

UC DAVIS

A T H L E T I C S

Objectives of Today's Meeting

- 1. Refresh the group's understanding about the dynamics that drive ICA's financial model.**
- 2. Discuss how CEI funds are used.**
- 3. Answer your questions.**

Financial operating principles

1. Transparent

- Rocko's cell phone number is (530)-219-3291.
- Open invitation to be "AD for the day" and shadow.

2. Frugal

- Staff salaries are generally lower than campus average.
- We have no administrative assistants.
- Budgets are managed tightly.

3. Clear and easy to understand

- We want you to know and understand all of the facts.

Revenue Categories

Student Fees

Generated Revenue

Institutional Support

Expense Categories

Salary and Benefits

Scholarships

Operating Expenses

Debt Service

Revenue Categories

Expense Categories

Student Fees

Generated Revenue

Institutional Support

*“Allocated
revenue”*

Salary and Benefits

Scholarships

Operating Expenses

Debt Service

On average, athletics programs at the FCS level operate with about $\frac{3}{4}$ of revenue coming from allocated sources (e.g., fees or institutional support). UC Davis typically approximates the FCS average.

(Source: WinAD Database)

Revenue Categories

Student Fees

Generated Revenue

Institutional Support

Expense Categories

Salary and Benefits

Scholarships

Operating Expenses

Debt Service

Some costs in athletics are not within our immediate control.

Many costs are subject to inflationary increases.

Generated Revenue Has Grown Substantially; Temporarily Disrupted by COVID-19

- **Fundraising**

- Increased annual fundraising by over 150% since FY16.
- Including capital gifts, fundraising increased from \$2M in FY16 to \$7.2M in FY20.
- ICA led all schools and units in revenue and donors on Give Day 2017, 2018 and 2019.
- First endowed head coaching position in school history in 2017.
- Secured largest gift in UC Davis Athletics history in 2018.

- **Ticket Sales**

- Ticket revenue increased by 77% from FY17 to FY19; not including football playoff revenues, ticket revenue increased 48%.

- **Sponsorship**

- Forthcoming announcement of stadium naming rights deal.
- Partnership with Learfield (third party sales agency) to help increase monetization of sponsorship assets.

- **Game Guarantees**

- Generated all time high of almost \$1.5M in revenue from game guarantees in 18-19.

We are frugal and vigilant about controlling expenses.

- Campus per diem limit is \$62; ICA is \$30.**
- Campus lodging cap is \$275/night. We budget at \$145/night (2 per hotel room).**
- ICA staffing very lean and staff generally make less than other parts of campus.**
- Administrative budgets have been reduced annually by 2-5% for the past three years.**
- Increased costs are generally due to inflationary increases for salary/benefits, scholarships, travel and equipment, as well as investments in facilities and student-focused initiatives.**

How COVID-19 is Affecting Our Finances

- **Anticipate a reduction in revenue of nearly \$3M:**
 - **Game Guarantees: -\$1.1M**
 - **Ticket Revenue: -\$688K**
 - **Development: -\$550K**
 - **NCAA Revenues: -\$441K**
 - **Sponsorships (Pepsi): -\$59K**
 - **Total Loss: \$2.8M**

- **Loss in revenue offset by following expenditure reductions:**
 - **Sport Budgets: -\$1.5M (reduced travel, other savings)**
 - **Salary and Benefits: -\$700K (no pay raises, keeping positions open)**
 - **Administrative/Other Savings: -\$600K (various actions)**
 - **Total reductions: \$2.8M**

Our coaching salaries are modest and appropriately sized for the FCS level of D1.

Base Compensation for Head Coaches in 2019-20

Sport	UC Davis	Conference Average	UCD Conference Salary Rank	UC Berkeley
Football*	\$272,500	\$274,000	6	\$2,850,000
Men's Basketball*	\$350,000	\$323,000	5	\$1,600,000
Women's Basketball*	\$145,000	\$163,000	9	\$505,400
Baseball	\$134,000	\$166,000	9	\$325,000
Men's Soccer*	\$108,000	\$116,000	6	\$200,250
Women's Soccer	\$88,000	\$94,000	7	\$151,000
Volleyball	\$109,000	\$117,000	7	\$180,000
*Recent conference coach of the year				
Sources:				
UC Davis and Conference Averages from 19-20 Big West Salary Survey (except Football)				
Football and UC Berkeley: from Winthrop Intelligence				

Assistant coaches made an average of \$54K in 2019-20.

CEI is used to cover athletic scholarships

- **The NCAA limits both the number of scholarships by sport and the amount awarded.**
- **Scholarship amounts cannot surpass the UC Davis Cost of Attendance.**
- **The number of scholarships varies by sport, as determined by the NCAA. Scholarships in most sports can be split across multiple student-athletes.**
- **Title IX requires that scholarship allocations for men/women be proportional to the number of unduplicated student-athletes.**

UC Davis will always have higher scholarship expenses than peers because of the number of teams we have and the relative price of UC tuition and fees.

Scholarship Spending and Sports Offered for Select Comparison Schools (2018-19)

School	Total GIA Spending*		Total Cost of Each Equiv.	Sports Offered	
	GIA Costs	Equivalencies		Total	Football
UC Davis	\$8,054,335	224	\$35,885	25	Yes
UC Irvine	\$4,285,336	105	\$40,801	18	No
UC Santa Barbara	\$5,535,907	122	\$45,283	20	No
Sac State	\$5,250,893	219	\$23,948	21	Yes
Cal Poly	\$5,761,553	205	\$28,044	21	Yes
*Per WINAD data and NCAA Financial Reports					

In 2019-20, UC Davis had 621 unduplicated student athletes, 466 of which received some form of scholarship.

CEI does not cover all of the costs for scholarships...

- **CEI covered about 88% of the \$8.3M in scholarship expenses in 2019-20.**
- **Other sources of funding include endowments and private gifts (2%), institutional support (6%), and NCAA revenues (4%).**

And as tuition/fees/housing costs increase, an even larger gap in our budget will occur.

Demographics of athletics scholarship recipients include significant percentages of students from traditionally underrepresented backgrounds:

- 52.9% White/Caucasian**
- 15.5% Two or more races**
- 13.9% Black/African American**
- 7.6% Asian**
- 7.0% Hispanic**
- 1.7% Pacific Islander**
- 0.4% American Indian/Alaska Native**
- 0.9% Unknown**

Why is CEI important for UC Davis overall?

- **CEI is part of funding a successful D1 Athletics program.**
- **Successful athletics at the D1 level creates significant exposure, alumni engagement, and other benefits for UC Davis.**

ICA works with campus partners to pursue *institutional* opportunities.

- **Community-building for students, staff, and City of Davis residents.**
 - Approximately 120,000 people attend ICA events in a given year.
- **Visibility for all of UC Davis.**
 - Over 4M people watched UC Davis in 2017 NCAA Tournament.
 - Messaging on sports broadcasts promotes broad academic strengths.
- **Alumni engagement and fundraising opportunities.**
 - Chancellor May and DEVAR use athletics events for fundraising opportunities
- **Other collaborative partnerships with campus groups**
 - Temporary location for the ASUCD Pantry during COVID-19







He is a mentor, coach and commentator... is there anything [@CoachHawkinsUCD](#) cannot do? The [@FCS_STATS](#) Coach of the Year is in Frisco, TX, at the [@NCAA_FCS](#) nat'l championship game sharing his thoughts and opinions on [@espn](#) [#GoAgs](#) [#AGScension](#)



SCHOOL PROFILE

UC DAVIS AGGIES

LOCATION: DAVIS, CA

ENROLLMENT: 35,186

CONFERENCE: BIG WEST

#1 UNIVERSITY FOR VETERINARY MEDICINE

▲ RANKED 6TH BEST PUBLIC UNIV IN NATION

▲ ACCORDING TO WALL STREET JOURNAL



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TOTAL ONLINE MENTIONS OF "UC DAVIS"



UC DAVIS

A T H L E T I C S