

FACE/LEEAP FEE

(Facilities & Campus Enhancements/Legal Education Enhancement & Access Program)
2024-25

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name: **Intercollegiate Athletics**
 Contact(s): Rocko DeLuca, Athletics Director
 Sean Quinn, Chief Financial Officer

Referendum verbiage regarding allocations to this department: *Schaal Aquatics Center, UC Davis Health Stadium*

SECTION 1: DEPARTMENT FACE/LEEAP ALLOCATIONS

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$ 56,043	\$ 50,000
b. Career Staff Salaries (including benefits)	\$ 573,947	\$ 585,000
c. Programs, Information Technology, Administration	\$ 773,607	\$ 815,000
d. Facility/Maintenance Expenses	\$ 1,120,260	\$ 1,200,000
e. Fixed Expenses (debt service)	\$ 1,551,105	\$ 1,598,000
f. Contribution to Reserves	\$ 0	\$ 0
g. Other (please list) FY24 = Stadium sound system FY25 = Schaal Capital Project - \$1,600,000 FY25 = UCDH Stadium seating - \$400,000	\$ 275,550	\$ 2,000,000
TOTAL	\$ 4,350,512	\$ 6,248,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (Taken from lines 44 & 45 on FACE Sources & Uses Report)	\$ 2,863,279
i. Prior Year Carry Forward (Taken from lines 36 & 37 on LEEAP Sources & Uses Report)	\$ 2,011
j. 2024-25 Estimated Contribution to Reserves (Line F above)	\$ 0
k. TOTAL Estimated Carry Forward	\$ 2,865,291

(See next page)

SECTION 3: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by FACE/LEEAP:

FACE/LEEAP funds support the general operation and maintenance of Schaal Aquatics Center and UC Davis Health Stadium (including box office). Schaal Aquatics Center is the home to UC Davis (Athletics) Men's Water Polo, Women's Water Polo, and Swimming & Diving. Schaal is also used by club teams, ROTC, and community groups. UC Davis Health Stadium is home to our Division 1 Football and Lacrosse programs and is used by many campus groups including club sports, the marching band, and intramurals. UCD Health Stadium has also hosted numerous campus events including Sunset Fest and Aggie Orientation.

2. Please provide information on any substantial variance between 2023-24 and 2024-25:

The replaster of Schaal Aquatics Center is complete, but the financials have not been finalized with Design and Construction Management (DCM). Athletics anticipates significant additional payment(s) towards this project in 2024-25.

3. Please provide planned uses for **total** carry forward. Information provided here must match total on **Line K** in above chart.

Schaal replaster = \$1,600,000
Schaal pump repairs = \$125,000
Stadium seating (installed summer 2024) = \$400,000
Stadium HVAC = \$160,000
Future projects = \$578,279

4. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.

A CPI adjustment is needed to keep up with rising costs which are largely out of ICA's control. These include collectively bargained salary increases for ICA staff and campus employees providing facility/maintenance services to Schaal and UCD Health Stadium (custodial, maintenance staff, electricians, etc.) and utilities. If CPI is not applied for FY26 ICA would need to consider a reduction in the operating hours for Schaal Aquatic Center and UC Davis Health Stadium; or, ICA would need to defer necessary planned maintenance projects.

5. Please provide information on the scope of student use of the programs/services/facilities funded by FACE/LEEAP?

(Please limit your response to those items specifically funded by FACE/LEEAP only.)

Events hosted at UCDH Stadium and Schaal Aquatics Center provide social opportunities and experiential learning opportunities for student athletic trainers, marching band, and the cheer and dance teams. Additionally, the UCDH Stadium box office provides ticket sales to 20 student organizations and 10 campus organizations annually including the Biomedical Engineering Society, Center for Chicanx and Latinx Academic Student Success, Afghan Student Association, Indian Student Association, MENASA and more.