

FACE/LEEAP FEE *(Facilities & Campus Enhancements/Legal Education Enhancement & Access Program)*

2022-23

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name: **Campus Recreation**

Department Contact: Deb Johnson, Director

Finance Contact: Laura Aranda Arestegui

Referenda verbiage regarding allocations to this department: *Activities and Recreation Center, Sport Clubs and/or Intramural Sport programs, Pavilion improvements and equipment, enhancements to the Equestrian Center.*

1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$ 881,044	\$ 1,328,402
b. Career Staff Salaries (including benefits)	\$ 1,816,480	\$ 2,000,901
c. Programs, Information Technology, Administration	\$ 359,288	\$ 545,308
d. Facility/Maintenance Expenses	\$ 1,611,217	\$ 1,932,191
e. Fixed Expenses (debt service)	\$ 3,075,817	\$ 3,274,927
f. Contribution to Reserves	\$ 2,956,305	\$ 1,611,802
g. Other (please list) Computer Equipment Replacement, Equipment New/Replacements, Maintenance, Capital Projects – ARC Expansion Equip	\$ 262,298	\$ 530,700
TOTAL FACE REVENUE	\$ 10,700,151	\$ 10,693,531

2. Please describe the department's programs, services and/or facilities funded by FACE/LEEAP:

Activities & Recreation Center, Rec Pool and Equestrian Center operations, improvements and enhancements, as well as the Sport Clubs and Rec Sports programs.
Staffing support includes 74% Campus Recreation (including Marketing & IT), 14% Building Operations

3. Please provide information on any substantial variance between 2021-22 and 2022-23:

Career staff salaries increased from the 2021-22 fiscal year due to positions filled due to staff turnover. Student wages increased due to the minimum wage increase as well as the adjustment to a fully operating employment level. Operational expenses for Campus Recreation, overhead and building operations also adjusted to a fully operational level.

4. Does this department plan to use any FACE/LEEAP funds for items not intended by the referenda? If so, please explain:

No

5. If applicable, please provide plans for use of reserves listed in section #1f:

The Carryforward Reserve for 2021-22 ended at \$16,549,445. The 2022-23 budget shows a projected net contribution to the reserve of \$1.6 million before considering equipment replacement, maintenance and capital projects. The estimated expenses include \$30,700 for computer equipment replacement, \$400,000 for Recreation equipment, and \$100,000 for minor capital maintenance projects. Campus Recreation has a long-term equipment replacement and maintenance plan which is projected at approximately \$15,000,000 over the next 10 years.

6. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.

The CPI adjustment funds the increase in student salaries due to wage increases to offer a competitive wage for our students. Without these funds, there would be a need to scale back services to students in the form of available hours for programming based on not being able to afford the additional payroll. An example will be reducing the operations for the ARC (ie. earlier closure and/or reduced weekend hours).

7. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by FACE/LEEAP?
(Please limit your response to those items funded by FACE/LEEAP.)

Campus Recreation pivoted programming access and numbers due to the pandemic transitions during the fall and winter quarter. We were able to be fully operational with maximum capacity during the spring and summer quarters. The four-court gym remained offline until Summer to accommodate COVID testing. Campus Recreation received \$300,000 for the rental of the gym and made the decision to give the money back to the students by increasing the well-being fee waiver budget. We **awarded \$507,504** in well-being fee waiver funds with **\$343,628 redeemed** by students. The redemption rate was significantly lower than the redeemed rate due to classes filling and reduced capacity numbers and reduced facility access during the pandemic surges. For the Fall of 2022, we have increased programs and spots significantly to meet demand. The funding allocation for the well-being fee waiver is \$150,000. We will use the \$106,372 carry forward balance from the 4-court gym rental for additional fee waiver funding in 22-23.

During the 21-22 academic year, Campus Recreation Unique Student Users:

25,260 UC Davis students enrolled in CR programs and/or using our facilities that have access control to count
21,746 undergraduate students
3,385 graduate students (includes 406 law students)
104 university extension students

Approximately 700,000 uses by this group of students

Student Satisfaction Survey Strengths:

Involvement in Campus Recreation programs provides me with a sense of belonging:

82 % Strongly Agree or Agree

Participating in Campus Recreation programs reduces my stress:

87% Strongly Agree or Agree

Extremely/Very Satisfied

Helpful Staff: 82%

Courteous Staff: 82%

Best COVID Safety Practices: 83%