

***UC DAVIS***

**A T H L E T I C S**

# **Objectives of this presentation:**

- 1. Transparently outline historical FACE revenues and expenses.**
- 2. Review how UCD Health Stadium and Schaal Aquatics Center are used.**
- 3. Review upcoming major maintenance and capital projects.**
- 4. Answer your questions.**

# Multi-year Revenues and Expenses

	2015-16	2016-17	2017-18	2018-19	19-20 Est
<b>Revenue</b>	\$3,277,281	\$3,448,869	\$3,666,012	\$3,812,242	\$3,844,000
<b>Recurring Expenses</b>					
Salaries and Benefits	\$410,209	\$369,489	\$504,261	\$514,155	\$546,000
Grounds and Custodial	\$253,142	\$276,680	\$335,329	\$375,233	\$501,000
Utilities*	\$240,361	\$232,343	\$337,511	\$334,582	\$345,000
Facilities	\$401,385	\$521,651	\$312,881	\$572,263	\$428,000
Operations, Admin, IT	\$26,256	\$170,246	\$185,375	\$191,913	\$196,000
Debt Service	\$1,469,466	\$1,425,904	\$1,431,309	\$1,437,538	\$1,459,000
<b>Sub-total, recurring</b>	<b>\$2,800,819</b>	<b>\$2,996,313</b>	<b>\$3,106,666</b>	<b>\$3,425,684</b>	<b>\$3,475,000</b>
<b>Major One Time Expenses</b>					
Schaal Expansion			\$1,600,000	\$104,324	
Schaal Locker Rooms				\$91,440	
Schaal Warming Pool, Dive				\$97,222	\$11,000
Schaal Pump Repairs					\$60,000
Other Schaal Updates			\$20,145		\$44,000
Replace Stadium Scoreboard			\$612,882		
Stadium Roof				\$77,421	
Other Stadium Updates		\$69,894	\$81,798	\$76,515	\$99,000
<b>Sub-total, one-time</b>	<b>\$0</b>	<b>\$69,894</b>	<b>\$2,314,825</b>	<b>\$446,921</b>	<b>\$214,000</b>
<b>Total Expenses</b>	<b>\$2,800,819</b>	<b>\$3,066,207</b>	<b>\$5,421,491</b>	<b>\$3,872,606</b>	<b>\$3,689,000</b>
Transfer to/from Reserves	\$476,462	\$382,662	-\$1,755,479	-\$60,364	\$155,000
July 1 Reserves	\$2,915,181	\$3,391,643	\$3,774,305	\$2,018,826	\$2,018,826
June 30 Reserves	\$3,391,643	\$3,774,305	\$2,018,826	\$1,958,462	\$2,173,826

\*Increase in utility expenses in 17-18 is due to change in the way campus billed for utility-related work orders; change allows us to determine which work orders were related to utilities vs. general facilities.

**While primarily used for varsity athletics, UCD Health Stadium and Schaal Aquatics Center are also used significantly by student groups and club teams.**

# Stadium Schedule, Oct 2019

	Mon 9/30	Tues 10/1	Wed 10/2	Th 10/3	Fri 10/4
7:00 AM		Football Meetings	Football Mtgs	Football Mtgs	Football Mtgs
8:00 AM	Football Meetings				
9:00 AM				Football Practice	Football Practice
10:00 AM					
11:00 AM					
12:00 PM					
1:00 PM					
2:00 PM			PE		
3:00 PM	Lacrosse Practice	Lacrosse Practice		Lacrosse Practice	Lacrosse Practice
4:00 PM					
5:00 PM					
6:00 PM					Band
7:00 PM					
8:00 PM	Football Practice	Club Sports	Club Sports	Club Sports	Movie Night
9:00 PM					
10:00 PM					

# Schaal Schedule, Oct 2019

	Monday	Tuesday	Wednesday	Thursday	Friday	Sunday
5:00 AM				DART		
6:00 AM	ICA Swimming	ICA Swimming		ICA Swimming		
7:00 AM			ICA WWP		ICA WWP	DART
8:00 AM		ICA WWP				
9:00 AM						
10:00 AM						
11:00 AM	ICA Diving	ICA Diving	ICA Diving	ICA Diving	ICA Diving	Women's Club Water Polo
12:00 PM						Men's Club Water Polo
1:00 PM						
2:00 PM	ICA MWP	ICA MWP	ICA MWP	ICA MWP	ICA MWP	
3:00 PM						
4:00 PM	ICA Swimming	ICA Swimming	ICA Swimming	ICA Swimming	ICA Swimming	Davis Water Polo Club
5:00 PM						
6:00 PM						
7:00 PM		AQM				
8:00 PM	Davis Water Polo Club	Men's Club Water Polo	Davis Water Polo Club	Men's Club Water Polo		
9:00 PM						
10:00 PM						

# **Non-varsity beneficiaries of Schaal and UCD Health Stadium**

- **Club sports, intramural sports, physical education classes.**
- **Many students beyond athletes are involved in football and aquatics events: student athletic trainers, Band, cheer team, dance team.**
- **Approximately 50 students are employed to work in these facilities.**

# Coming soon – Student Athlete Performance Center





# Primary uses of Schaal

- Club water polo: Approx. 40 men & 70 women
- Physical Education classes: 30 per class on average for 4 classes
- Inner tube water polo intramurals: 300 students
- Triathlon: 70 students
- ICA: 25 men's water polo; 25 women's water polo, 40 women's swimming and diving

## Other uses of Schaal:

- Club water polo tournaments
- Club swimming meets
- ROTC swim testing
- Club Triathlon events

# Physical Education Water Polo class



# Primary uses of UCD Health Stadium

- **Club Soccer: 50 men & 30 women**
- **Band: 100 students**
- **Cheer and Dance teams: 30 students**
- **Physical Education: 30 students (avg. 1-2 classes)**
- **Intramurals: 100 students**
- **ICA: 100 football students, 30 lacrosse students**

## Other uses of UCD Health Stadium

- **Sunset Fest**
- **Movie night**
- **Rain day practices for club sports**
- **Greek Bid Day: 500 students**
- **Club Field Hockey: 20 students**
- **Club Rugby games: 63 men & 70 women**

# Sunset Fest



# October 2019 Movie Night







## Schaal Aquatics Team Center





Significant Donor Support for Project

*Davis*



**We are having fundraising success, having increased annual fundraising by over 150% since FY16.**

**Endowed the Child and Meisel Families  
Director of Men's Water Polo.**

The image is a screenshot of a website banner for the UC Davis Aggies. At the top, there is a dark blue header with the text "UC DAVIS" in white and "AGGIES" in yellow, separated by a circular logo of a white horse head on a blue background. Below the header is a yellow navigation bar with the following links: "SPORTS", "TICKETS", "ATHLETICS", "FAN ZONE", "RECRUITS", and "DONATE". The main content area features a large photograph of Daniel Leyson, a man with short brown hair, smiling. Overlaid on the bottom right of the photo is the text "LEYSON EARNS EXTENSION, HEAD COACHING POST ENDOWED" in white, bold, sans-serif font. Below the main photo is a row of six small thumbnail images: a hand icon with the text "TEXTING & DRIVING... it can wait", a basketball player, a water polo player, a portrait of Daniel Leyson, two people shaking hands, and a basketball player. The background of the banner is a sunset over a pool area with stadium lights.

# **Notable Maintenance Recently Completed**

## **Schaal**

- **Fixed 3M dive boards**
- **Updated women's locker room floors and lockers**
- **Fixed Warming Pool**

## **Stadium**

- **Updated interior of facility, including updates to pressbox and Bruce Edwards room.**
- **Fixed roof of pressbox**
- **New railings**

# Significant Maintenance Needs Remain

## Schaal

- Cracks in pool deck
- Chips and pitting of plaster in pool
- Locker room showers

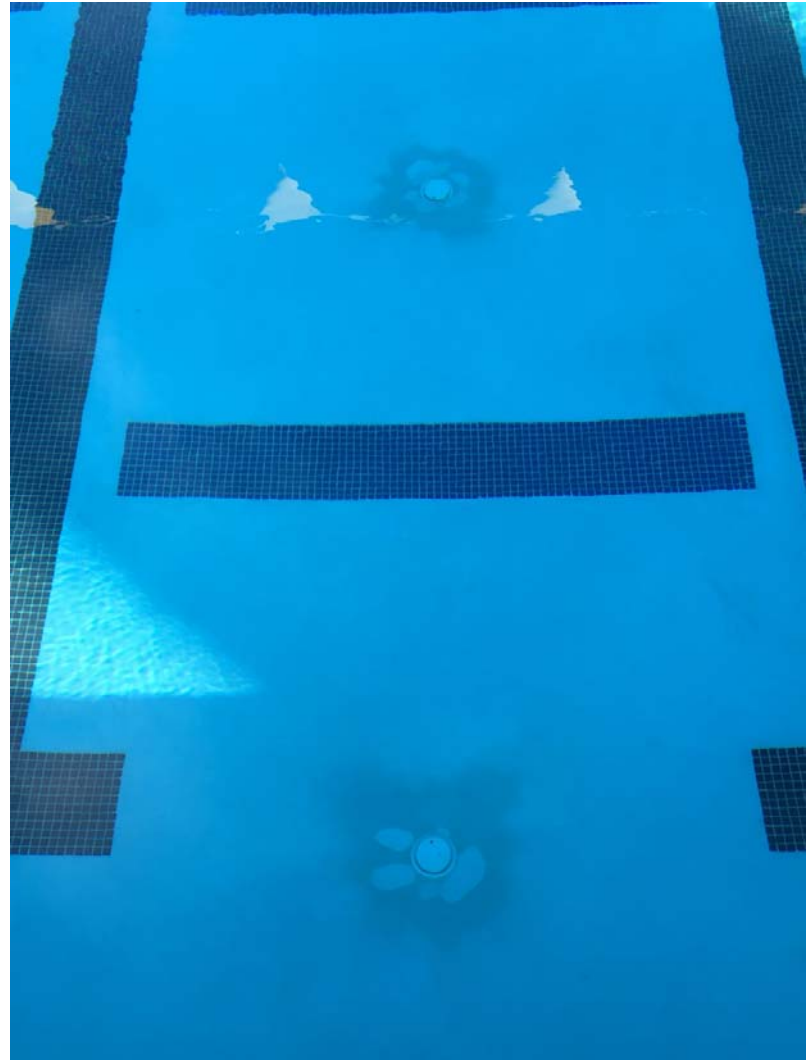
## Stadium

- HVAC System
- Stadium Sound System
- New turf
- Tunnel Gate
- Security cameras
- Painting throughout stadium

**Pool Deck**



**Pool Plaster**



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