

SASI

DEPARTMENTAL REPORT 2016-17 ACTUALS & 2017-18 ALLOCATION STUDENT ACTIVITIES AND SERVICES INITIATIVE (SASI) REVENUE

Department Name:

Intercollegiate Athletics

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

ICA uses SASI funds to support the 23 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 2016-17*: \$9,380,120

2016-2017 Use of SASI Fee Revenue & 2017-18 Allocations

Expense	2016-17 Actuals	2017-18 Allocation
Student Salaries (including benefits)	\$18,944	\$34,000
Staff Salaries (including benefits)	\$4,866,549	\$4,673,000
Program Expenses*	\$4,455,721	\$5,059,000
Facility Expenses & Maintenance	\$0	\$
Fixed Expense (Debt Service)	\$0	\$
Total	\$9,341,214	\$9,766,000

*Includes \$12,385 in STIP.

Please provide information on any substantial variance between 2016-17 and 2017-18:

The decrease in staff salaries and corresponding increase in program expenditures reflects a shift between categories due to a change in the way funds were budgeted. The overall increase in SASI funds of \$425K is being used to fund increased travel costs (~\$250K) primarily due to changes in location of conference championships, as well as inflationary increases in equipment, medical expenses (insurance and athletic training), along with other items that are tied to inflation.

SASI Operational Reserve Amount

Mandated by CURB (Campus Unions & Recreation Board) in February 1996 in order to provide a safety net for programs receiving money from the SASI fee. Each program's reserve is expected to be no less than 3% of the total SASI fee allocation.

Expense	2016-17 Year End	2017-18 Year End Projection
SASI Operational Reserve	\$38,906	\$38,906

Please provide plans to use reserves for anticipated project or expenses:

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 intended use of the CPI adjustment for 2018-19:

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 fund 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 9k, 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.