

STUDENT ACTIVITIES AND SERVICES INITIATIVE FEE (SASI)

2020-21

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

Department Name: **Intercollegiate Athletics**

Contact: Kevin Blue, Director

Referenda verbiage regarding allocations to this department: *Maintain intercollegiate athletics sports*

1. 2019-20 Use of Fee / 2020-21 Projected Use of Fee

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$3,088.92	\$6,500
Career Staff Salaries (including benefits)	\$5,826,782.43	\$5,827,000
Programs, Information Technology, Administration	\$5,173,142.3	\$5,423,500
Facility/Maintenance Expenses	\$	\$
Fixed Expenses (debt service)	\$	\$
Contribution to Reserves	\$	\$
Other (please list)	\$	\$
TOTAL FEE REVENUE	\$10,999,924.73	\$11,257,000

2. Please describe the department's programs, services and/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.

3. Please provide information on any substantial variance between 2019-20 and 2020-21:

We anticipate all growth in the use of SASI fees to be concentrated in sport operating expenses given that salaries are generally not increasing between 2019-20 and 2020-21 and because sport operating budgets, primarily team travel, was lower than usual in 2019-20 due to the cancellation of spring sports due to COVID; additionally, we will experience some increased costs in 2020-21 related to COVID.

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

No.

5. If applicable, please provide plans for use of reserves listed in section #2:

N/A. ICA has just \$448.73 in reserves in SASI funds.

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.

The annual CPI increase is needed to cover inflationary cost increases for programmatic expenses such as travel and equipment, as well as inflationary salary and benefit increases.

7. Is there information this department 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. The success of our athletics programs has been used as a platform to broaden public understanding about the quality of our academic programs at UC Davis.

On an annual basis, students attending home athletic contests total nearly 40k for all sports with Baseball 6k, Football 10K, 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. Due to COVID-19, we anticipate that in-person attendance will be significantly impacted in 2020-21.