

FACE/LEEAP FEE *(Facilities & Campus Enhancements/Legal Education Enhancement & Access Program)*

2022-23

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

Department Name: **Intercollegiate Athletics**

Contact(s): **Rocko DeLuca, Director**
Olivia Pennell, Interim Chief Financial Officer

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

1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$41,975	\$47,738
b. Career Staff Salaries (including benefits)	\$476,804	\$542,261
c. Programs, Information Technology, Administration	\$800,976	\$623,934
d. Facility/Maintenance Expenses	\$768,911	\$2,549,334
e. Fixed Expenses (debt service)	\$ 1,358,207	\$1,446,000
f. Contribution to Reserves	\$585,988	(\$1,158,334)
g. Other (please list)	\$0	\$0
TOTAL	\$4,032,862	\$4,050,934

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

UCD Health Stadium and Schaal Aquatics Center

3. Please provide information on any substantial variance between 2021-22 and 2022-23:

Decrease in contribution to reserves is driven by timing of significant maintenance expenses, as seen in 1d.

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4. Does this department plan to use any FACE/LEEAP funds for items not intended by the referenda? If so, please explain:

No

5. If applicable, please provide plans for use of reserves listed in section #1f:

See breakout of one-time uses in presentation. Includes projects such as Schaal replaster and pump repairs, Stadium turf, HVAC, and sound system, plus additional maintenance needs.

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

With inflation being at record highs, all expenses are growing in response. Salaries and benefits of employees, both student and staff, facilities operating costs, general operations, and maintenance needs are rising significantly. Operating expenses are growing by 6% annually and, while maintenance varies depending on project, increases can be even more significant. Without a CPI adjustment, deferred maintenance items would continue to be delayed and potentially drastic cost containment measures would need to be implemented to avoid reserve depletion.

7. Is there information this department 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.)

See presentation