

# Council on Student Affairs and Fees (COSAF)

October 6, 2023

11:30 am – 1:00 pm

Edwards Family Athletic Center, West Auditorium

## Meeting Notes

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1. 11:30 – 11:40      **Welcome / Lunch**
2. 11:40 – 11:45      **FACE/LEEAP Fee Orientation**  
*Tristin Hicks, Co-Chair*
3. 11:45 – 11:50      **FACE/LEEAP Sources & Uses 2023-24**  
*Jessica Lewis, Business & Institutional Analysis*
4. 11:50 – 12:10      **FACE/LEEAP Presentation: Intercollegiate Athletics**  
*Rocko DeLuca, Director*  
*Sean Quinn, Chief Financial Officer*

12:10 – 12:20

Q&A

- Q. Why did the plastering cost of the pool go from \$200,000 in 2022-23 to \$2.1M in 2023-24?
- A. The total cost of the project is \$3.5M, so the \$200,000 was to kick off the project in FY22-23, then increase over the next few years until the project is complete.
- Q. Is Schaal open?
- A. Yes
- Q. Was the cost for the Schaal replaster in 2021-22, just for repairs?
- A. Yes, that was the repairs band-aid to get us through to the replacement project
- Q. Is the 65% of department budget spent on Financial Aid, is that for Return to Aid as well, or for the scholarships?
- A. That is just our scholarship piece.
- Q. What do you see as the next notable upgrade for Schaal or the Stadium?
- A. Chair back seats at the stadium, around \$500,000
- Q. With regards to the replastering, is there a reason why a bulk of the cost was in 2022-23?
- A. We let the carry forward build up so we could have a bigger payment this year.
- Q. You mentioned that the ICA staff is paid lower than the average staff pay except for a few exceptions. What are those exceptions?
- A. Longevity – those staff would be toward the higher end of the salary scale.
- Q. Do you expect a decrease in student fees for ICA to continue?
- A. We are hopeful. We have some opportunities with campus partners and licensing.
- Q. What are the costs for IT used for?
- A. The NCAA requires replay technology, swimming timing for races.
- Q. The cost of the turf was a big expense in 2022-23. When do you expect that cost again?
- A. We will have to be intentional about building up for that replacement in 8 years or so.
- Q. What is the shelf life for a full replastering?
- A. Approximately 20 years.

## Q & A continued:

*Q. What is an ideal carry-forward balance?*

*A. Cannot put a specific number on it. I meet with our head of facilities and capital projects quarterly and we need to revise this, but we have a multi-year FACE/LEEAP budget that goes out to 2028. We just need to continue being proactive at monitoring supply chain trends. Things break that we can't plan for that.*

*A. Campus has carry forward guidelines. For operating cost, recommended 15%. For facility support, a minimum of 25% is recommended.*

*Q. Is it a goal to get the staff paid on par with UC Davis average?*

*A. The goal is to attract and retain really talented people. We don't take a lot of pride that our people are paid lower than campus, but have to play the hand we were dealt. We've done good job hiring coaches that have wanted to work here.*

5. 12:20

### Announcements

#### *Co-Chairs*

- **Headshots and Bios** are now posted on the COSAF website [cosaf.ucdavis.edu](https://cosaf.ucdavis.edu)
- If you have not submitted your Bio, please remember to do so
- If you are on a **subcommittee**, the first meeting is next Friday, 10/13  
More information will follow from Sheila early next week
- Next **regular COSAF meeting** is Friday, 10/20, and will be held at the **ARC, Meeting Room 1**. We will be sending out reminders ahead of time.

6. 12:20 – 1:00

### Tour: Schaal Aquatic Center & UC Davis Health Stadium

*Meeting adjourned*