

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

Department Name:

ASUCD Coffee House

REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT:

The ASUCD Coffee House will be expanded to accommodate more students and more food services.

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

The ASUCD Coffee House will be expanded to accommodate more students and more food services.

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

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)	\$0.00	\$0.00
Staff Salaries (plus benefits)	\$166,307	\$145,000
Programs, Admin, IT, Travel	\$0.00	\$0.00
Facility Expenses and Maintenance	\$163,024	\$200,000
Fixed Expense (debt service)	\$318,325	\$318,325
Other (please list)	\$0.00	\$0.00
Contribution to Reserves	\$171,942	\$156,675
TOTAL Fee Revenue:	\$819,598	\$820,000

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

Program expenses vary from year to year based on operational needs and equipment replacement plans. Salary reduction due to vacant position for approx. three months of FY 19/20.

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:

Equipment repairs/replacements per equipment replacement plan
Facility upkeep (furniture repairs/replacement, infrastructure repairs, etc.)

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 allows the Coffee House to maintain the facility and equipment as costs increase year over year. Failure to receive a CPI adjustment could lead to a limiting of funds available for planned improvements and an inability for the fund to support the CoHo's efforts to innovate and expand its services to meet the campus needs.

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 FUNDED BY CEI.)

The ASUCD Coffee House is the most utilized food service operation on campus, directly impacting thousands of students—both customers and employees—each day. The CEI funds allow us to maintain our facility and equipment, and affords us flexibility as we innovate in order to continue to meet the dining needs of the campus population.