

UC DAVIS ATHLETICS

FACE / LEAP Presentation

Council on Student Affairs & Fees

October 6, 2023

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Presentation Objectives

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



ICA Financial Operating Principles



Aggressively increase revenues

- *Annual fundraising **growth** of over 150% since FY16.*
- *Ticket revenues **increased** 77% in two prior non-COVID years and had **record-setting** revenue in FY22.*
- *Game guarantee revenue **growth** of 55% since FY18*

Vigilantly control expenditures

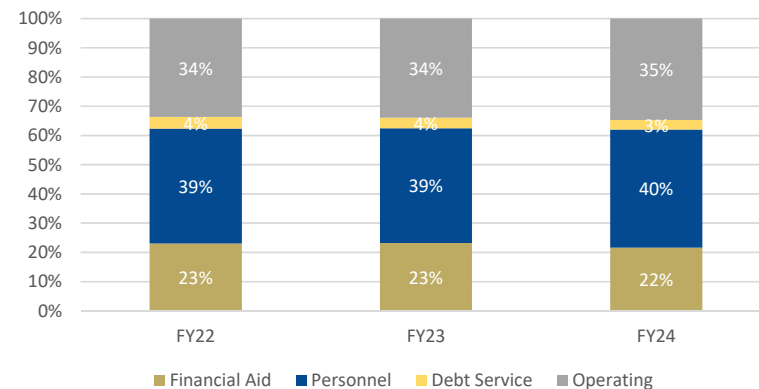
- *Provide **35% below** standard campus per diem rate.*
- *Budget **45% below** campus' lodging maximum.*
- *Coaching staff pay is **lower** than conference average with few exceptions. Support staff pay is **lower** than UC Davis average with few exceptions.*

ICA Budget Overview



- FY24 total expenses are projected to approach \$43M, averaging 6% annual growth.
- Decreasing support from student fees as % of total sources, from 67% to 63% over a 4-year period.
- Approximately 65% of department budget is spent on Financial Aid, Personnel, and Debt Service, while 35% is spent on Operating Expense.

Budget Breakdown (Expenses)



FACE Financials



	2021-22 Actuals	2022-23 Actuals	2023-24 Projection
Carryforward	\$3,563,145	\$4,149,133	\$3,627,955
Revenue	\$4,032,862	\$4,006,478	\$4,197,000
Annual Uses			
Debt Service	\$1,358,207	\$1,342,753	\$1,403,000
Salaries and Benefits	\$518,780	\$559,963	\$581,000
Utilities	\$303,791	\$320,160	\$340,000
Grounds and Custodial	\$160,920	\$256,880	\$280,000
Facilities	\$0	\$115,949	\$135,000
Operations, Admin, IT	\$800,976	\$845,561	\$875,000
Total Annual Uses	\$3,142,674	\$3,441,266	\$3,614,000
Current Position	\$890,188	\$565,212	\$583,000
Major One-Time Uses			
Schaal Expansion	\$0	\$0	\$0
Schaal Locker Rooms	\$0	\$0	\$0
Schaal Warming Pool, Dive	\$5,796	\$0	\$0
Schaal Replaster	\$89,072	\$230,797	\$2,100,000
Schaal Pump Repairs	\$15,606	\$25,447	\$125,000
Schaal Updates, Other	\$0	\$0	\$0
Stadium Scoreboard Replacement	\$0	\$0	\$0
Stadium Tunnel Gate	\$0	\$0	\$20,000
Stadium Sound System	\$0	\$12,727	\$341,000
Stadium Roof	\$0	\$0	\$0
Stadium Turf	\$0	\$817,419	\$0
Stadium HVAC	\$48,729	\$0	\$120,000
Stadium Updates, Other	\$144,997	\$0	\$0
Total One-Time Uses	\$304,200	\$1,086,390	\$2,706,000
Total, Uses	\$3,446,874	\$4,527,656	\$6,320,000
Net Operating Position	\$4,149,133	\$3,627,955	\$1,504,955

CPI adjustment is more important than ever:

- *Prior to FY24, recent average revenue growth rate was only 1%.*
- *Annual operating costs are around \$3.6M and growing by 6% a year.*
- *Significant deferred maintenance at Schaal and UCDH Stadium planned for FY23 and beyond*

Non-ICA Uses of Stadium and Schaal



- *Football and aquatics events provide recreational and experiential learning opportunities for: student athletic trainers, the marching band, cheer team, and dance team.*
- *Approximately 75 students are employed to work in these facilities.*

Primary Uses of Schaal Aquatics Center

- *Club water polo*
- *Inner tube water polo*
- *Triathlon*
- *ICA Aquatics Programs*

Other uses of Schaal

- *Club water polo tournaments*
- *Club swimming meets*
- *ROTC swim testing*
- *Club triathlon events*
- *Community Clubs*



Schaal Schedule Fall 2023



Today < > October 2023 Week ▼ UCDAV

GMT-07	SUN 1	MON 2	TUE 3	WED 4	THU 5	FRI 6	SAT 7
9AM		DART 12 SC - NORTH 5 - 7am		DART 12 SC - NORTH 5 - 7am		DART 12 SC - NORTH 5 - 7am	
6AM		ICA Swimming 12 SC - SOUTH 6 - 8am		ICA Swimming 12 SC - SOUTH 6 - 8am		ICA Swimming 12 SC - SOUTH 6 - 8am	
7AM	DART 4 LC 7 - 9am						DART 12 SC - SOUTH 6:30 - 9am
8AM				ICA WWP 12 SC - NORTH 7:45 - 8:45am			ICA Swimming 12 SC - NORTH 7 - 9am
9AM	AQM 12 SC 9 - 11am	ICA WWP 12 SC - NORTH 8:30 - 9:45	ICA WWP 12 SC - SOUTH 9am - 12pm	ICA WWP 12 SC - NORTH 9am - 12pm	ICA WWP 12 SC - SOUTH 9am - 12pm	ICA WWP 12 SC - NORTH 8:30 - 9:45	ICA WWP 12 SC - SOUTH 9 - 10:30am
10AM		ICA MWP - ICA MWP - SOUTH 9am - 12pm	ICA MWP - ICA MWP - NORTH 9am - 12pm	ICA MWP - ICA MWP - SOUTH 9am - 12pm	ICA MWP - ICA MWP - NORTH 9am - 12pm	ICA MWP - ICA MWP - SOUTH 9am - 12pm	
11AM							
12PM	Men's Club WP 12 SC 12 - 2pm		ICA Swimming - Raycraft Room, 12 - 1				
1PM		ICA Diving 3 SC - SOUTH 1 - 3pm	ICA Diving SOUTH 1 - 3pm	ICA Diving 3 SC - SOUTH 1 - 3pm	ICA Diving SOUTH 1 - 3pm	ICA Diving 3 SC - SOUTH 1 - 3pm	
2PM		ICA Swimming 12 SC - NORTH 2:15 - 3:15pm	ICA Swimming 12 SC - NORTH 1:30 - 3:15	ICA Swimming 12 SC - NORTH 2:15 - 3:15pm	ICA Swimming 12 SC - NORTH 1:30 - 3:15	ICA Swimming 12 SC - NORTH 2:15 - 3:15pm	
3PM							
4PM		DART 21 SC 4 - 6pm	DART 8 SC - SOUTH 4 - 6:15pm	DART 21 SC 4 - 6pm	DART 8 SC - SOUTH 4 - 6:15pm	DART 21 SC 4 - 6pm	
5PM		Davis Divers 3 SC - SOUTH 4:30 - 6pm	AQM 12 SC - NORTH 4:15 - 6:15	Davis Divers 3 SC - SOUTH 4:30 - 6pm	AQM 12 SC - NORTH 4:15 - 6:15	Davis Divers 3 SC - SOUTH 4:30 - 6pm	
6PM		AQM 20 SC 6 - 8pm	DWPC 24 SC 6:15 - 7pm	AQM 20 SC 6 - 8pm	DWPC 24 SC 6:15 - 7pm	AQM 20 SC 6 - 8pm	
7PM			Women's Club Wf 7 - 9pm		Women's Club Wf 7 - 9pm		
8PM	Men's Club WP 12 SC 8 - 10pm	DWPC 12 SC - SOUTH 8 - 9:30pm	Men's Club WP 12 SC 8 - 10pm	Men's Club WP 12 SC 8 - 10pm	DWPC 12 SC - SOUTH 8 - 9:30pm	Men's Club WP 12 SC 8 - 10pm	
9PM							

Primary Uses of UCD Health Stadium

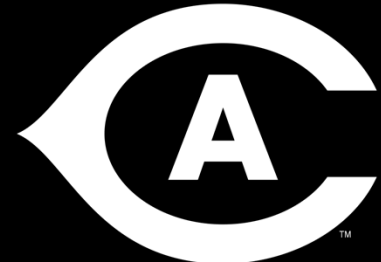


- *Club Soccer*
- *Club Field Hockey*
- *Club Lacrosse*
- *Club Softball*
- *Marching Band*
- *Cheer and Dance*
- *Intramurals*
- *ICA Varsity Sports*

Other uses of UCD Health Stadium:

- *Movie Night*
- *Campus Special Events*
- *Campus Meetings (BE Club Room)*
- *Rainy day practices for club sports*
- *Greek Bid Day: 500 students*
- *Club Rugby games*

Stadium Schedule, Fall 2023



1	3	TUESDAY 24						WEDNESDAY 25						THURSDAY 26						FRIDAY 27							
		Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field		
NOTES		Custodial: Lock-Up:						Custodial: Lock-Up:						Custodial: Lock-Up:						Custodial: Lock-Up:							
5	5:30 AM																										
6	6:00 AM																										
7	6:30 AM																										
8	7:00 AM																										
9	7:30 AM	Football Practice						Football Practice						Football Practice						Football Practice							
10	8:00 AM																										
11	8:30 AM																										
12	9:00 AM																										
13	9:30 AM																										
14	10:00 AM																										
15	10:30 AM																										
16	11:00 AM																										
17	11:30 AM																										
18	12:00 PM																										
19	12:30 PM																										
20	1:00 PM	Sports Performance Softball						Sports Performance Softball						Sports Performance Softball						Sports Performance Softball							
21	1:30 PM																										
22	2:00 PM																										
23	2:30 PM																										
24	3:00 PM						Lacrosse Practice						Lacrosse Practice						Lacrosse Practice								
25	3:30 PM																										
26	4:00 PM																										
27	4:30 PM																										
28	5:00 PM																										
29	5:30 PM																										
30	6:00 PM																										
31	6:30 PM																										
32	7:00 PM						Band - Garrett Rigby and club womens fax						Band - Garrett Rigby						Band - Garrett Rigby								
33	7:30 PM																										
34	8:00 PM	Club Sports						Club Sports						Club Sports						Club Sports							
35	8:30 PM																										
36	9:00 PM																										
37	9:30 PM																										
38	10:00 PM																										
39	10:30 PM																										
40	11:00 PM																										
41	11:30 PM																										
42	12:00 AM																										
43																											

Notable Maintenance Projects



Schaal

- *Pool and pool deck replastering completed in summer 2023*
- *Pump repairs are ongoing*

Stadium

- *Sound system replaced in summer 2023*
- *Foster HVAC upgrades are ongoing*



ANY QUESTIONS?

