

STUDENT ACTIVITIES AND SERVICES INITIATIVE FEE (SASI)

2020-21

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. 2019-20 Use of Fee / 2020-21 Projected Use of Fee

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$244,141	\$261,765
Career Staff Salaries (including benefits)	\$607,410	\$626,107
Programs, Information Technology, Administration	\$10,088	\$11,334
Facility/Maintenance Expenses	\$97,293	\$187,933
Fixed Expenses (debt service)	\$0	\$0
Contribution to Reserves	\$252,171	\$108,495
Less Other Expenses		
Equipment New/Replacement	\$107,703	
Maintenance	\$105,116	
TOTAL FEE REVENUE	\$1,211,103	\$1,195,634

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 2019-20 and 2020-21:

Student wages increased approximately 7% due to minimum wage increases. Total Operating expenses are projected to increase by 85% primarily due to higher anticipated operational utility expenses and custodial charges.

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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 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 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 2019-20 showed approximately 767,558 individual 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. 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 and Rec Pool officially celebrated their re-opening at Rec Fest on September 23, 2020. 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.