

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

Department Name:

Student Community Center

**REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT:**

*To co-locate student service departments and provide student intern work space, multicultural educational programming areas and student gathering spaces focused on campus community and student life.*

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

Student Community Center facility operations and debt service.

**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)	\$56,649	\$ 62,730
Staff Salaries (plus benefits)	\$ 56,519	\$ 59,309
Programs, Admin, IT, Travel	\$	\$
Facility Expenses and Maintenance	\$ 475,637	\$ 482,995
Fixed Expense (debt service)	\$ 705,286	\$ 705,286
Other (please list)	\$	\$13,500
Contribution to Reserves	\$249,926	\$163,801
<b>TOTAL Fee Revenue:</b>	<b>\$ 1,544,017</b>	<b>\$ 1,487,621</b>

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

Spending on student salaries increased due to the change in state minimum wage. Additionally, we continue to see an increase in the cost of custodial services and general maintenance of the building.

**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:**

At the end of FY 18/19, CEI reserves were a total of \$2.6 million. The reserves will be used for deferred maintenance or equipment replacement projects within the SCC. These projects include updates to building fixtures and furniture. In addition, there may need to be modifications made to the East side of the building, as a result of the Walker Hall project, including improvements related to waste management.

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

The increase in a CPI adjustment is being requested to cover ongoing increases in custodial services/supplies and the student minimum wage increase.

**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 SCC is the home to five (5) Student Life Centers and the WRRC Outreach Office. In addition, the building has five (5) meeting rooms, 1 multi-purpose room, & small study space. The building is open during the academic year M – R: 7:30am – Midnight, F: 7:30am – 9pm, Sa: 9am – 7pm, & Su: Noon – 10pm. The building also offers an Extended Study option for students in the lobby throughout the year.