

UC DAVIS

A T H L E T I C S

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

	2016-17	2017-18	2018-19	2019-20	2020-21 Est
Revenue	\$3,448,869	\$3,666,012	\$3,812,242	\$3,918,940	\$3,958,000
Recurring Expenses					
Salaries and Benefits	\$369,489	\$504,261	\$514,155	\$519,479	\$537,000
Grounds and Custodial	\$276,680	\$335,329	\$375,233	\$240,050	\$300,950
Utilities	\$232,343	\$337,511	\$334,582	\$296,117	\$351,000
Facilities	\$521,651	\$312,881	\$572,263	\$455,695	\$448,000
Operations, Admin, IT	\$170,246	\$185,375	\$191,913	\$198,568	\$168,000
Debt Service	\$1,425,904	\$1,431,309	\$1,437,538	\$1,443,852	\$1,465,000
Sub-total, recurring	\$2,996,313	\$3,106,666	\$3,425,684	\$3,153,760	\$3,269,950
Major One Time Expenses					
Schaal Expansion		\$1,600,000	\$104,324	\$11,269	\$64,000
Schaal Locker Rooms			\$91,440		
Schaal Warming Pool, Dive			\$97,222	\$10,569	
Schaal Pump Repairs					
Other Schaal Updates		\$20,145			
Replace Stadium Scoreboard		\$612,882			
Stadium Roof			\$77,421	\$60,810	
Stadium Turf					\$25,000
Stadium HVAC				\$15,023	\$50,000
Other Stadium Updates	\$69,894	\$81,798	\$76,515	\$54,675	\$50,000
Sub-total, one-time	\$69,894	\$2,314,825	\$446,921	\$152,346	\$189,000
Total Expenses	\$3,066,207	\$5,421,491	\$3,872,606	\$3,306,106	\$3,458,950
Transfer to/from Reserves	\$382,662	-\$1,755,479	-\$60,364	\$612,834	\$499,050
July 1 Reserves	\$3,391,643	\$3,774,305	\$2,018,826	\$1,958,462	\$2,571,296
June 30 Reserves	\$3,774,305	\$2,018,826	\$1,958,462	\$2,571,296	\$3,070,346

ICA anticipates spending over \$2M from reserves in 2021-22, including \$950K for turf replacement and \$1.2M for pool/pool deck replastering.

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

	Mon 9/30	Tues 10/1	Wed 10/2	Th 10/3	Fri 10/4
7:00 AM		Football Meetings	Football Mtgs	Football Mtgs	Football Mtgs
8:00 AM	Football Meetings				
9:00 AM				Football Practice	Football Practice
10:00 AM					
11:00 AM					
12:00 PM					
1:00 PM					
2:00 PM					
2:00 PM	Lacrosse Practice	Lacrosse Practice	PE	Lacrosse Practice	Lacrosse Practice
3:00 PM					
4:00 PM					
5:00 PM					
6:00 PM					Band
7:00 PM					
8:00 PM	Football Practice	Club Sports	Club Sports	Club Sports	Movie Night
9:00 PM					
10:00 PM					

Schaal Schedule, Oct 2019

	Monday	Tuesday	Wednesday	Thursday	Friday	Sunday
5:00 AM				DART		
6:00 AM	ICA Swimming	ICA Swimming		ICA Swimming		
7:00 AM			ICA WWP		ICA WWP	
8:00 AM		ICA WWP				DART
9:00 AM						
10:00 AM						
11:00 AM	ICA Diving	ICA Diving	ICA Diving	ICA Diving	ICA Diving	
12:00 PM						Women's Club Water Polo
1:00 PM						Men's Club Water Polo
2:00 PM	ICA MWP	ICA MWP	ICA MWP	ICA MWP	ICA MWP	
3:00 PM						
4:00 PM	ICA Swimming	ICA Swimming	ICA Swimming	ICA Swimming	ICA Swimming	Davis Water Polo Club
5:00 PM						
6:00 PM						
7:00 PM		AQM				
8:00 PM	Davis Water Polo Club	Men's Club Water Polo	Davis Water Polo Club	Men's Club Water Polo		
9:00 PM						
10:00 PM						

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





Starting this year, graduations will be held in the stadium.





Schaal Aquatics Team Center





Significant Donor Support for Project

Davis

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.**

The image shows a website banner for the UC Davis Aggies. At the top, the text "UC DAVIS" and "AGGIES" is displayed in large, bold, yellow letters on a dark blue background. Between them is the Aggies logo, a white horse head in a blue circle. Below this, a yellow navigation bar contains the following links: "SPORTS", "TICKETS", "ATHLETICS", "FAN ZONE", "RECRUITS", and "DONATE". The main content area features a large photograph of Daniel Leyson, a man with short brown hair, smiling. Overlaid on the bottom right of the photo is the text "LEYSON EARNS EXTENSION, HEAD COACHING POST ENDOWED" in white, bold, sans-serif font. Below the main photo is a row of six small thumbnail images: a hand icon with the text "TEXTING & DRIVING... it can wait", a basketball player, a water polo player, a portrait of Daniel Leyson, two people shaking hands, and a basketball player. The background of the banner is a sunset over a pool area with stadium lights.

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

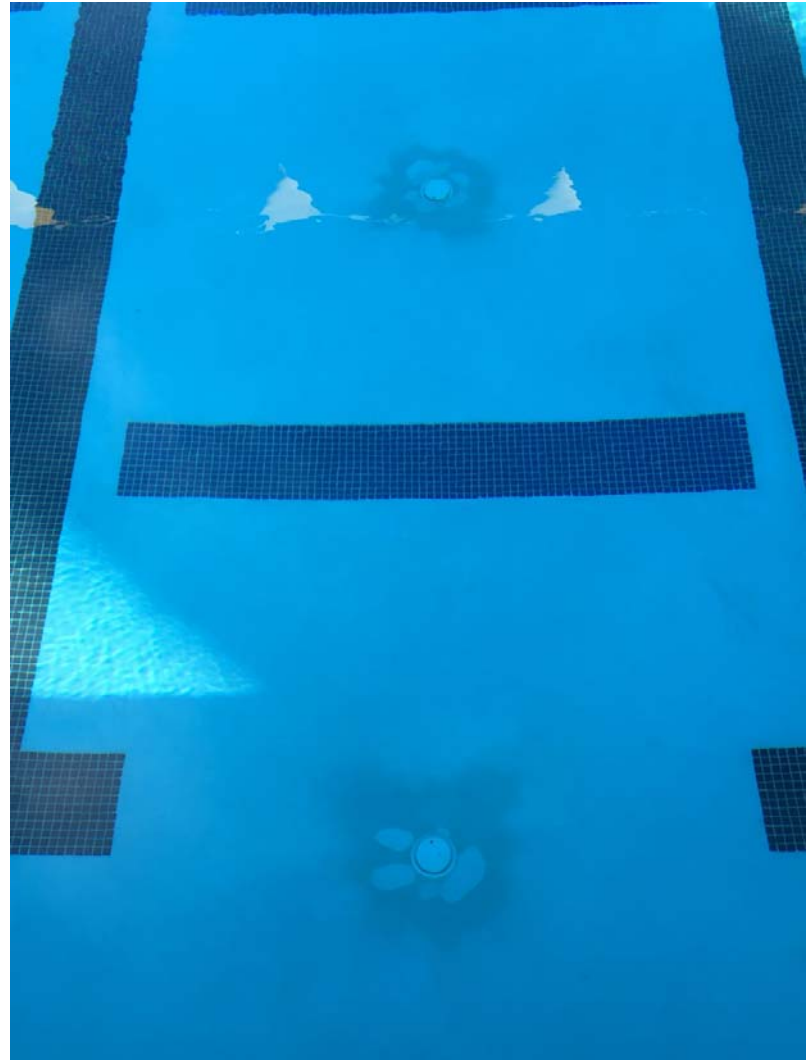
Stadium

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

Pool Deck



Pool Plaster



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