

DEPARTMENTAL REPORT
2017-18 Expenses / 2018-19 Allocations
 SASI (Student Activities and Services Initiative)

Department Name: Intercollegiate Athletics

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

ICA uses SASI funds to support our 25 varsity athletic teams, including sport operating expenses such as team travel, equipment, home game expenses, medical related expenses, and coach salaries.

Amount of annual department revenue generated by **SASI** in 2017-18: \$9,906,091.60

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)*	\$8,230.33	\$ 10,000
Staff Salaries (plus benefits)	\$ 4,993,779.51	\$ 5,256,000
Programs, Admin, IT, Travel	\$ 4,877,607.93	\$ 4,910,000
Facility Expenses and Maintenance	\$ 0	\$
Fixed Expense (debt service)	\$ 0	\$
Other (please list)	\$0	\$
TOTAL	\$ 9,879,617.77	\$ 10,176,000

*ICA spent over \$270K in 2017-18 on student salaries across all fund types. Additionally, ICA has a program under which we hire recent UCD graduates into fellow positions: in 17-18, we hired 4 fellows for approximately \$100K; in 18-19, we will have 7 fellows for approximately \$180K.

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

Program expenses reflect minimal growth due to increased funding of sport team expenses with development funds. ICA has beats its annual fundraising record by 20% or more for the past two years. Increased salaries generally reflect increases due to general salary and benefit increases.

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 project or expenses:

ICA has \$65,379.90 in reserves. We have no planned use; carry forward to be used as a contingency for any costs above budget, such as higher than anticipated post-season expenses.

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

To cover salary and benefit increases for staff and inflationary cost increases for programmatic expenses.

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

UC Davis Athletics sponsors 25 varsity sport programs at the NCAA Division 1 level; 16 for women and 9 for men. With over 650 student-athletes, UC Davis is one of the largest athletic programs in the country. With multiple conference memberships, UC Davis' competitive footprint spans coast-to-coast. While conference competition is primarily centered in California, our athletes, fans, alumni and stakeholders represent a global community that provides partners exposure far beyond the Davis market. On an annual basis, students attending home athletic contests total 38k for all sports with Baseball 6k, Football 11k, and Men's Basketball 12k leading the student-engagement numbers; all sports have student attendance, including over 1000 students for home Women's Soccer, Basketball, Softball and Gymnastics. Attendance at home games is free for all students.