

UC DAVIS ATHLETICS

FACE / LEAP Presentation

Council on Student Affairs & Fees

October 7, 2022

Rocko DeLuca, Director of Athletics 530.219.3291

Olivia Pennell, Interim CFO



Objectives of Today's Meeting

1. **Transparently outline historical FACE revenues and expenses.**
2. **Review how UCD Health Stadium and Schaal Aquatics Center are used.**
3. **Review upcoming major maintenance and capital projects.**
4. **Answer your questions.**



ICA Responsible Stewardship



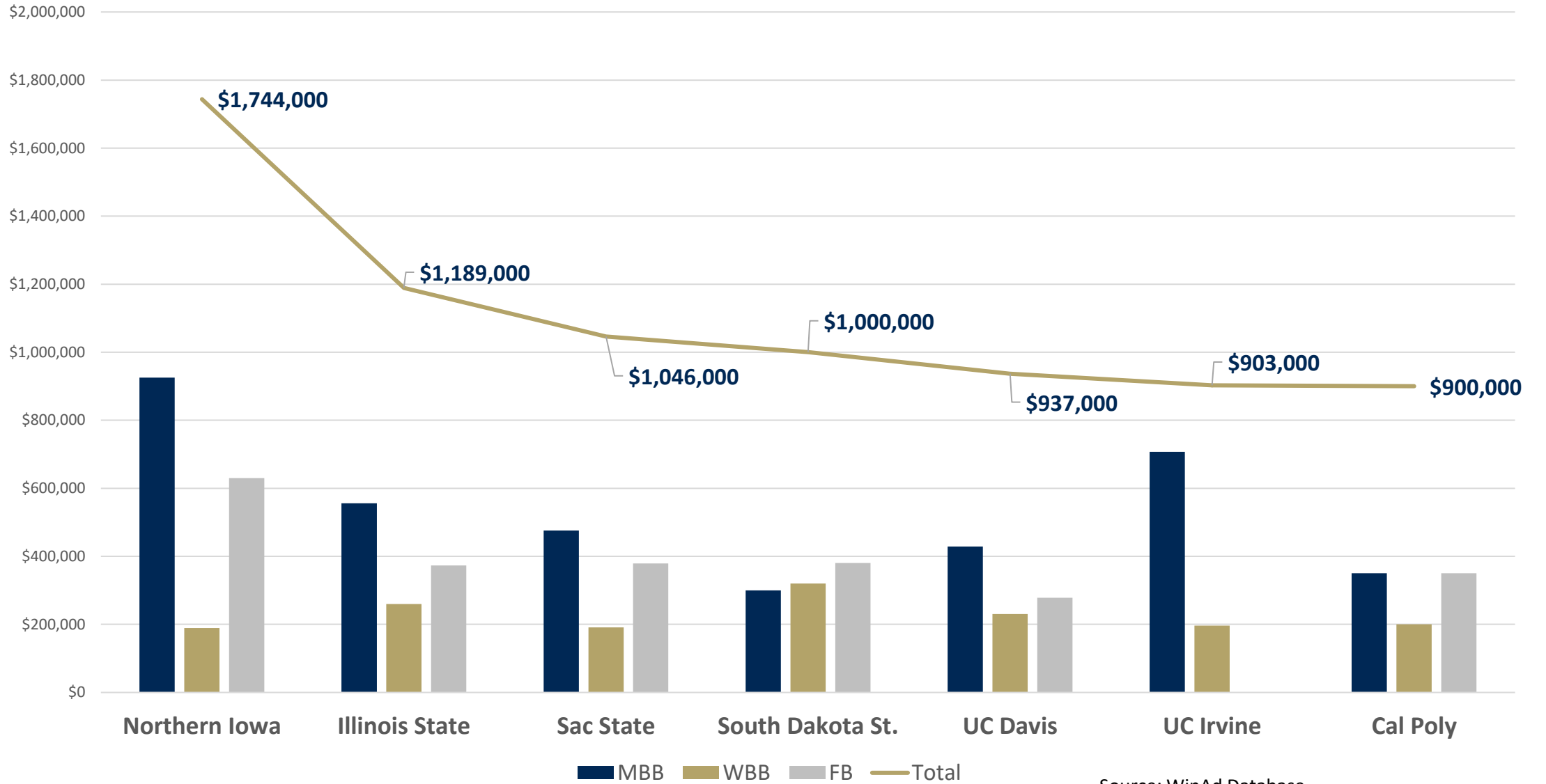
Athletics Dept: Responsible stewards of resources, focusing on generating more and spending frugally.

- Annual fundraising *growth* of 150% over 5-year period.
- Ticket revenues *increased* 77% in two prior non-COVID years and had *record-setting* revenue in FY22.
- Provide *half* of campus per diem rate.
- Budget about *half* of campus' lodging maximum.
- Coaching staff pay is *lower* than conference average with few exceptions.
- The median ratio of Division I athletic expenses to Institutional expenses has hovered between 5-8%. **UC Davis was 0.7% in FY20.** (source: NCAA revenue and expense report)

But, that has created challenges in the department.

- Scholarships funded primarily for in-state only, where many Conference peers can offer out-of-state and international scholarships.
- Coaching pay *is less than* peer pay, even in much lower-cost areas, such as South Dakota, Iowa, and Illinois.
- Per diem rate creates a challenge to cover meal costs adequately.
- Have *no* administrative support staff.
- Post pandemic has seen higher turnover and difficulty filling positions.

Head Coach Compensation FY23

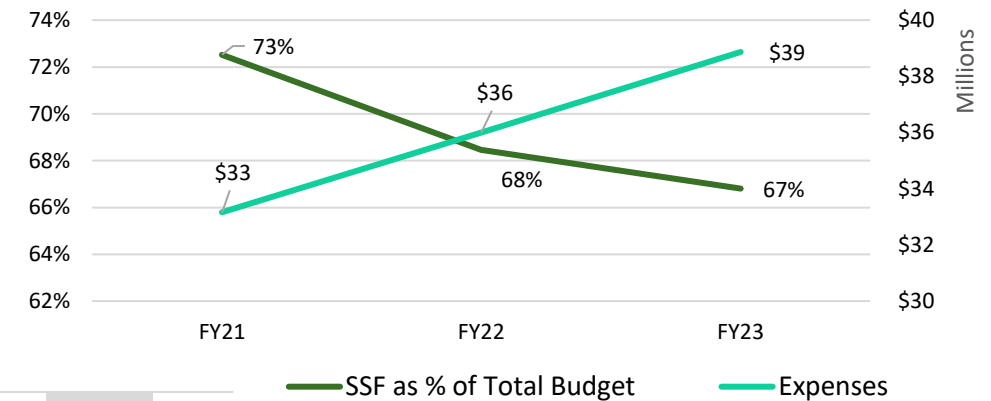


Source: WinAd Database

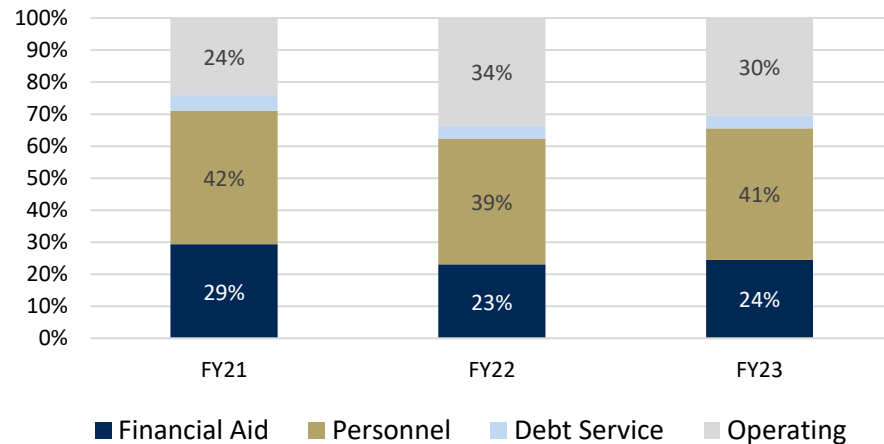
ICA Budget Overview

- Total expenses are nearing \$40M, averaging 6% annual growth.
- Decreasing support from student fees as % of total sources, from 73% to 67% over 3-year period.
- About 70-75% of budget is spent on Financial Aid, Personnel, or Debt Service, while just 25-30% is Operating Expense.

Trends in Student Fee and Expense Growth



Budget Breakdown



FACE Financials



	2020-21	2021-22	2022-23
	<i>actuals</i>	<i>actuals</i>	<i>projections</i>
Carryforward	\$2,571,296	\$3,563,145	\$4,149,133
Revenue ^{1 3}	\$3,989,089	\$4,032,862	\$4,050,934
Annual Ongoing Uses ²			
Debt Service	\$1,379,407	\$1,358,207	\$1,446,000
Salaries and Benefits	\$488,552	\$518,780	\$590,000
Utilities	\$271,124	\$303,791	\$340,000
Grounds and Custodial	\$146,409	\$160,920	\$177,000
Facilities	\$0	\$0	\$130,000
Operations, Admin, IT	\$488,775	\$800,976	\$623,934
Total Annual Ongoing Uses	\$2,774,266	\$3,142,674	\$3,306,934
Current Position	\$1,214,823	\$890,188	\$744,000
Major One Time Uses			
Schaal Expansion	\$0	\$0	\$0
Schaal Locker Rooms	\$0	\$0	\$0
Schaal Warming Pool, Dive	\$0	\$5,796	\$0
Schaal Replaster	\$42,122	\$89,072	\$300,000
Schaal Pump Repairs	\$0	\$15,606	\$150,000
Schaal Updates, Other	\$50,987	\$0	\$79,334
Stadium Scoreboard Replacement	\$0	\$0	\$0
Stadium Tunnel Gate	\$26,088	\$0	\$20,000
Stadium Sound System	\$0	\$0	\$250,000
Stadium Roof	\$0	\$0	\$0
Stadium Turf	\$0	\$0	\$796,000
Stadium HVAC	\$49,519	\$48,729	\$200,000
Stadium Updates, Other	\$54,257	\$144,997	\$107,000
Total One-time Uses	\$222,974	\$304,200	\$1,902,334
Total Uses	\$2,997,240	\$3,446,874	\$5,209,268
Net Operating Position	\$3,563,145	\$4,149,133	\$2,990,799

CPI adjustment is more important than ever:

- Recent average revenue growth rate was only 1%.
- Annual operating costs are around \$3.3M and growing by 6% a year.
- Significant deferred maintenance at Schaal and UCDH Stadium planned for FY23 and out-years.

Significant Maintenance Needs Remain

Schaal

- Replaster pool (~\$1.5M)
- Replaster pool deck (~\$2M)
- Pump room repairs (\$150k)

UCDH Stadium

- Boiler repair (~\$200k)
- HVAC (~\$200k)
- Other annual maintenance items (\$100k)



Use of Stadium and Schaal

While primarily used for varsity athletics, UCD Health Stadium and Schaal Aquatics Center are also used significantly by student groups and club teams.



Non-ICA Uses of Stadium and Schaal



- Club sports, intramural sports, and the marching band.
- Many students beyond athletes are involved in football and aquatics events: student athletic trainers, marching band, cheer team, and dance team.
- Approximately 75 students are employed to work in these facilities.
- Spring Commencement 2022.

Primary Uses of Schaal Aquatics Center

- Club water polo
- Inner tube water polo
- Triathlon
- ICA Aquatics Programs

Other uses of Schaal

- Club water polo tournaments
- Club swimming meets
- ROTC swim testing
- Club triathlon events
- Community Clubs



Schaal Schedule Fall 2022



TM

	MON 17	TUE 18	WED 19	THU 20	FRI 21	SAT 22
2 AM						
3 AM						
4 AM						
5 AM	DART 12 SC - SOUTH 5 - 7:15am		DART 12 SC - SOUTH 5 - 7:15am		DART 12 SC - SOUTH 5 - 7:15am	
6 AM	ICA Swimming 12 SC - NORTH 6 - 8am		ICA Swimming 12 SC - NORTH 6 - 8am	AQM 5 SC - SOUTH 5:30 - 7am	ICA Swimming 12 SC - NORTH 6 - 8am	DART 12 SC - SOUTH 6 - 9am
7 AM						ICA Swimming 12 SC - NORTH 7 - 9am
8 AM	ICA Women's WP 12 SC 7:30 - 8:45am	ICA Women's WP 12 SC - SOUTH 7:30 - 8:45am	ICA Women's WP 12 SC 7:30 - 8:45am		ICA Women's WP 12 SC 7:30 - 8:45am	DART 12 SC - NORTH 7 - 9am
9 AM		ICA Men's WP 12 SC - MWP - Raycraft Room 9am - 12pm		ICA Men's WP 12 SC - MWP - Raycraft Room 9am - 12pm		ICA Swimming - Raycraft Room, 9:15am
10 AM	ICA Diving - SOUTH 10am - 1pm	ICA Diving - SOUTH 10am - 1pm	ICA Diving - SOUTH 10am - 1pm	ICA Diving - SOUTH 10am - 1pm	ICA Diving - SOUTH 10am - 1pm	AQM 12 SC - NORTH 9 - 11am
11 AM						Women's Club WP 11am - 1pm
12 PM		ICA Swimming - Rayc				Men's Club WP 12 - 2pm
1 PM	ICA Men's WP SOUTH 1 - 4pm	ICA Swimming 12 SC - NORTH 1:15 - 3:15pm	ICA Men's WP SOUTH 1 - 4pm	ICA Swimming 12 SC - NORTH 1:15 - 3:15pm	ICA Men's WP SOUTH 1 - 4pm	
2 PM	ICA Swimming 12:50 - 1:30p MWP - Raycraft		ICA Swimming 12:50 - 1:30p MWP - Raycraft		ICA Swimming 12:50 - 1:30p MWP - Raycraft	
3 PM						
4 PM	DART 18 SC 4 - 6pm	DART 8 SC - SOUTH 4 - 6pm	DART 18 SC 4 - 6pm	DART 8 SC - SOUTH 4 - 6pm	DART 18 SC 4 - 6pm	
5 PM	Dive 3 SC - SOUTH 4:30 - 6pm	AQM 12 SC - NORTH 4:15 - 6:15pm	Dive 3 SC - SOUTH 4:30 - 6pm	AQM 12 SC - NORTH 4:15 - 6:15pm	Dive 3 SC - SOUTH 4:30 - 6pm	
6 PM	AQM 24 SC 6 - 8pm	DWPC 12 SC 6 - 8pm	AQM 24 SC 6 - 8pm	DWPC 12 SC 6 - 8pm	AQM 24 SC 6 - 8pm	
7 PM		DART 12 SC - NORTH 6:15 - 8pm		DART 12 SC - NORTH 6:15 - 8pm		
8 PM	Men's Club WP 12 SC 8 - 10pm	Men's Club WP 12 SC 8 - 10pm	Men's Club WP 12 SC 8 - 10pm	Men's Club WP 12 SC 8 - 10pm	Men's Club WP 12 SC 8 - 10pm	
9 PM	DWPC 12 SC - NORTH 8 - 9:30pm	Women's Club WP 12 SC 8 - 10pm	DWPC 12 SC - NORTH 8 - 9:30pm	Women's Club WP 12 SC 8 - 10pm		
10 PM						
11 PM						

Primary Uses of UCD Health Stadium

- Club Soccer
- Club Field Hockey
- Club Lacrosse
- Club Softball
- Marching Band
- Cheer and Dance
- Intramurals
- ICA Varsity Sports

Other uses of UCD Health Stadium:

- Movie Night
- Campus Special Events
- Campus Meetings (BE Club Room)
- Rainy day practices for club sports
- Greek Bid Day: 500 students
- Club Rugby games



Stadium Schedule, Fall 2022



	MONDAY 10						TUESDAY 11						WEDNESDAY 12						THURSDAY 13					
	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field	Field	Bruce Edwards	Bob Foster	Press Box	Concourse	Biggs Field
1	Custodial: Lock-Up:																							
2	Custodial: Lock-Up:																							
3	Custodial: Lock-Up:																							
4	Custodial: Lock-Up:																							
5	5:30 AM																							
6	6:00 AM																							
7	6:30 AM																							
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38	10:00 PM																							
39	10:30 PM																							
40	11:00 PM																							
41	11:30 PM																							
42	12:00 AM																							
43																								
44																								

Notable Maintenance Recently Completed

Schaal

- N/A- upcoming in Summer '23

Stadium

- Turf replaced in Fall 2022
- Locker room renovations (football, lacrosse, field hockey)



Edwards Family Athletic Center



Edwards Family Athletic Center



Academic Classroom Space Starting Spring, 2023

Edwards Family Athletics Center Classrooms Availability for Registrar Scheduling

Auditorium	Room 1010
Capacity	142 (63 upper level/79 lower level)

Fall and Winter	
Tuesday	10:00 AM to 3:00 PM and 7:00 PM to 10:00 PM
Thursday	10:00 AM to 3:00 PM and 7:00 PM to 10:00 PM
Spring	
Monday	7:00 AM to 12:00 PM
Wednesday	7:00 AM to 12:00 PM
Friday	7:00 AM to 12:00 PM

Small	Room 1011
Capacity	18

Fall and Winter	
Tuesday	10:00 AM to 4:00 PM
Thursday	10:00 AM to 4:00 PM
Spring	
Monday	7:00 AM to 12:00 PM
Wednesday	7:00 AM to 12:00 PM
Friday	7:00 AM to 12:00 PM

Small	Room 1012
Capacity	18

Fall and Winter	
Tuesday	10:00 AM to 4:00 PM
Thursday	10:00 AM to 4:00 PM
Spring	
Monday	7:00 AM to 12:00 PM
Wednesday	7:00 AM to 12:00 PM
Friday	7:00 AM to 12:00 PM

Small	Room 2014
Capacity	25

Fall	
Tuesday	10:00 AM to 11:00 PM
Thursday	10:00 AM to 11:00 PM
Winter	
Tuesday	4:00 PM to 11:00 PM
Thursday	4:00 PM to 11:00 PM
Spring	
Monday	7:00 AM to 12:00 PM
Wednesday	7:00 AM to 12:00 PM
Friday	7:00 AM to 12:00 PM

Small	Room 2016
Capacity	25

Fall	
Monday	10:00 AM to 1:00 PM
Wednesday	10:00 AM to 1:00 PM
Friday	10:00 AM to 1:00 PM
Winter	
Tuesday	10:00 AM to 2:00 PM
Thursday	10:00 AM to 2:00 PM
Spring	
Tuesday	7:00 AM to 12:00 PM
Thursday	7:00 AM to 12:00 PM

ANY QUESTIONS?

