Minimum Wage increasing to $15 in January

Operational Expenses Pre-Pandemic Levels
206,354

Total Swipes September 1-November 18, 2021
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)
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
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.
Fall Registrations

- 383 Participants
- $25,244 Registration Sales
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)
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
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 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

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