

SASI FEE

Student Activities and Services Initiative 2024-25

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

Department Name: **Intercollegiate Athletics**
Contact(s): Rocko DeLuca, Director
Sean Quinn, Chief Financial Officer

Referendum verbiage regarding allocations to this department: **Maintain intercollegiate athletic sports**

SECTION 1: DEPARTMENT SASI ALLOCATIONS

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$23,984	\$25,000
b. Career Staff Salaries (including benefits)	\$4,408,047	\$4,750,000
c. Programs, Information Technology, Administration	\$7,777,808	\$7,914,000
d. Facility/Maintenance Expenses	\$0	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$0	\$0
g. Other (please list)	\$0	\$0
TOTAL	\$12,209,839	\$12,689,000

SECTION 2: DEPARTMENT CARRY FORWARD

2023-24 Carry Forward (Taken from line 35 on Sources & Uses Report)	\$248
h. 2024-25 Estimated Contribution to Reserves (1f above)	\$0
i. TOTAL Estimated Carry Forward	\$0

(See next page)

SECTION 3: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by FACE/LEEAP:

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 2023-24 and 2024-25:

N/A

3. Please provide planned uses for **total** carry forward. Information provided here must match total on Line **I** in above chart.

N/A

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. Please provide information on the scope of student use of the programs/services/facilities funded by SASI? (Please limit your response to those items specifically funded by SASI only.)

Athletics enhances the student experience at UC Davis in a number of ways. Last year, football games alone attracted 20,326 UC Davis students who came out to support the Aggies. Other top sports included Men's Basketball with 6,122 students, volleyball with 1,719 students, baseball with 1,686 students, men's soccer with 2,551 students, and women's basketball with 1,750 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 35 student-run organizations took us up on this offer last year.

In terms of employment, over 300 students are employed by the UC Davis Athletic Department each year working in the ticket office, communications, marketing, broadcasting, facilities and game day operations, digital media, and development.

UC Davis Athletics also serves as a powerful marketing tool for the university. In 2023-24 four men's basketball games were broadcast on national television including the Big West Tournament semi-final and championship games. On November 9, the football game at the University of Montana will be televised on ESPN2.