

Department:

Intercollegiate Athletics

Please List the department's programs, services or facilities funded by SASI fees:

Operating budgets for 23 sports, strength and conditioning, sports medicine and administration

Amount of department revenue generated by SASI in 2014-15:

\$8,872,936

Expense	2014-15 Actuals	2015-16 Allocation
Student Salaries (plus benefits)	\$ 58,857	\$ 44,572
Staff Salaries (plus benefits)	\$ 5,206,508	\$ 4,070,681
Program Expenses	\$ 3,607,571	\$ 5,010,080
Facility Expenses* and Maintenance (utilities, custodial, grounds, etc)	\$ -	\$ -
Fixed Expense (Debt Service)	\$ -	\$ -
TOTAL	\$ 8,872,936	\$ 9,125,333

Please Provide information on any substantial variance between 2014-15 and 2015-16:

ICA has to adjust expenses based upon fund source. Major change in 15-16 is increase of program costs and decrease of personnel. At year end, we will likely replace program costs with personnel costs

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

No

Please provide the amount of SASI reserves (if any) and plans to use reserves for anticipated projects or expenses:

No reserves

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

The primary need for a CPI adjustment is fixed costs (salary and benefit increases mandated by campus). That alone is approximately a \$200,000 increase. New Federal OT regulations will also create a spike in personnel costs.

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by this fee

In addition to the operational needs of each sport, SASI supports the health and well-being of the student-athlete population (i.e. medical costs).