

# Departmental Report to the Council on Student Affairs and Fees 2019-20

## Student Activities and Services Initiative Fee (SASI)

Department Name:

Intercollegiate Athletics

**REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT (abbreviated):**

*Maintain Intercollegiate Athletics sports*

**1. 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.

**2. 2018-19 USE OF FEE / 2019-20 PROJECTED USE OF FEE**

| Expense                           | 2018-19 Actuals         | 2019-20 Estimated Allocation |
|-----------------------------------|-------------------------|------------------------------|
| Student Salaries (plus benefits)* | \$9,466.57              | \$ 13,000                    |
| Staff Salaries (plus benefits)    | \$ 5,260,428.42         | \$ 5,361,000                 |
| Programs, Admin, IT, Travel       | \$ 5,203,584.02         | \$ 5,474,000                 |
| Facility Expenses and Maintenance | \$                      | \$                           |
| Fixed Expense (debt service)      | \$                      | \$                           |
| Other (please list)               | \$                      | \$                           |
| Contribution to Reserves          | \$                      | \$                           |
| <b>TOTAL Fee Revenue:</b>         | <b>\$ 10,473,479.01</b> | <b>\$ 10,848,000</b>         |

\*ICA spent over \$240K in 2018-19 on student salaries across all fund types.

**3. PLEASE PROVIDE INFORMATION ON ANY SUBSTANTIAL VARIANCE BETWEEN 2018-19 AND 2019-20:**

No substantial growth planned. Variance between 18-19 and 19-20 reflects increased costs related to sport team expenses, including team travel, equipment and game related expenses. Minimal growth in salaries reflects annual salary and benefit increases.

**4. DO YOU HAVE PLANS TO USE ANY SASI FUNDS FOR ITEMS NOT INTENDED BY THE REFERENDUM? IF SO, PLEASE EXPLAIN:**

No.

**5. IF APPLICABLE, PLEASE PROVIDE PLANS FOR USE OF RESERVES LISTED UNDER SECTION #2:**

ICA has \$41,216 in carryforward. We have no planned use; carryforward to be used as a contingency for any costs above budget. In 18-19, reserves were used to cover additional costs associated with having to move one of our football games to a different location due to unhealthy air quality due to the Camp Fire.

**6. PLEASE DESCRIBE THE NEED FOR A CPI ADJUSTMENT AND INCLUDE THE DEPARTMENTAL PLAN IF CPI IS NOT APPLIED FOR NEXT YEAR:**

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

**7. 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 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.