

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

2021-22

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

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Department Name: **Intercollegiate Athletics**

Contact: **Rocko DeLuca, Director**

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

### 1. 2020-21 Use of Fee | 2021-22 Projected Use of Fee

Expense	2020-21 Actuals	2021-22 Estimated Allocation
Student Salaries (including benefits)	\$27,762	\$55,000
Career Staff Salaries (including benefits)	\$460,790	\$534,000
Programs, Information Technology, Administration	\$165,233	\$214,000
Facility/Maintenance Expenses	\$968,961	\$2,455,000
Fixed Expenses (debt service)	\$1,382,994	\$1,446,000
Contribution to Reserves	\$989,630	-\$628,000
Other (please list)	\$	\$
<b>TOTAL</b>	<b>\$3,995,370</b>	<b>\$4,076,000</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 2020-21 and 2021-22:

Expenditures in 2020-2021 were generally lower than typical due to the impact of COVID-19 on Intercollegiate Athletics. Expenditures in 21-22 will rebound to more normal levels. Additionally, we anticipate spending nearly \$1 million in 21-22 to replace the stadium turf.

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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 #1:**

Major projects include:

Stadium:

Turf Replacement (\$950K); Bob Foster Room Roof Replacement (\$100K); Bob Foster HVAC upgrade (\$50K)

Schaal: Pump Room Repairs (\$60K), Swimming Starting Block Replacement (\$25K), 1 Meter Dive Fix (\$11K)

**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, and intramurals and club programs use the facilities on a regular basis.