

FACE/LEEAP FEE

(Facilities & Campus Enhancements/Legal Education Enhancement & Access Program)
2023-24

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

Department Name: **Campus Recreation**

Contact(s): Deb Johnson, Andy Ramirez
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Referendum verbiage regarding allocations to this department: *Activities and Recreation Center, Sport Clubs and/or Intramural Sport programs (Rec Sports), Pavilion (UCU Center) improvements and equipment, enhancements to the Equestrian Center.*

SECTION 1: DEPARTMENT FACE/LEEAP ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$1,158,431	\$1,267,297
b. Career Staff Salaries (including benefits)	\$2,397,961	\$2,670,613
c. Programs, Information Technology, Administration	\$446,463	\$520,665
d. Facility/Maintenance Expenses	\$2,192,365	\$2,376,847
e. Fixed Expenses (debt service)	\$3,066,814	\$3,205,000
f. Contribution to Reserves	\$861,165	\$936,328
g. Other (please list): Equipment Replacement	\$612,766	\$600,250
TOTAL FACE/LEEAP:	\$10,735,965	\$11,577,000

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by FACE/LEEAP:
Campus Recreation supports wellbeing, health, happiness, and a sense of belonging for the UC Davis campus community. FACE and LEEAP funding through Campus Rec support various programs including the Business Center, Living Well, Ops Management, the Equestrian Center, Events & Operations Management, Outdoor Adventures and Aquatics. In addition, these funds support the ARC, Equestrian Center and UCU facilities.
2. Please provide information on any substantial variance between 2022-23 and 2023-24:
Career labor increased in 23-24 due to equity increases that began in January '23 that ranged from 6%-20%. These increases are reflected for a full 12 months in 23-24. There was additional 1.8 Recreation Supervisor addition that equated to an additional \$114k. All non-rep career staff receive a 4.6% increase mandated by UCOP. Facility and maintenance costs increased due to the continued escalation of utilities prices plus the addition of rec pool utilities

at \$250k. Custodial staff wage increases for the CX union employees increased 3%.

3. If applicable, please provide plans for use of reserves listed in section #1f:
Projects for 23-24 include Russell Field lights, ARC locker room upgrades, UCU flooring and roof and equipment replacement.
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.
The CPI adjustment funds the increase in student salaries due to wage increases to offer a competitive wage for our students. Without these funds, there would be a need to scale back services to students in the form of available hours for programming based on not being able to afford the additional payroll. An example will be reducing the operational hours of the ARC by closing earlier and/or reducing weekend hours.
5. 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.)
During 2022-2023 our facilities and programs had record breaking user numbers. We continue to work to meet the demands of our users with the facilities and space we are currently operating within. FACE and LEEAP are paramount to our operations, and we are extremely grateful for student support.

Campus Recreation Unique Student Users:

21-22	22-23
25,260	28,438 UC Davis students enrolled in CR programs and/or using our facilities

Student Satisfaction Survey Results:

Involvement in Campus Recreation programs provides me with a sense of belonging:
84% Strongly Agree or Agree- this is up from 82% last year

Participating in Campus Recreation Programs reduces my stress:
90% Strongly Agree or Agree – this is up from 87% last year