

# SASI FEE

## Student Activities & Services Initiative 2023-24

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

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Department Name: Intercollegiate Athletics  
Contact(s): Rocko DeLuca, Sean Quinn  
Referendum verbiage regarding allocations to this department: Maintain intercollegiate athletic sports

#### SECTION 1: DEPARTMENT SASI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$14,089	\$10,000
b. Career Staff Salaries (including benefits)	\$5,682,334	\$5,943,000
c. Programs, Information Technology, Administration	\$5,942,949	\$6,390,000
d. Facility/Maintenance Expenses	\$0	\$
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$0	\$0
g. Other (please list)	\$0	\$
<b>TOTAL</b>	<b>\$11,639,372</b>	<b>\$12,343,000</b>

#### SECTION 2: DEPARTMENT RESPONSES

*Use as much space as needed*

1. 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.

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

Staff salaries and benefits are expected to increase approximately 4.5% due to cost of living adjustments to salaries. For Programs, Information Technology, Administration all expense categories are expected to remain level except for team travel which is expected to increase by \$400,000 in 2023-24 due to rising transportation costs (air and ground) and hotel rate increases.

3. If applicable, please provide plans for use of reserves listed in section #1f:

4. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.

A CPI adjustment is necessary to offset increased costs related to salaries and benefits along with sport operations. With coach salaries already at or below peer institutions, failure to provide cost of living salary adjustments will hinder staff retention and recruitment efforts. Additionally, with sport operating expenses increasing each year, a CPI adjustment not being applied to SASI would require ICA to reduce student-athlete opportunities (number of competitive opportunities, for example).

5. 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.)

Athletics is ingrained in the UC Davis student experience. Aggie students can engage with athletics in a multitude of ways including: (1) as a fan cheering on their favorite teams and showing school spirit and (2) utilizing game day to market their talents, clubs.

Last year, football games alone attracted 25,866 UC Davis students who came out to support the Aggies. Other top sports included Men's Basketball with 5,501 students, volleyball 2,656 students, baseball had 1,450 students, men's soccer 1,434 students, and women's basketball with 1,073 students.

Outside of partnerships with the UC Davis Marching Band, Cheer and Dance teams, any UC Davis student group may table at games to promote their organization free of charge. Over 50 student run organizations took us up on this offer last year.