

Departmental Report to the Council on Student Affairs and Fees 2019-20

FACE (Facilities and Campus Enhancements)
LEEAP (Legal Education Enhancement and Access Program)

Department Name:

Intercollegiate Athletics

REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT (abbreviated):

Schaal Aquatics Center, Aggie Stadium (*UC Davis Health Stadium*)

1. PLEASE LIST THE DEPARTMENT’S PROGRAMS, SERVICES OR FACILITIES FUNDED BY FACE/LEEAP:

UCD Health Stadium and Schaal Aquatics Center

2. 2018-19 USE OF FEE / 2019-20 PROJECTED USE OF FEE

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)	\$48,750.17	\$ 57,000
Staff Salaries (plus benefits)	\$ 465,404.81	\$ 489,000
Programs, Admin, IT, Travel	\$ 191,913	\$ 196,000
Facility Expenses and Maintenance	\$ 1,282,078	\$ 1,274,000
Fixed Expense (debt service)	\$ 1,437,538	\$ 1,459,000
Other (please list)	\$	\$
Reserves	\$ 386,557.94	\$ 369,000
TOTAL Fee Revenue:	\$ 3,812,241.92	\$ 3,844,000
One-Time Expenses	\$446,921	\$ 214,000

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

We are estimating modest increases in costs across the board. For 2019-20, we will continue to partner with ASUCD so that a ASUCD-ICA Fellow (i.e., recent UC Davis undergraduate) will help run the Schaal Aquatics center.

Additionally, while it appears as if Facility expenses are going down slightly, we will incur increases in custodial, grounds, and utilities, but anticipate that facility work orders will be lower; 18-19 work orders for UCD Health Stadium were notably higher than budgeted due to a variety of factors that we do not foresee occurring in 19-20.

4. DO YOU HAVE PLANS TO USE ANY FACE/LEEAP 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 SECTION #2:

Total reserves at the end of 18-19 totaled just over \$2M, with approximately \$850K in total reserves for Schaal and \$1.1M in reserves for UCD Health Stadium.

In 19-20, we anticipate spending approximately \$115K in Schaal reserves on a variety of projects, including but not limited to, repairing the pump room (\$60K), replacing lane lines (\$10K), and completing work on the 3M dive project (\$11K). A major project we anticipate completing in the next 3-5 years is to replaster the pool and resurface the pool deck, estimated to cost \$1.2M.

For UCD Health Stadium, we estimate spending approximately \$99K on a variety of projects, including but not limited to general updating to the stadium (\$65K), replacing the tunnel gate (\$15K), and enhanced security (\$10K). The major project for the stadium in the next 3-5 years will be replacing the turf, estimated to cost approximately \$1M.

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

Many of the annual increases related to facility expenses, such as grounds, utilities, and custodial, as well as salary and benefit costs, generally exceed the CPI rate. A lack of CPI increase will result in the inability to maintain the facilities to adequate standards without dipping into the reserves; having a prudent reserve is important to ensure that all major maintenance issues can be addressed.

7. IS THERE INFORMATION YOU WOULD LIKE TO PROVIDE REGARDING THE SCOPE OF STUDENT USE OF THE PROGRAMS/SERVICES/FACILITIES FUNDED BY FACE/LEEAP. (PLEASE LIMIT YOUR RESPONSE TO THOSE ITEMS FUNDED BY FACE/LEEAP.)

These two facilities provide both competitive and entertainment opportunities for all students. PE, intramurals and club programs use the facilities on a regular basis.