

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

2020-21

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

Department Name: **Campus Recreation**

Contact: Deb Johnson, Director

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. 2019-20 Use of Fee / 2020-21 Projected Use of Fee

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$912,488	\$979,789
Career Staff Salaries (including benefits)	\$1,656,061	\$1,885,947
Programs, Information Technology, Administration	\$293,462	\$271,607
Facility/Maintenance Expenses	\$1,551,280	\$1,977,014
Fixed Expenses (debt service)	\$2,754,774	\$3,248,659
Contribution to Reserves	\$3,065,710	\$1,908,912
Other Expenses: Computer Equipment Replacement, Equipment New/Replacements, Maintenance, Capital Projects – ARC Expansion Equip	\$320,196	\$416,299
Add Other Income: Returned Project Funds	(\$140,129)	
TOTAL	\$10,233,775	\$10,271,928

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 70% Campus Recreation (including Marketing & IT), 17% Building Operations and 13% Overhead (Finance & HR).

3. Please provide information on any substantial variance between 2019-20 and 2020-21:

Career staff salaries increased 14% from the 2019-20 fiscal year due to positions filled due to staff turnover. Student wages increased by 7% due to the minimum wage increase in addition to increased students needed to operate programs and facilities. Operational expenses for Campus Recreation, Overhead and Building Operations increased 22%.

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 #2:

The Carryforward Reserve for 2019-20 ended at \$9,145,730. The 2020-21 budget shows a projected net contribution to the reserve of \$1,908,912 before considering equipment replacement, maintenance and capital projects. The estimate expenses include \$16,299 for computer equipment replacement, \$200,000 for Recreation equipment and \$200,000 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 the minimum wage increases occurring through 2021 when the minimum wage reaches \$15/hr., which generally exceeds the CPI increase. 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.)

The Aggie swipe data from 2019-20 showed approximately 767,558 individual patrons swiped-in entrances to the Activities and Recreation center prior to shutting down in person operations in March due to COVID. This number does not include the students who study in the facility, visits to the Business Center and use the meeting rooms and ballroom. Our swipe data has shown that students who participate in our programs are 288% more likely to enroll the following quarter than students who do not. The ARC expansion opened March 27, 2019. The Rec pool opened the first week of the summer session. The Campus Recreation programs in the ARC as well as the Equestrian Center are collaborating with numerous units on campus including Orientation, Veterans Program, Vet Med, Student Health and Counseling Services, Aggie Compass, UC Davis Fire Department, University Housing, Intercollegiate Athletics, Physical Education, CARE, the Student Centers, Center for Student Involvement, FYAC and Career Services.

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8. Last year's feedback from the Council included the following comments:

a) *The RecSports could use more advertising and help to run the program.*

Rec Sports created a stronger Social Media presence using both the Campus Rec IG page as well as our Rec Sports Facebook page. We have a committee of students who will work with the marketing team on the project. We added new software last since our last FACE meeting. Both Fusion and Fusion IM have been tremendous help in marketing our program and making it much more user and customer service friendly for our participants. We've also been much more prevalent in our Campus Rec Newsletter as well as the weekly newsletter sent to those that live on campus in the dorms.

b) *I would suggest streamlining the application process for intramural sports since many freshmen are confused on submission dates. Paper sign-ups for the dorms can be confusing.*

We have streamlined the team registration process using Fusion for the Rec Sports ONE pass and using Fusion IM to register their team and player making it a more seamless process.

Please describe any actions taken by the department to address this feedback:

a)

b)

9. For your reference, comments from last year regarding future presentations:

- *From a graduate student perspective, it would be interesting to hear how many graduate students are actually using these facilities. Or rather, what percentage of grad students.*

All graduate data will be in our COSAF presentation for each unit. Please let us know if you have questions that are not addressed in the presentation.