

DEPARTMENTAL REPORT
2017-18 Expenses / 2018-19 Allocations
CEI (Campus Expansion Initiative)

Department Name:

Intercollegiate Athletics

Abbreviated referendum verbiage for allocations to this department:

A move to NCAA Division I Intercollegiate Athletics. The fee will fund athletic grants-in-aid (only) to the maximum level of grants-in-aid allowed by the NCAA.

Please list the department's programs, services or facilities funded by **CEI**:

Grant-in-Aid for Student Athletes

Amount of annual department revenue generated by **CEI** in 2017-18*:

*Includes CEI and STIP on CEI

\$6,601,246

CEI EXPENSES / ALLOCATIONS

Feel free to adjust expense types in column 1 as needed

Items Funded	2017-18 Expense	2018-19 Allocation
Student Salaries (plus benefits)	\$	\$
Staff Salaries & Benefits	\$	\$
Programs, Admin, IT, Travel	\$ 6,601,246	\$ 6,774,000
Facility Expenses and Maintenance	\$	\$
Fixed Expense (debt service)	\$	\$
Other (please list)	\$	\$
TOTAL	\$ 6,601,246	\$

Please provide information on any substantial variance between 2017-18 and 2018-19:

Do you have plans to use any **CEI** funds for items not intended by the referendum? If so, please explain:

NO

Please provide the amount of **CEI** reserves (if any) and plans to use reserves for anticipated project or expenses:

No reserves. The original intent was for Grant-in-Aid to be fully covered by CEI. However, for a number of reasons, including tuition increases far exceeding the rate of growth in CEI, CEI does not fully cover Grant-in-Aid, and we have had to find other sources of funding in order to appropriately fund Grant-in-Aid. As such, we fully expend all CEI on an annual basis.

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

As noted above, ICA has already had to supplement CEI funding in order to fund Grant-in-Aid, despite the intent of CEI to fully support Grant-in-Aid. Not receiving the CPI adjustment would further exacerbate this issue, especially in light of tuition and other cost-of-living increases. ICA does not have other resources available in the event that CPI is not applied. ICA would have to consider significant reductions in both future Grant-in-Aid awards and other areas, which would seriously impact UC Davis' ability to be competitive at the Division 1 level.

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by **CEI**. (Please limit your response to those items funded by **CEI**.)