

Departmental Report to the Council on Student Affairs and Fees
2019-20
CEI (Campus Expansion Initiative)

Department Name:

Intercollegiate Athletics

REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT:

A move to NCAA Division I Intercollegiate Athletics. The fee will fund athletic grants-in-aid (only) to the maximum level of grants-in-aid allowed by the NCAA.

1. PLEASE LIST THE DEPARTMENT'S SPECIFIC PROGRAMS, SERVICES OR FACILITIES FUNDED BY CEI:

Grant-in-Aid for Student Athletes

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

(ADJUST EXPENSE TYPES AS NEEDED)

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)	\$	\$
Staff Salaries (plus benefits)	\$	\$
Programs, Admin, IT, Travel	\$ 7,041,615	\$ 7,210,000
Facility Expenses and Maintenance	\$	\$
Fixed Expense (debt service)	\$	\$
Other (please list)	\$	\$
Contribution to Reserves	\$0	\$
TOTAL Fee Revenue:	\$ 7,041,615	\$ 7,210,000

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

4. DO YOU HAVE PLANS TO USE ANY CEI 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 ITEM #2:

No reserves. The original intent was for Grant-in-Aid to be fully covered by CEI. However, for a number of reasons, including tuition increases far exceeding the rate of growth in CEI, CEI does not fully cover Grant-in-Aid, and we have had to find other sources of funding in order to appropriately fund Grant-in-Aid. As such, we fully expend all CEI on an annual basis.

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

As noted above, ICA has already had to supplement CEI funding in order to fund Grant-in-Aid, despite the intent of CEI to fully support Grant-in-Aid. Not receiving the CPI adjustment would further exacerbate this issue, especially in light of tuition and housing increases. ICA does not have other resources available in the event that CPI is not applied. ICA would have to consider significant reductions in both future Grant-in-Aid awards and other areas, which would seriously impact UC Davis' ability to be competitive at the Division 1 level.

7. IS THERE INFORMATION YOU WOULD LIKE TO PROVIDE REGARDING THE SCOPE OF STUDENT USE OF THE PROGRAMS/SERVICES/FACILITIES FUNDED BY CEI. (PLEASE LIMIT YOUR RESPONSE TO THOSE ITEMS FUND BY CEI.)