

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: Intercollegiate Athletics
Contact(s): Rocko DeLuca, 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	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$43,002	\$45,000
b. Career Staff Salaries (including benefits)	\$516,961	\$536,000
c. Programs, Information Technology, Administration	\$757,656	\$825,000
d. Facility/Maintenance Expenses	\$1,045,284	\$1,211,000
e. Fixed Expenses (debt service)	\$1,342,753	\$1,403,000
f. Contribution to Reserves	\$73,143	\$0
g. Other (FY23 = UCD Health Stadium turf) (FY24 = Planned carryforward uses – Schaal Capital Project and one-time maintenance costs)	\$822,000	\$2,300,000
TOTAL	\$4,600,799	\$6,320,000

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:

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 Movie Night and Greek Bid Da.

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

Expenses are generally expected to increase by 3-5% in FY24. Facility/maintenance costs are projected to increase at a higher rate due to necessary maintenance costs to the UCD Health Stadium videoboard and sound system.

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

The FY23 contribution to reserves will be used to assist in paying for rising operating costs.

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 FY25 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. 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.)

Box office provides ticket sales to approximately 20 campus organizations annually including the Biomedical Engineering Society, Center for Student Involvement (Davis Dance Revolution), Center for Chicanx and Latinx Academic Student Success, and the Afghan Student Association.