

# STUDENT ACTIVITIES AND SERVICES INITIATIVE FEE (SASI)

2021-22

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

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Department Name: **Intercollegiate Athletics**

Contact: Rocko DeLuca, Director

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

## 1. 2020-21 Use of Fee / 2021-22 Projected Use of Fee

Expense	2020-21 Actuals	2021-22 Estimated Allocation
Student Salaries (including benefits)	\$1,975	\$7,000
Career Staff Salaries (including benefits)	\$6,437,786	\$5,836,000
Programs, Information Technology, Administration	\$3,528,806	\$5,593,000
Facility/Maintenance Expenses	\$786,949	\$
Fixed Expenses (debt service)	\$	\$
Contribution to Reserves	\$499,910	\$
Other (please list)	\$	\$
<b>TOTAL FEE REVENUE</b>	<b>\$11,255,426</b>	<b>\$11,436,000</b>

## 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 2020-21 and 2021-22:

In 2020-21, normal athletic operations were altered due to the impact of COVID-19, including no fall competitions. Additionally, ICA lost about \$3M in generated revenues (game guarantees, ticket revenue, NCAA revenues, sponsorships), but also achieved significant savings in team travel and other areas. As the savings were generally in areas that traditionally were funded by SASI (i.e, team budgets), and the lost revenue generally in areas not funded by SASI, the breakdown of expenses in 20-21 by category is different than it was in prior years; we anticipate 21-22 to breakdown more similarly to historical norms.

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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 #1:

The \$500K in reserves is earmarked for updated video and streaming equipment so that UC Davis is in compliance with the Big West/ESPN3 agreement, which will enable ESPN3 to broadcast 60 UC Davis athletic competitions annually.

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. Not receiving the CPI increase would result in ICA needing to reduce programmatic expenses or leave critical positions open.

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, Football 20K, and Men's Basketball 12k Baseball 6k leading the student-engagement numbers; all sports have student attendance, including over 1,000 students for home Women's Soccer, Basketball, Softball and Gymnastics.