Meeting Notes

1. **Lunch / Welcome / Introduction of Newly Attending Members**
   
   *Co-Chairs*
   
   - Mackenzie O’Hare, Undergraduate
   - Amber Waziri, Undergraduate
   - Nkechi Chidi-Ogbolu, Graduate Student
   - Britta Heiss, Graduate Student
   - Kirsten Zehring, Graduate Student Association Appointee
   - Gwen Chodur, Graduate Student
   - Josh Dalavai, Law Student Association Appointee

2. **Action Steps for New Referendum**
   
   *Jason Lorgan, Council Advisor*

   **SEE ATTACHED HANDOUT #1**
   
   - Important to understand the process that we go through when a new referendum is introduced
   - ASUCD will come in early November to propose a new referendum
   - The first step will be a process to review the proposal and then review the steps that follow
   - Next will be getting the Council familiar with the proposal
   - Then the council will be giving feedback to the sponsors about what they think about their draft language, an opportunity to make any changes and ask questions about the draft
     - Chance for clarification
   - Once steps 2-6 are completed COSAF plays a role in endorsing the referendum

3. **FACE/LEEAP Orientation**
   
   *Co-Chairs*

   **SEE ATTACHED HANDOUT #2**
   
   - Clarifications about handout. That will be everything that FACE/LEEAP focus on
   - More info about the ballot language page

4. **FACE/LEEAP Fee Actuals, 2018-19**
   
   *Luci Schmidl, Divisional Resources Budget Manager*

   **SEE ATTACHED HANDOUTS #3-4**
5. **Intercollegiate Athletics, FACE/LEEAP Presentation**  
Kevin Blue, Athletics Director  
*Anissa Nachman, Athletics Associate Director*

**SEE ATTACHED HANDOUT #5**
- Many of the ICA facilities are used for other purposes. Classes, club sports, etc.
- UC Davis athletics give opportunities (jobs; part time and full time) to recent grads so that they can see what life in sports is like  
  - Can be quite competitive if you don’t have these kinds of connections through athletics
- Facilities are multifaceted. Varsity and non-varsity teams  
  - New ones are coming... student athlete performance center (will be used for not only for practice but for classes too)  
  - Schaal is going to be used for varsity

6. **Tour of UC Davis Health Stadium & Schaal Aquatics Center**  
Kevin Blue
Action Steps Taken in Fall Quarter to Include a Referendum on the Winter Ballot

1. Referendum sponsors will meet with Associate Vice Chancellor for Student Affairs, Student Life – Associate Vice Chancellor for Student Affairs, Divisional Resources and ASUCD Business Manager to review draft language of the ballot, discuss proposal and review next steps in the process. The ASUCD Business Manager will alert the ASUCD Elections Committee of the proposed referendum.

2. Referendum sponsors will present COSAF with a draft of the ballot language and accompanying materials in order to collect comments and possible edits to ballot language.

3. Referendum sponsors will submit a draft of the referendum and all ballot language to the Vice Chancellor of Student Affairs and UC Davis Campus Counsel for review and certification.

4. Student Affairs will forward the ballot language and accompanying materials to the UC Office of the President (UCOP) for review.

5. The VC Office for Student Affairs will request enrollment data from the Registrar’s Office to determine the required number of students in the voting pool and petition of signatures.

6. Petition of Signatures: Once the ballot language is approved by UCOP, referendum sponsors will conduct a petition for signatures by the student body. (See Article V, Section 1 of the ASUCD Constitution. Signatures will be collected from "at least 8% of undergraduate students and/or at least 8% of graduate students for fees affecting each respective student bodies.") ASUCD Elections Committee will meet with referendum sponsors to provide detailed instructions, materials, and deadlines for conducting the signature petition. Sponsors must provide all petitioned students with ballot language and accompanying materials. Sponsors will work with ASUCD Elections Committee to confirm petition signatures are valid. Only signatures of registered UC Davis students will be considered valid.

7. After meeting the necessary requirements for approval by petition, referendum sponsors will submit all documents to the Chairs of the Council of Student Affairs and Fees (COSAF) to request COSAF’s review and endorsement. The Chairs of COSAF must add it to the COSAF agenda for review and will issue the Council’s endorsement and/or comments in writing to the Vice Chancellor for Student Affairs.

8. The Vice Chancellor for Student Affairs will review and endorse as appropriate and submit a letter to the Chancellor with a recommendation whether to authorize the initiative.

9. Once received, submit the Chancellor’s approval of the ballot and its accompanying documents to the ASUCD Elections Commissioner.

Winter Quarter Vote:

1. The referendum will be included as a Ballot Measure in the Winter Elections ballot that takes place in February of Winter Quarter. If voter turnout for ASUCD Winter Elections does not reach at least twenty percent (20%) of the eligible voting population as provided by the Registrar’s office, the fees proposed in the Ballot Measure shall be null and void. Ballot Measures must be approved by the 60% affirmative vote as specified in the ASUCD Constitution.

2. If the Ballot Measure passes, the Office for the Vice Chancellor for Student Affairs shall be responsible for sending the ballot language, certifying documentation, and any other supporting documents to the Chancellor and the Budget Office, who will in turn submit the fee initiative to the UC Office of the President for review and approval. If appropriate, UCOP will obtain approval by the Regents.
FACE/LEEAP Orientation
Facilities and Campus Enhancements Fee
Legal Education Enhancement and Access Program

In 1999, elections were held to seek approval of a new campus based fee. All registered students with the exception of law students voted on FACE and Law Students voted on LEEAP. These initiatives would provide funding for the following:

FACE:
- A state of the art Activities and Recreation Hall (ARC)
- Recreational equipment and improvements to the Recreation Hall (now called the Pavilion)
- A new Aquatics complex (Schaal Aquatics Center)
- A portion of the cost of a new multi-use Stadium (UC Davis Health Stadium)
- Enhancements for the Equestrian Center
- A Recruitment and Retention Center to assist and support student led outreach and retention efforts
- Funding for Intramurals and Sport Clubs
- A return to aid component to help offset the fee through financial aid

LEEAP:
- A state of the art Activities and Recreation Hall (ARC)
- Recreational equipment and improvements to the Recreation Hall (now called the Pavilion)
- A new Aquatics complex (Schaal Aquatics Center)
- A portion of the cost of a new multi-use Stadium (Aggie Stadium)
- Enhancements for the Equestrian Center
- Law School recruitment, retention and outreach
- Funding for Intramurals and Sport Clubs
- A return to aid component to help offset the fee through financial aid

The FACE/LEEAP initiatives would be subject to an annual adjustment for inflation (CPI adjustment). An oversight body comprised of broad student representation and chaired by a student, where students constitute the majority of voting members would be created. This oversight body is now the Council on Student Affairs and Fees, or COSAF. The CPI adjustment that COSAF votes on only applies to operating expenses, the adjustment does not apply to debt service.

When voting, the Law Student Association (LSA) member of COSAF will have a separate ballot to include the items listed above under LEEAP. The LSA member will be the only one that votes on the Law School Recruitment and Retention portion of Face/LEEAP. When tallying voting results, the LSA vote will be included in the total votes for:
- A state of the art Activities and Recreation Hall (ARC)
- Recreational equipment and improvements to the Recreation Hall (now called the Pavilion)
- A new Aquatics complex (Schaal Aquatics Center)
- A portion of the cost of a new multi-use Stadium (Aggie Stadium)
- Enhancements for the Equestrian Center
University of California, Davis
Student Referendum Fees: FACE/LEEAP
Financial Summary  FY 2018-19

**REVENUE (SOURCES)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multi-use Stadium</td>
<td>$2,297,531</td>
<td>14%</td>
</tr>
<tr>
<td>Schaal Aquatic Center</td>
<td>$1,514,711</td>
<td>9%</td>
</tr>
<tr>
<td>Campus Recreation - ARC</td>
<td>$10,008,712</td>
<td>58%</td>
</tr>
<tr>
<td>Student Recruitment &amp; Retention Ctr</td>
<td>$746,851</td>
<td>4%</td>
</tr>
<tr>
<td>Return-to-Aid</td>
<td>$2,636,610</td>
<td>15%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$17,204,415</td>
<td>100%</td>
</tr>
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</table>

**EXPENSE (USES)**

<table>
<thead>
<tr>
<th>Expense</th>
<th>Expense</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits Expense</td>
<td>$3,620,243</td>
<td>26%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>$3,459,605</td>
<td>25%</td>
</tr>
<tr>
<td>Return-to-Aid</td>
<td>$2,730,686</td>
<td>20%</td>
</tr>
<tr>
<td>Debt Service Expense</td>
<td>$4,079,513</td>
<td>29%</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$13,890,046</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Net Contribution to Reserve**

| Revenue                         | $3,314,368| 19%      |
### University of California, Davis
### Student Referendum Fees: FACE/LEEAP
### Financial Summary by Unit  FY 2018-19

#### Annual Fees

<table>
<thead>
<tr>
<th></th>
<th>Athletics - Stadium</th>
<th>Athletics - Schaal</th>
<th>Campus Recreation</th>
<th>Student Recruitment &amp; Retention</th>
<th>Financial Aid</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
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<td>Actual</td>
<td>Actual</td>
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<tr>
<td>Undergrad/Grad/Prof Fee (3 Quarters)</td>
<td>$58.26</td>
<td>$38.43</td>
<td>$254.22</td>
<td>$19.23</td>
<td>$68.34</td>
<td>$438.48</td>
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<tr>
<td>Law Fee (2 Semesters)</td>
<td>$57.58</td>
<td>$37.88</td>
<td>$253.84</td>
<td>-</td>
<td>-</td>
<td>$349.30</td>
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#### Annual Revenue

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergrad/Grad/Prof Students</td>
<td>$2,228,045</td>
<td>$1,468,982</td>
<td>$9,704,273</td>
<td>$735,207</td>
<td>$2,595,321</td>
<td>$16,731,828</td>
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<tr>
<td>Law Students</td>
<td>33,165</td>
<td>21,818</td>
<td>146,185</td>
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<td>-</td>
<td>201,169</td>
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<tr>
<td>Total Fee Revenue</td>
<td>2,261,211</td>
<td>1,490,800</td>
<td>9,850,458</td>
<td>735,207</td>
<td>2,595,321</td>
<td>16,932,997</td>
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<tr>
<td>Interest Income</td>
<td>36,320</td>
<td>23,911</td>
<td>158,254</td>
<td>11,644</td>
<td>41,288</td>
<td>271,417</td>
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<tr>
<td>Total Revenue</td>
<td>2,297,531</td>
<td>1,514,711</td>
<td>10,008,712</td>
<td>746,851</td>
<td>2,636,610</td>
<td>17,204,415</td>
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</table>

#### Annual Expense

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>333,910</td>
<td>180,796</td>
<td>2,720,648</td>
<td>384,889</td>
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<td>3,620,243</td>
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<tr>
<td>Operating Expense</td>
<td>597,108</td>
<td>595,120</td>
<td>2,003,354</td>
<td>264,023</td>
<td>-</td>
<td>3,459,605</td>
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<tr>
<td>Return-to-Aid - UG and Summer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,730,686</td>
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<tr>
<td>Subtotal Expense</td>
<td>931,017</td>
<td>775,916</td>
<td>4,724,002</td>
<td>648,912</td>
<td>2,730,686</td>
<td>9,810,533</td>
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<tr>
<td>Debt Service Expense</td>
<td>1,069,150</td>
<td>366,279</td>
<td>2,644,083</td>
<td>-</td>
<td>4,079,513</td>
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<tr>
<td>Total Expense</td>
<td>2,000,168</td>
<td>1,142,195</td>
<td>7,368,085</td>
<td>648,912</td>
<td>2,730,686</td>
<td>13,890,046</td>
</tr>
</tbody>
</table>

#### Net Contribution to Reserve

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$297,363</td>
<td>$372,516</td>
<td>$2,640,627</td>
<td>$97,939</td>
<td>$ (94,076)</td>
<td>$3,314,368</td>
<td></td>
</tr>
</tbody>
</table>

#### Debt Ratio

<table>
<thead>
<tr>
<th>Portion of fee subject to CPI:</th>
<th>53%</th>
<th>76%</th>
<th>74%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Ratio</td>
<td>1.28</td>
<td>2.02</td>
<td>2.00</td>
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</table>

#### Beginning Carryforward Reserve

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,244,077</td>
<td>$774,749</td>
<td>$5,067,095</td>
<td>$99,795</td>
<td>$137,047</td>
<td>$7,322,762</td>
<td></td>
</tr>
</tbody>
</table>

Add: Net Contribution | $297,363 | $372,516 | $2,640,627 | $97,939 | $ (94,076) | $3,314,368 |

Subtract:

| Maintenance          | (437,061) | (218,181) | (226,098) | (881,340) |
| Equipment            | $ (187,676) | $ (1,203,995) | $ (45,000) |         |
| Capital Projects-ARC Renovation/Equipment | - | - | - | - |
| Capital Projects-Schaal, Coaches Office&Team Room | (45,000) | (30,000) | 140,129 | 140,129 |
| ARC, Hickey Pool, Aquatics Funding Support | (30,000) | - | - | - |
| Returned Capital Project Funds | - | - | - | - |

#### Ending Carryforward Reserve

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,104,379</td>
<td>$854,084</td>
<td>$6,260,082</td>
<td>$197,734</td>
<td>$42,971</td>
<td>$8,459,249</td>
<td></td>
</tr>
</tbody>
</table>

10/7/2019
Objectives of this presentation:

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.
### Multi-year Revenues and Expenses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$3,277,281</td>
<td>$3,448,869</td>
<td>$3,666,012</td>
<td>$3,812,242</td>
<td>$3,844,000</td>
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<tr>
<td><strong>Recurring Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>$410,209</td>
<td>$369,489</td>
<td>$504,261</td>
<td>$514,155</td>
<td>$546,000</td>
</tr>
<tr>
<td>Grounds and Custodial</td>
<td>$253,142</td>
<td>$276,680</td>
<td>$335,329</td>
<td>$375,233</td>
<td>$501,000</td>
</tr>
<tr>
<td>Utilities*</td>
<td>$240,361</td>
<td>$232,343</td>
<td>$337,511</td>
<td>$334,582</td>
<td>$345,000</td>
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<tr>
<td>Facilities</td>
<td>$425,385</td>
<td>$521,651</td>
<td>$312,881</td>
<td>$572,263</td>
<td>$428,000</td>
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<tr>
<td>Operations, Admin, IT</td>
<td>$26,056</td>
<td>$170,246</td>
<td>$485,375</td>
<td>$191,913</td>
<td>$206,000</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$1,469,466</td>
<td>$1,425,040</td>
<td>$1,437,538</td>
<td>$1,435,000</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-total, recurring</strong></td>
<td>$2,800,819</td>
<td>$2,996,313</td>
<td>$3,106,666</td>
<td>$3,425,684</td>
<td>$3,475,000</td>
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<tr>
<td><strong>Major One Time Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Schaal Expansion</td>
<td>$1,600,000</td>
<td></td>
<td></td>
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<tr>
<td>Schaal Locker Rooms</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Schaal Warming Pool, Dive</td>
<td></td>
<td>$97,222</td>
<td></td>
<td>$11,000</td>
<td></td>
</tr>
<tr>
<td>Schaal Pump Repairs</td>
<td></td>
<td></td>
<td></td>
<td>$60,000</td>
<td></td>
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<tr>
<td>Other Schaal Updates</td>
<td></td>
<td>$20,145</td>
<td></td>
<td></td>
<td>$44,000</td>
</tr>
<tr>
<td>Replace Stadium Scoreboard</td>
<td></td>
<td></td>
<td>$612,882</td>
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<tr>
<td>Stadium Roof</td>
<td></td>
<td></td>
<td>$77,421</td>
<td></td>
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<tr>
<td>Other Stadium Updates</td>
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<td>$81,798</td>
<td>$76,515</td>
<td></td>
<td>$99,000</td>
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<tr>
<td><strong>Sub-total, one-time</strong></td>
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<td>$69,894</td>
<td>$2,314,825</td>
<td>$446,921</td>
<td>$214,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$2,800,819</td>
<td>$3,066,207</td>
<td>$5,421,491</td>
<td>$3,872,606</td>
<td>$3,689,000</td>
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<tr>
<td><strong>Transfer to/from Reserves</strong></td>
<td>$476,462</td>
<td>$382,662</td>
<td>$1,755,479</td>
<td>$60,364</td>
<td>$155,000</td>
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<tr>
<td>July 1 Reserves</td>
<td>$2,915,181</td>
<td>$1,391,643</td>
<td>$2,018,826</td>
<td>$2,018,826</td>
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<tr>
<td>June 30 Reserves</td>
<td>$1,891,643</td>
<td>$1,774,305</td>
<td>$2,018,826</td>
<td>$1,958,462</td>
<td>$2,173,826</td>
</tr>
</tbody>
</table>

*Increase in utility expenses is 17-18 is due to change in the way campus billed for utility-related work orders; change allows us to determine which work orders were related to utilities vs. general facilities.

While primarily used for varsity athletics, UCD Health Stadium and Schaal Aquatics Center are also used significantly by student groups and club teams.
### Stadium Schedule, Oct 2019

<table>
<thead>
<tr>
<th>Mon 9/30</th>
<th>Tues 10/1</th>
<th>Wed 10/2</th>
<th>Th 10/3</th>
<th>Fri 10/4</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:00 AM</td>
<td>Football Meetings</td>
<td>Football Meetings</td>
<td>Football Mtgs</td>
<td>Football Mtgs</td>
</tr>
<tr>
<td>8:00 AM</td>
<td>Football Meetings</td>
<td>Football Mtgs</td>
<td>Football Mtgs</td>
<td>Football Mtgs</td>
</tr>
<tr>
<td>9:00 AM</td>
<td>Football Practice</td>
<td>Football Practice</td>
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<td>10:00 AM</td>
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<tr>
<td>11:00 AM</td>
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<td>7:00 PM</td>
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### Schaal Schedule, Oct 2019

- **Monday**
  - 5:00 AM: ICA Swimming
  - 6:00 AM: ICA Swimming
  - 7:00 AM: ICA Swimming
  - 8:00 AM: ICA Swimming
  - 9:00 AM: ICA Swimming
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- **Tuesday**
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- **Wednesday**
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- **Thursday**
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- **Friday**
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- **Sunday**
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Non-varsity beneficiaries of Schaal and UCD Health Stadium

- Club sports, intramural sports, physical education classes.
- Many students beyond athletes are involved in football and aquatics events: student athletic trainers, Band, cheer team, dance team.
- Approximately 50 students are employed to work in these facilities.

Coming soon – Student Athlete Performance Center
Primary uses of Schaal

- Club water polo: Approx. 40 men & 70 women
- Physical Education classes: 30 per class on average for 4 classes
- Inner tube water polo intramurals: 300 students
- Triathlon: 70 students
- ICA: 25 men’s water polo; 25 women’s water polo, 40 women’s swimming and diving

Other uses of Schaal:

- Club water polo tournaments
- Club swimming meets
- ROTC swim testing
- Club Triathlon events

Physical Education Water Polo class
Primary uses of UCD Health Stadium

- Club Soccer: 50 men & 30 women
- Band: 100 students
- Cheer and Dance teams: 30 students
- Physical Education: 30 students (avg. 1-2 classes)
- Intramurals: 100 students
- ICA: 100 football students, 30 lacrosse students

Other uses of UCD Health Stadium

- Sunset Fest
- Movie night
- Rain day practices for club sports
- Greek Bid Day: 500 students
- Club Field Hockey: 20 students
- Club Rugby games: 63 men & 70 women

Sunset Fest
October 2019 Movie Night
We are having fundraising success, having increased annual fundraising by over 150% since FY16.

Endowed the Child and Meisel Families Director of Men’s Water Polo.

Notable Maintenance Recently Completed

Schaal

- Fixed 3M dive boards
- Updated women’s locker room floors and lockers
- Fixed Warming Pool

Stadium

- Updated interior of facility, including updates to pressbox and Bruce Edwards room.
- Fixed roof of pressbox
- New railings
Significant Maintenance Needs Remain

**Schaal**
- Cracks in pool deck
- Chips and pitting of plaster in pool
- Locker room showers

**Stadium**
- HVAC System
- Stadium Sound System
- New turf
- Tunnel Gate
- Security cameras
- Painting throughout stadium