport Clubs, Rec Pool, Craft Center, Equestrian Center and the MU Information Desk

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

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)	\$ 269,447	\$ 315,405
Staff Salaries (plus benefits)	\$ 623,378	\$ 640,913
Programs, Admin, IT, Travel	\$ 14,335	\$ 19,724
Facility Expenses and Maintenance	\$ 60,140	\$ 88,736
Fixed Expense (debt service)	\$ 0	\$ 0
Other – Reserve Uses (please list)	\$ 0	\$ 151,150
Less: Equipment New/Replacement Maintenance		
Contribution to Reserves (Less Other Expenses)	\$ 187,209	(\$ 20,294)
TOTAL Fee Revenue:	\$ 1,154,509	\$ 1,195,634

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

Student wages and operational expenses increased 16% and 10%, respectively, due to minimum wage increases as well as additional staffing needed to operate programs and facilities with the growing student population.

4. DO YOU HAVE PLANS TO USE ANY SASI 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 SECTION #2:

The SASI reserve will be used to fund the eventual replacement of the Dairy Field turf.

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 funds the student wage increases that will occur through 2021 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 YOU 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 FUND BY SASI.)

The Aggie swipe data from 2018-19 showed approximately 829,250 individual patrons swiped-in entrances to the Activities and Recreation center. This number does not include the students attending lecture classes in the MAC gym, individuals who study in the facility, visits to the Business Center and use of the meeting rooms and ballroom. Our swipe data has shown that students who participate in our programs are 288% more likely to enroll the following quarter than students who do not. The ARC expansion opened March 27, 2019. The Rec pool opened the first week of the summer session. The Campus Recreation programs in the ARC as well as the 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.