

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2023-24

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

Department Name: **Intercollegiate Athletics**

Contact(s): Rocko DeLuca, Sean Quinn

Referendum verbiage regarding allocations to this department: A move to NCAA Division 1 Intercollegiate Athletics. The fee will fund athletic grants-in-aid (only) to the maximum level of grants-in-aid allowed by the NCAA.

SECTION 1: DEPARTMENT CEI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$	\$
b. Career Staff Salaries (including benefits)	\$	\$
c. Programs, Information Technology, Administration	\$	\$
d. Facility/Maintenance Expenses	\$	\$
e. Fixed Expenses (debt service)	\$	\$
f. Contribution to Reserves	\$	\$
g. Other (please list) – Athletic Scholarships	\$7,597,852	\$7,709,000
TOTAL	\$7,597,852	\$7,709,000

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by CEI:

Grant-in-Aid (scholarships) for Student Athletes

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

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

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

While cohort-based tuition and fees provide some stability, tuition and fees continue to increase for first year students which ultimately leads to cost increases for ICA. A CPI adjustment will assist ICA in managing the cost increase. If CPI is not applied next year, ICA will need to increase reliance on other fund sources to cover scholarships and/or reduce scholarship allocations (which contradicts the language in the original referendum).

5. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by CEI?

The CEI fee provided athletic scholarship support to 482 student-athletes in 2022-23 across all 25 sports and helped attract students from diverse backgrounds to UC Davis.