

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, Director
Sarah Reynolds, Director

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	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$1,148,567	\$1,269,512
b. Career Staff Salaries (including benefits)	\$2,524,790	\$2,700,856
c. Programs, Information Technology, Administration	\$1,773,598	\$2,022,554
d. Facility/Maintenance Expenses	\$1,066,594	\$1,069,367
e. Fixed Expenses (debt service)	\$2,823,142	\$2,823,142
f. Contribution to Reserves	\$1,415,817	\$1,405,838
g. Other (please list)	\$0	\$0
TOTAL	\$10,752,508	\$11,291,269

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward	\$18,591,057
i. Prior Year Carry Forward	\$736,759
j. 2024-25 Estimated Contribution to Reserves (Line F above)	\$1,405,838
k. TOTAL Estimated Carry Forward	\$20,733,654

SECTION 3: DEPARTMENT RESPONSES

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

Campus Recreation empowers learning, sustains wellbeing, and promotes a sense of belonging for UC Davis communities through collaboration and dynamic experiences. 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 2023-24 and 2024-25:

Labor vacancies contributed to the variance to the Staff Salaries & Benefits in FY 23-24. These are budgeted to be filled in 24-25. 4.2% in salary increases and 3.5% in benefit increases were planned in 24-25 which also contributed towards the year over year variance.

The Programs, IT & Administration expenses increase in the 24-25 budget due to spending trends and campus inflationary targets. The budget increased to better reflect IT equipment and increasing custodial and facility expenses. In 24-25, professional development, required training and certifications were better reflected to provide transparency.

3. Please provide planned uses for **total carry forward. Information provided here must match total on **line K** in above chart.**

\$17.5M in capital project funding is planned for 24-25 including Russell Field Lights (\$2.2M), ARC Locker Room (\$6M), Hutchinson Field (\$6M), UCU Bleacher Replacement (\$1.4M) and UCU Roof Replacement (\$900k) and Court Resurfacing (\$1M). This will substantially decrease the current carry forward. The remaining estimated carry forward of \$3M is earmarked as plans for the Student Opportunity Center project continues.

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.

Labor and benefit increases are estimated to increase 3.5% into 25-26. While inflation has been abnormally high post COVID we are seeing a return to normal increases. 24-25 was planned with an increase of 3.7% per campus guidance. Inflation on product, equipment and services is expected to increase at 3-4% moving into 25-26. A CPI adjustment would support these increases in addition to continuing to support the plans for the Student Opportunity Center project.

5. Please provide information on the scope of student use of the programs/services/facilities funded by FACE/LEEAP? (Please limit your response to those items specifically funded by FACE/LEEAP only.)

During 2023-2024 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	23-24
25,260	28,438	30,399