

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

2020-21

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

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Department Name: **Intercollegiate Athletics**

Contact: Kevin Blue, Director

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

### 1. 2019-20 Use of Fee / 2020-21 Projected Use of Fee

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$40,969	\$50,000
Career Staff Salaries (including benefits)	\$478,510	\$487,000
Programs, Information Technology, Administration	\$198,568	\$168,000
Facility/Maintenance Expenses	\$1,144,207	\$1,289,000
Fixed Expenses (debt service)	\$1,443,852	\$1,465,000
Contribution to Reserves	\$612,834	\$499,000
Other (please list)	\$	\$
<b>TOTAL</b>	<b>\$3,918,940</b>	<b>\$3,958,000</b>

### 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 2019-20 and 2020-21:

We anticipate some reduced costs for UC Davis Health Stadium due to likelihood of no fans throughout the 2020-21 season. Additionally, custodial costs will increase significantly as we transition from a 3<sup>rd</sup> party vendor to using campus custodial services. Grounds costs by facility have also been updated after a thorough review of needs, resulting in reduced costs for Schaal and Stadium.

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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 #2:**

For 2020-21, we anticipate modest use of reserves for both the Stadium and Schaal. We do anticipate significant expenditures in 2021-22 of over \$2M, including \$950K for turf replacement and \$1.2M for pool/pool deck replastering.

Projects in 2020-21 include:  
Stadium: upgrading HVAC system (\$50K), practice field turf replacement (\$25K), repainting of railings and stairs (\$35K), and replacing the tunnel gate (\$15K).  
Schaal: Schaal expansion (\$64K), security cameras (\$15K), replace lane lines (\$10K), replace pool covers (\$9K)

**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.**

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 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.)**

These two facilities provide both competitive and entertainment opportunities for all students. PE, intramurals and club programs use the facilities on a regular basis. The university is discontinuing PE after fall quarter and we are working to develop some participation opportunities hosted by ICA coaches.