

CAMPUS EXPANSION INITIATIVE (CEI)

2022-23

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

Department Name: **Intercollegiate Athletics**

Contact: Rocko DeLuca, Director
Olivia Pennell, Interim Chief Financial Officer

Referenda verbiage regarding 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.*

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)	\$0	\$0
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$0	\$0
d. Facility/Maintenance Expenses	\$0	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$0	\$0
g. Other (please list) – SCHOLARSHIPS	\$7,613,635.55	\$7,500,000
TOTAL FEE REVENUE	\$7,613,635.55	\$7,500,000

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

Grant-in-Aid for Student Athletes

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

Continued on next page >>

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

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

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 about \$2M (FY23) in order to appropriately fund Grant-in-Aid. As such, we fully expend all CEI on an annual basis.

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.

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. 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.

7. Is there information this department 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.)