Minimum Wage increasing to $15 in January
7% increase

Increase in Utility and Custodial Charges
85%
Net contribution to reserves for FY 19/20 is budgeted to be $108,496 to contribute to turf replacement at Dairy Field
767,558 Recreation users
175 student employees
122 open hours per week
3 full-time administrative staff
Programs and Services

- Badminton
- Basketball
- Boxing
- Cardio/Cardio Equipment
- Equipment rental offerings
- Functional Equipment
- Indoor Soccer
- Racquetball
- Squash
- Strength equipment
- Studios for (Dance and Martial Arts)
- Volleyball
- Walleyball
Partnerships

- LiveWell (Instructional Series, Group Exercise, Personal Training, and Small Group Training)
- Rec Sports (variety of quarterly sports, paloozas, and tournaments)
- Sport Clubs practices and Games (Basketball (Women’s), Judo, Rowing, Taekwondo)
- Stores (Market at the ARC)
- Student Senior Design (group was making their own equipment reservation system)
2,402*
Entry swipes
June 1st – Oct 31st

35
student employees

77**
open hours per week

1
full-time administrative staff

* COVID Lap Swimming Restrictions
** Off season (Lap only swim) 61 hours per week
Programs and Services

• Lap Swim – The only solar heated pool on campus
• Leisure Swim – Basketball Hoops, Water volleyball, Diving Board
• Aqua Fitness Classes – Water Aerobics, Zumba and conditioning classes
• Swim Lessons – Offered to both Children and to UC Davis Students
• Lifeguard Certification – Lifeguard Certification leads to Campus Recreation
• Employment for UC Davis Students
• Study Areas with Wifi – including 7 Shaded Tables
Partnerships

- Outdoor Adventures- Kayak Rolling, Slacklining
- Registered Student Organizations – Swim Club, Scuba Diving Club
- Sport Clubs/Rec Sports- Triathlon/Water Polo Practice Times
- Living Well – Water Aerobics, Zumba and Conditioning Classes
- Special Olympics- Lifeguarding
- ICA- Football & Soccer Team Practices
- Youth Programs – Available all summer for Aggie Swim, Junior Lifeguarding and Tube Water Polo
Programs and Services

• In-Person Studio Use
• Virtual Programs in Ceramics, Drawing, Felting
• Video Tutorials on Soap-making, Felting, Drawing, Hand Building with Clay, Sewing, Woodworking
Partnerships

- Transfer and Re-entry center-Pinata Making Class
- MAKER Space Partnership with School of Education
- PPE Production Center
- Photo shoot with Aggie Public Arts Committee
9,852 Swipe count (previous year)
8 student employees
60.5 Open hours/week
1 full-time staff
Programs and Services

- Volunteer Guardian Angel Program
- Student employment
- Hooves for Heroes Veterans Program
- Host facility for ICA women’s varsity equestrian team
- Host facility for equestrian sport club teams
- Recreational Riding Lessons
- Student horse boarding
Partnerships

• Athletics
• Veterans’ Center
• Sport Clubs
• Veterinary Medicine (unofficial)
8,366 participation swipes
85 horses on site
35 student employees
94 open hours per week
1.5 administrative staff
2.5 animal technicians
Facility Enhancements

- Completion and movement of Manzanita (pasture)
  - Upgraded fencing
  - Compacted and graded footing
  - New field shelter
  - New water trough
  - Installation of feeding platform
- Upgraded Arboretum Arena fencing
- Wireless high-speed internet
  - Main Barn
  - Conference trailer
  - Residence
  - Surrounding Areas
15,978 Participations

2488 Unique Users

125 Student employees

1 Full-time staff
Programs and Services

- Basketball
- Bowling
- Dodgeball
- Flag Football
- Outdoor/Indoor Soccer
- Ultimate Frisbee
- Cornhole
- Floor Hockey
- Volleyball
- Futsal
- Poker
COVID-19 Response

- Developed 3 new virtual activities to support students during Spring quarter
- Aggies at Home Esports competition hosted games from League of Legends to Rocket League
- Aggiest at Home Virtual Fun Run hosted races from 5K to Full Marathon in individual and team competitions
- Aggiest at Home Trivia Competition hosted 8 trivia nights with categories from sports, science, to UC Davis general knowledge
- Participants and winners earned champ shirts and race medals
- 403 teams, 679 participants, 376 unique users
Rec Sports One Pass
One Pass...A Year of Play

Total:
- 2017/2018
- 2018/2019
- 2019/2020

- Total: 3284
1,783 student athletes
35 student employees
53 university volunteers (Coaches)
39 clubs
2 full-time staff
SPORT CLUBS
Virtual Recruitment Week

Oct. 5–9

Discover how finding your community in Sport Clubs can add to your campus experience.

SCAN ME
for schedules and more info

UC DAVIS
CAMPUS RECREATION
Rec Sports

COME AS YOU ARE
Athletic Training
153 Injury evaluations
509 baseline concussion tests
258 treatments
36 concussions
10 patients seen/treated per day on average

1 full-time athletic trainer
Last year’s feedback

• Website updated by September
• Sports medicine internship with ICA
  • Per-diem budget for contracted AT services
• Increased marketing efforts
  • First-year Resource Fair
  • Transfer Student Fair
  • Virtual Summer Orientation
  • Aggie 101
  • LED displays on campus
  • Campus Rec Newsletter
  • Student Housing Weekly newsletter
  • Virtual Sport Club Recruitment Week
• First Year Seminar- First Year Aggie Connection
• Fusion and Fusion IM has created a one stop shop for our participants.
## BUDGET ALLOCATION

**SASI Allocation Data:**

$108,495 Reserves for Dairy Field Turf Replacement

### Campus Recreation

<table>
<thead>
<tr>
<th>Campus Based Fees: SASI</th>
<th>2019-20 Actuals</th>
<th>2020-21 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Annual Fees</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SASI Fee</td>
<td>$ 37.34</td>
<td>$ 37.34</td>
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<tr>
<td><strong>Annual Revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SASI Income</td>
<td>1,211,103</td>
<td>1,195,634</td>
</tr>
<tr>
<td>Total Fee Revenue</td>
<td>1,211,103</td>
<td>1,195,634</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>1,211,103</td>
<td>1,195,634</td>
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<tr>
<td><strong>Annual Expense</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Career Staff (Including Benefits)</td>
<td>607,410</td>
<td>626,107</td>
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<tr>
<td>Student/Gen Staff (Including Benefits)</td>
<td>244,141</td>
<td>261,765</td>
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<tr>
<td>Total Salaries and Benefits</td>
<td>851,551</td>
<td>887,872</td>
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<tr>
<td>Supplies &amp; Services</td>
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</tr>
<tr>
<td>Campus Rec Programs</td>
<td>8,848</td>
<td>9,756</td>
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<tr>
<td>Admin, Finance, HR</td>
<td>1,240</td>
<td>1,578</td>
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<tr>
<td>Building Operations</td>
<td>97,293</td>
<td>187,933</td>
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<tr>
<td>Total Operating Expenses</td>
<td>107,381</td>
<td>199,267</td>
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<tr>
<td><strong>Total Expense</strong></td>
<td>958,932</td>
<td>1,087,139</td>
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<tr>
<td><strong>Net Contribution to Reserve</strong></td>
<td>252,171</td>
<td>108,495</td>
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<tr>
<td><strong>Beginning Carryforward Reserve</strong></td>
<td>$656,050</td>
<td>$695,402</td>
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<tr>
<td><strong>Add: Net Contribution</strong></td>
<td>252,171</td>
<td>108,495</td>
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<tr>
<td><strong>Less: Other Expenses:</strong></td>
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<td></td>
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<tr>
<td>Equipment New/Replacement</td>
<td>(107,703)</td>
<td>-</td>
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<td>Maintenance</td>
<td>(105,116)</td>
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<td><strong>Total Other Expenses</strong></td>
<td>(212,819)</td>
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<td><strong>Net Change to Reserve</strong></td>
<td>39,352</td>
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<tr>
<td><strong>Ending Carryforward Reserve</strong></td>
<td>$695,402</td>
<td>$803,897</td>
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