



## **Objectives of this presentation:**

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

## Multi-year Revenues and Expenses

	2014-15	2015-16	2016-17	2017-18	2018-19 est
<b>Revenue</b>	\$3,166,656	\$3,277,281	\$3,448,869	\$3,666,012	\$3,691,000
<b>Recurring Expenses</b>					
Salaries and Benefits	\$356,186	\$410,209	\$369,489	\$504,261	\$536,000
Grounds and Custodial	\$227,210	\$253,142	\$276,680	\$335,329	\$372,000
Utilities*	\$249,804	\$240,361	\$232,343	\$337,511	\$312,000
Facilities	\$318,327	\$401,385	\$521,651	\$312,881	\$346,000
Operations, Admin, IT	\$76,614	\$26,256	\$170,246	\$185,375	\$190,000
Debt Service	\$1,024,183	\$1,469,466	\$1,425,904	\$1,431,309	\$1,358,000
<b>Sub-total, recurring</b>	<b>\$2,252,324</b>	<b>\$2,800,819</b>	<b>\$2,996,313</b>	<b>\$3,106,666</b>	<b>\$3,114,000</b>
<b>Major One Time Expenses</b>					
Replace Scoreboard	\$126,550			\$612,882	
New Stadium Turf	\$720,045				
Schaal Expansion				\$1,600,000	
Other Stadium Updates			\$69,894	\$81,798	\$50,000
Other Schaal Updates				\$20,145	\$500,000
<b>Sub-total, one-time</b>	<b>\$846,595</b>	<b>\$0</b>	<b>\$69,894</b>	<b>\$2,314,825</b>	<b>\$550,000</b>
<b>Total Expenses</b>	<b>\$3,098,919</b>	<b>\$2,800,819</b>	<b>\$3,066,207</b>	<b>\$5,421,491</b>	<b>\$3,664,000</b>
Transfer to/from Reserves	\$67,737	\$476,462	\$382,662	-\$1,755,479	\$27,000
July 1 Reserves	\$2,847,444	\$2,915,181	\$3,391,643	\$3,774,305	\$2,018,826
June 30 Reserves	\$2,915,181	\$3,391,643	\$3,774,305	\$2,018,826	\$2,045,826

\*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, Aggie Stadium and Schaal Aquatics Center are also used significantly by student groups and club teams.

## Stadium Schedule, Oct 2018

	Mon 10/8	Tue 10/9	Wed 10/10	Thu 10/11	Fri 10/12
7:00 AM	Football Meeting: Bruce Edwards		Football Meeting: Bruce Edwards		Football Meeting: Bruce Edwards
8:00 AM					
9:00 AM	Football Practice: Field		Football Practice: Field		Football Practice: Field
10:00 AM					
11:00 AM					
12:00 PM					COSAF: Bruce Edwards
1:00 PM					
2:00 PM	Lacrosse Practice	Lacrosse Practice		Lacrosse Practice	Lacrosse Practice
3:00 PM					
4:00 PM					
5:00 PM					
6:00 PM					Band Practice
7:00 PM					
8:00 PM	Club Sports	Club Sports	Club Sports	Club Sports	
9:00 PM					
10:00 PM					

## Schaal Schedule, Oct 2018

	Mon 10/8	Tue 10/9	Wed 10/10	Thu 10/11	Fri 10/12	Sun 10/14
5:00 AM						
6:00 AM	ICA Swimming	ICA Swimming		ICA Swimming		
7:00 AM	ICA WWP		ICA WWP			
8:00 AM						Club Triathlon
9:00 AM						DART
10:00 AM						AQM
11:00 AM	ICA Diving	ICA Diving	ICA Diving	ICA Diving	ICA Diving	Women's Club Water Polo
12:00 PM	PE		PE			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	DART/Capital Dive	ICA Swimming	DART/Capital Dive	ICA Swimming	DART
5:00 PM		AQM		AQM		
6:00 PM						
7:00 PM	AQM	DART	Davis Water Polo Club	AQM	DART	Davis Water Polo Club
8:00 PM	Davis Water Polo Club	Men's Club Water Polo	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 Aggie Stadium**

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

## **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 Aggie Stadium

- Club Soccer: 50 men & 30 women
- Band-uh: 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 Aggie Stadium

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

## October 2017 Movie Night



## Schaal Aquatics Team Center







**We are having fundraising success, having beaten the ICA fundraising record for two consecutive years by 20%+.**

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



## **Significant Maintenance Needs Remain**

### **Schaal**

- Team shower/locker room areas
- Cracks in pool deck

### **Stadium**

- Stadium sound system
- Stadium lights
- Padding for concrete on berms
- New end zone turf
- Painting/water damage/concrete stains
- Press box



**Pool Deck**



**Stadium Stairs**

**UC DAVIS**  
ATHLETICS