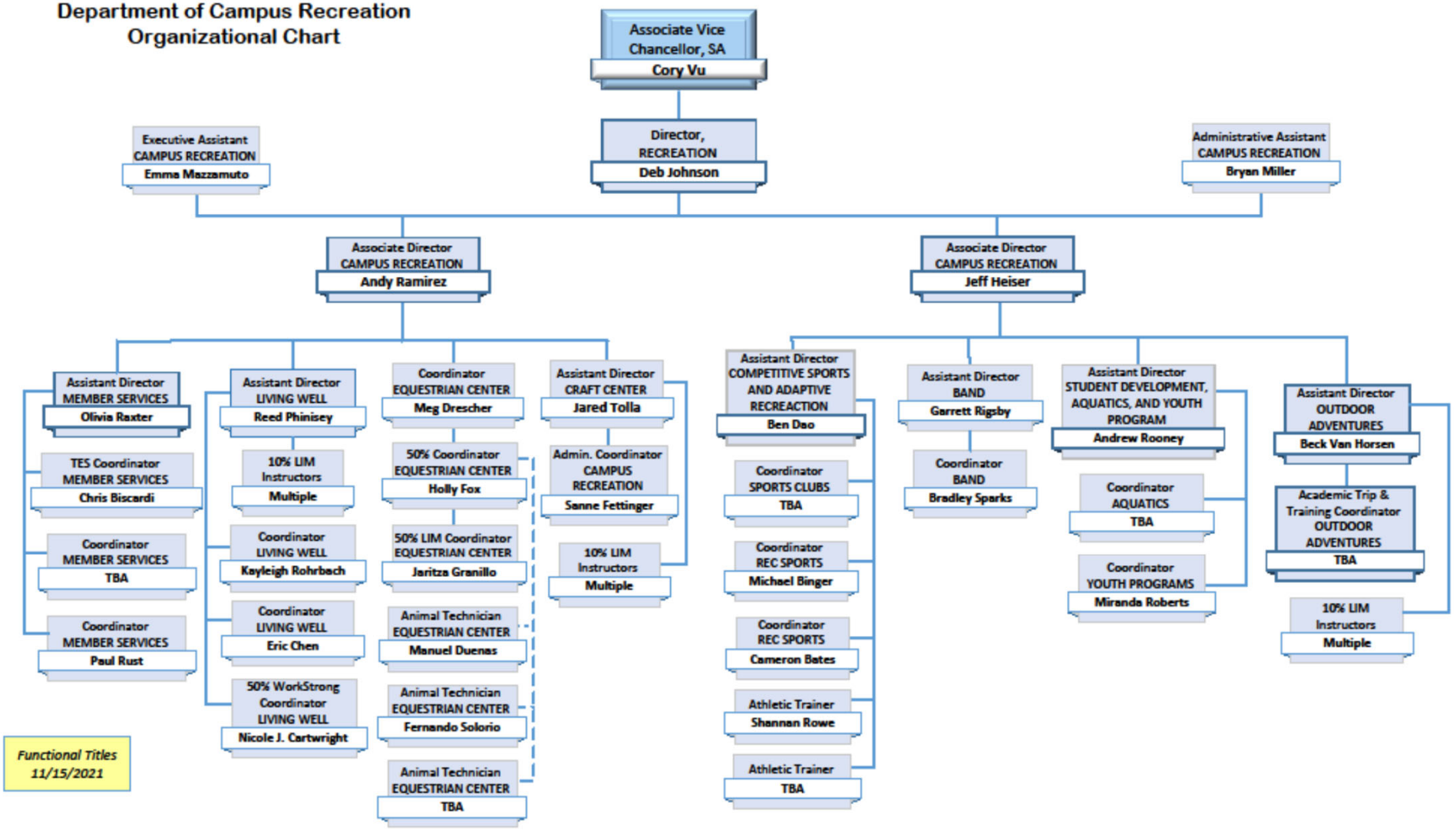
UCDAVIS

CAMPUS RECREATION

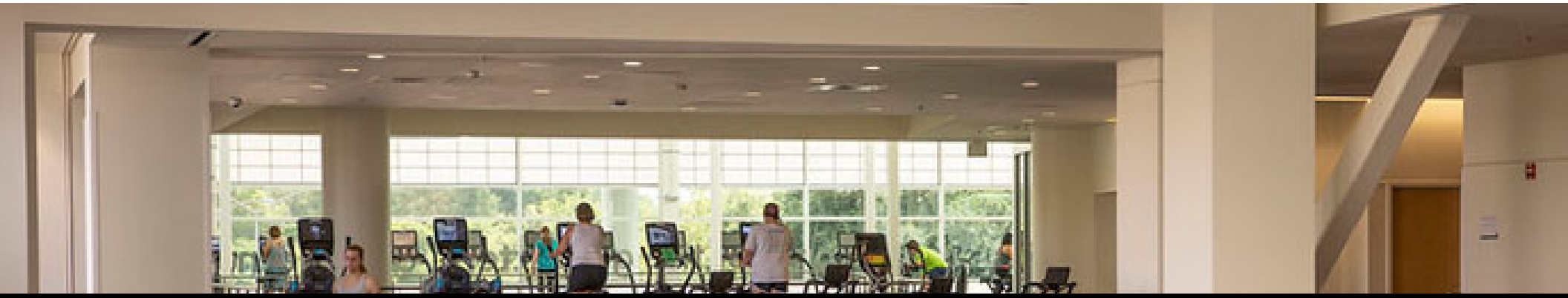
Department of Campus Recreation Organizational Chart



Minimum Wage increasing to $15 in January

Operational Expenses Pre-Pandemic Levels

Member Services



206,354

Total Swipes September 1-November 18, 2021

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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)

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Aquatics

September 1, 2020- September 1,2021

- 6660 Student Access
- 5145 Faculty/Staff/Community Access
- 11805 Total Swipes
- (Compared to 9161)

Student Participants

- 263 Sport Club Athletes
- 60 Swim Lesson Participants
- 10 Lifeguard Certification Class
- 100+ CPR, First Aid, AED

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, SUP
- Sport Clubs- Triathlon, Water Polo, Swim Club Practice Times
- ICA- Football
- Youth Programs – Available all summer for Aggie Swim, Junior Lifeguarding and Tube Water Polo

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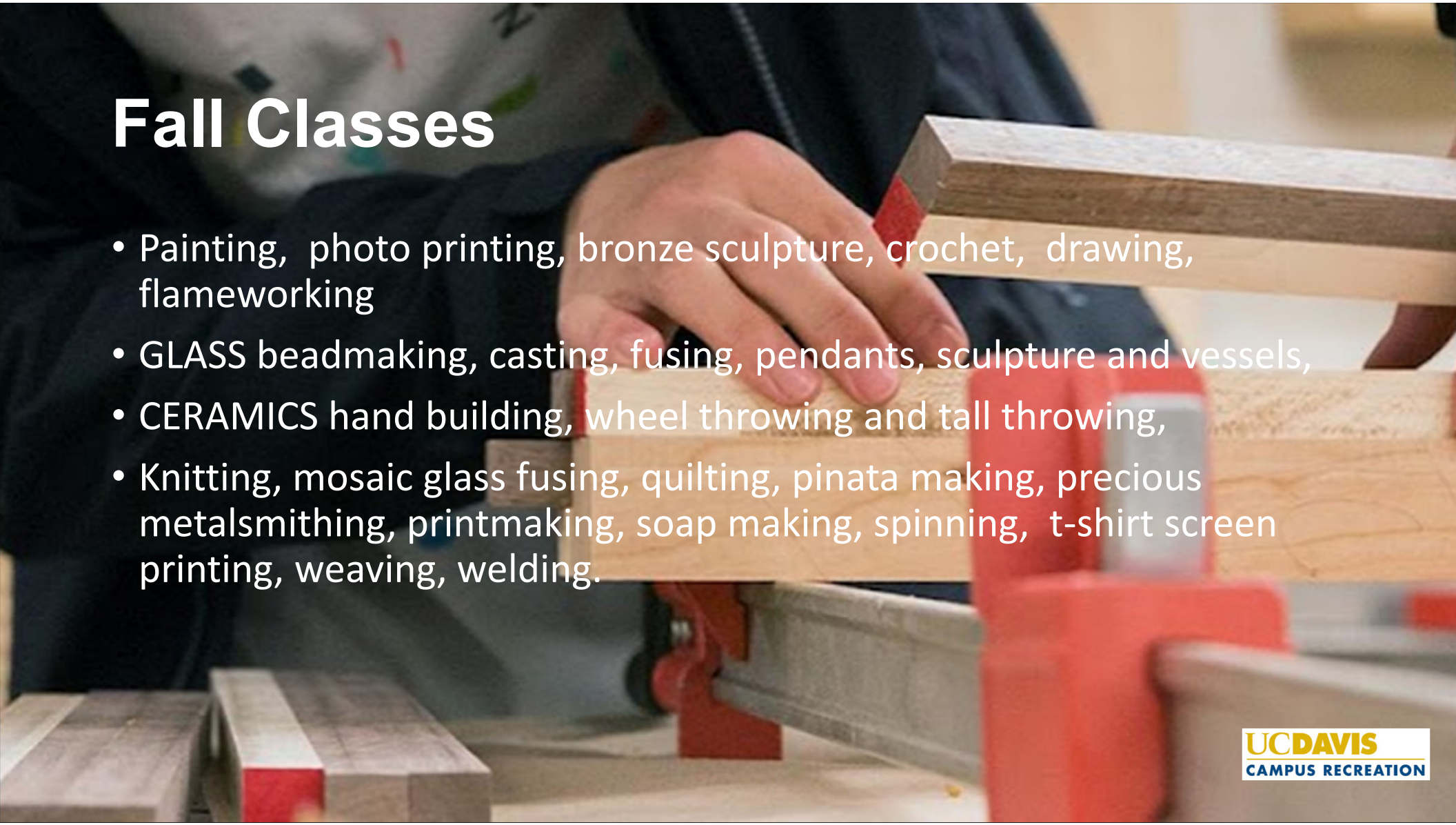
Craft Center



Fall Classes

- Painting, photo printing, bronze sculpture, crochet, drawing, flameworking
- GLASS beadmaking, casting, fusing, pendants, sculpture and vessels,
- CERAMICS hand building, wheel throwing and tall throwing,
- Knitting, mosaic glass fusing, quilting, pinata making, precious metalsmithing, printmaking, soap making, spinning, t-shirt screen printing, weaving, welding.

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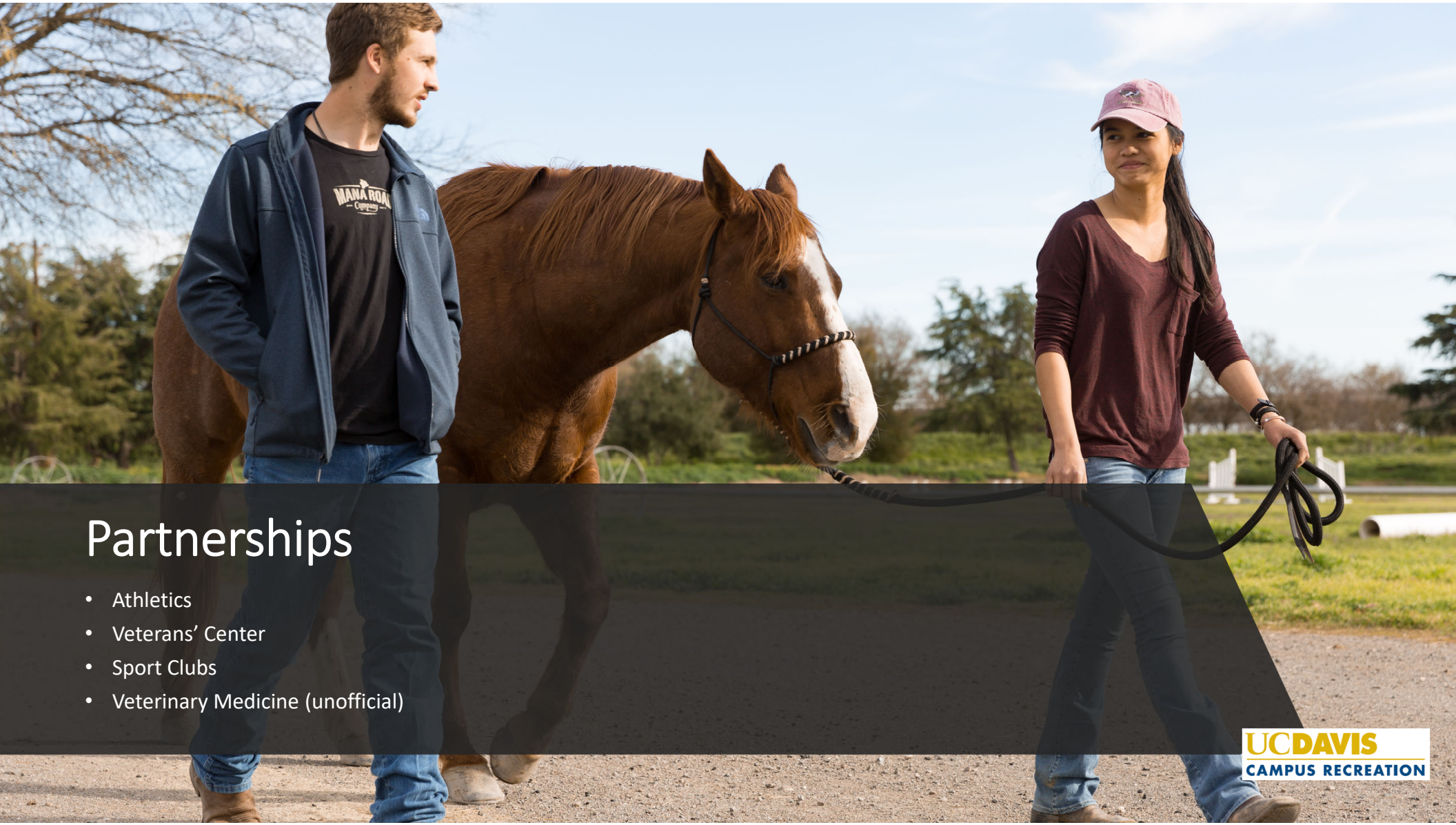
Fall Registrations

- 383 Participants
- $25,244 Registration Sales

Equestrian Center

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)

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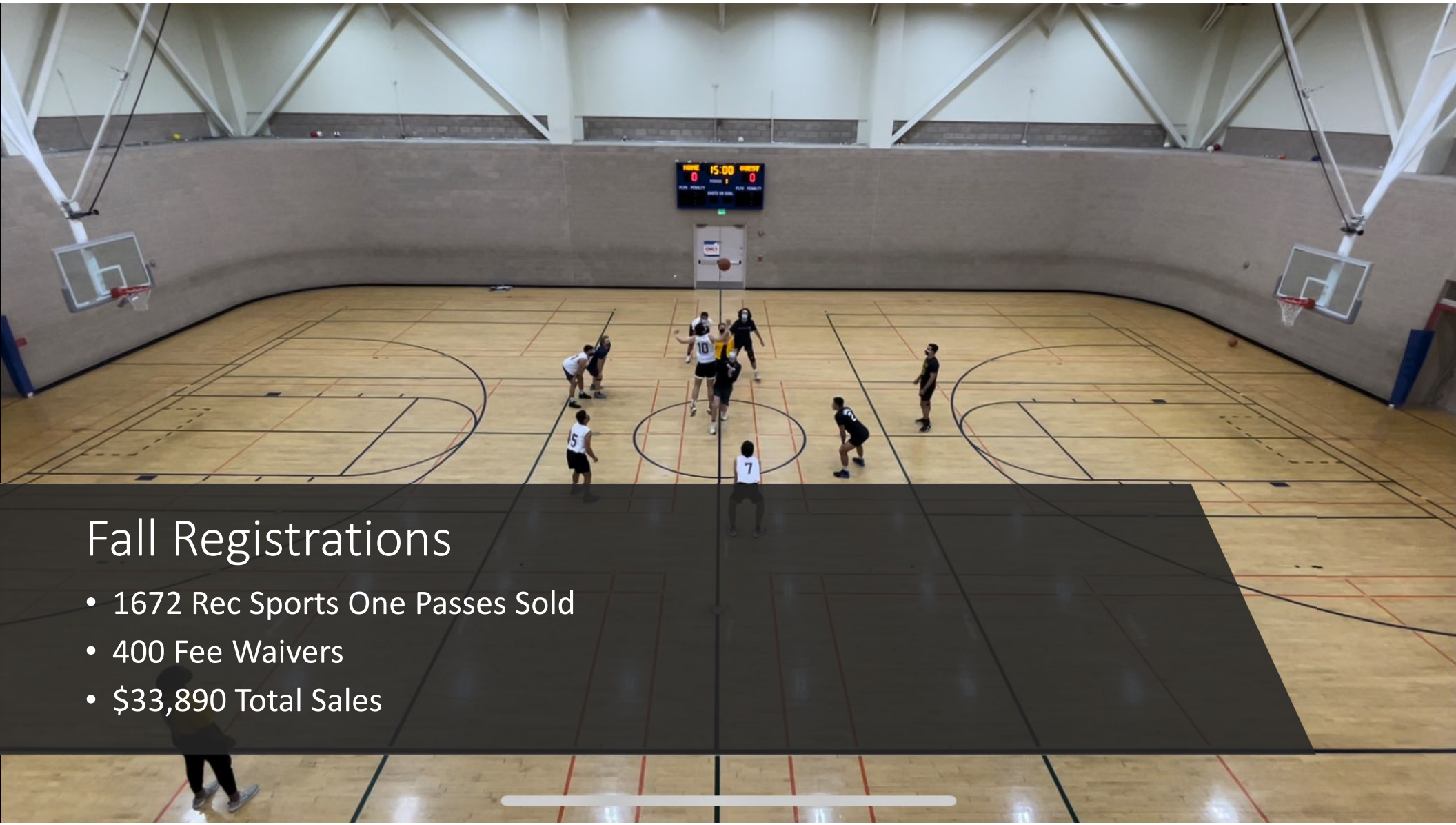
Facility Enhancements

- 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

Recreation Sports

Fall Programming

- Esports
- Basketball
- Flag Football
- Soccer
- Ultimate Frisbee



Fall Registrations

- 1672 Rec Sports One Passes Sold
- 400 Fee Waivers
- $33,890 Total Sales

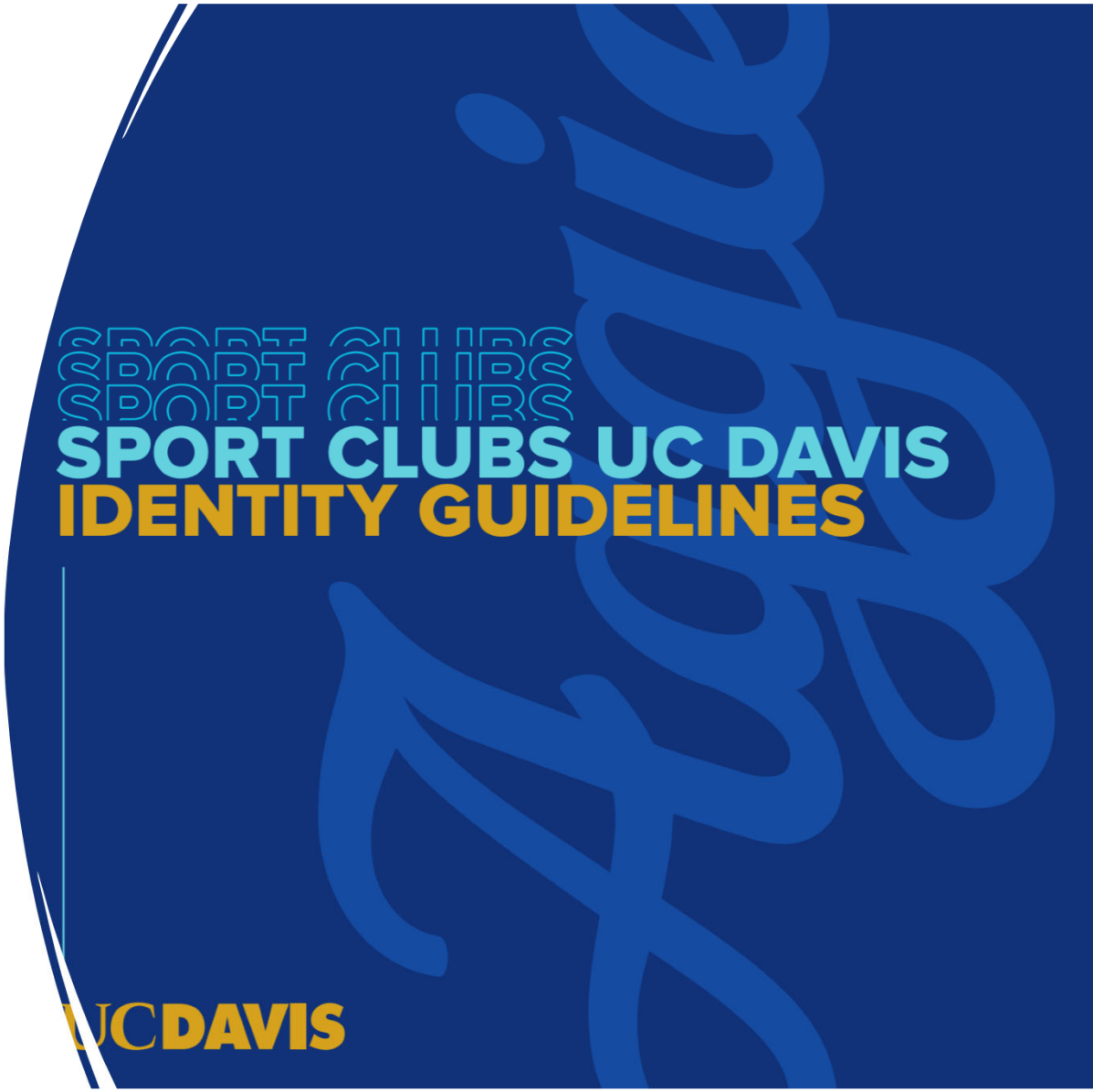
Winter Quarter

- Bowling League
- 3 on 3 Indoor Basketball
- Indoor Soccer
- 10 v10 Soccer
- Poker Palooza
- Badminton
- Volleyball
- ESports
- Virtual Trivia
- Scavenger Hunt
- Indoor Soccer

Sport Clubs

Sport Club Highlights

- 2328 Student Athletes
- 41 Clubs
- 2 New Clubs
- 225 Hours of On-Campus Practice per week
- (114 hours supervised)
- New Branding Guidelines



Facility Improvements

- LED Lights on Tennis Courts
- Dairy Basketball Court Resurfaced
- Hutchison Field Mitigation

BUDGET ALLOCATION

Expense	2020-21 Actuals	2021-22 Estimated Allocation
Student Salaries (including benefits)	100,450	378,413
Career Staff Salaries (including benefits)	617,445	635,145
Programs, Information Technology, Administration	10,258	42,086
Facility/Maintenance Expenses	90,661	125,726
Fixed Expenses (debt service)		
Other – Reserve Uses (please list) **Less:** Equipment New/Replacement Maintenance	 2,885 15,735	 128,000
Contribution to Reserves (Less Other Expenses)	411,961	(23,370)
TOTAL FEE REVENUE	**1,249,395**	**1,286,000**

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