

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2024-25

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	2023-24 Actuals	2024-25 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) - Scholarships	\$7,833,723	\$7,987,000
TOTAL	\$7,833,723	\$7,987,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (2023-24) (Taken from line 69 on CEI Sources & Uses Report)	\$58,923
i. 2024-25 Estimated Contribution to Reserves (Line F above)	\$0
j. TOTAL Estimated Carry Forward	\$ 0

(See next page)

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 2023-24 and 2024-25:

No substantial variance between 2023-24 and 2024-25.

3. Please provide planned uses for **total estimated carry forward**. Information provided here must match total on **line J** in chart on previous page.

No estimated carry forward for 2024-25.

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 for first year students exceed those of graduating 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. Since the NCAA requires scholarship agreements to be honored for multiple years, reducing scholarship allocations (which contradicts the language in the original referendum) in 2025-26 is not a viable option.

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 518 student-athletes in 2023-24 across all 25 sports and helped attract students from diverse backgrounds to UC Davis.