PRESENTATION OVERVIEW

• Snapshot of ICA Programs and Services
• Profile of UC Davis Student-Athletes
• Overall ICA Funding Model
• Background on the CEI Initiative
• 14-15 CEI Expenditures Review
• 15-16 CEI Budget Allocation
• Discussion on CEI Fee Reserve & CPI Adjustment
• Questions
ICA PROGRAMS AND SERVICES

- 23 Division I intercollegiate sports
- 14 Women’s sports; 9 Men’s sports
- ICA provides comprehensive support to its student-athletes in the following areas:
  - Sports medicine
  - Academic advising & tutoring
  - Strength & conditioning
  - Life skills programming
  - Nutrition consultation
  - Facilities, event management & capital planning
  - Equipment services
  - Business & finance support
  - Media and publicity
  - Compliance & regulatory oversight
  - Marketing, event ticketing, & development
PROFILE OF UC DAVIS STUDENT-ATHLETES

• 585 total student-athletes; approximately 400 receive athletics aid
• Currently 90% are from California
• Currently 38% are underrepresented minorities
• Student-athletes are currently enrolled in 74 different academic majors
• Student-athletes are less likely to be on probation or subject to dismissal
PROFILE OF UC DAVIS STUDENT-ATHLETES

• During the 2013-14 academic year the cumulative GPA of student-athletes was 2.90 compared to 2.96 for non student-athletes
• Five sports - including Football - owned or shared the highest Academic Progress Rate (APR) scores in their conference
• 6-Year Grad rates for Student-athletes who entered as freshmen in 2008-09 graduated at a similar rate as the campus at large (82% for student athletes, 83% for non student-athletes)
ICA FUNDING SOURCES

- Student Fees - (68%)
- Institutional Support - (12%)
- NCAA Revenue - (6%)  
  (based upon # sports, # of scholarships)
- Self-Generated Income - (10%)
  - Ticket Sales
  - Game Guarantees
  - Corporate Sponsorships
  - Special Events
  - Other (concessions, apparel, etc)
- Philanthropy (Gifts & Endowments) – (4%)
BACKGROUND ON CEI INITIATIVE

• One of the provisions for the CEI Initiative was to support the UC Davis campus to explore a move from Division II athletics to a Division I program.

• If the campus announced its intention to make the transition, the CEI fee was intended to be collected to fund athletics grants-in-aid to the maximum level of aid allowed by the NCAA.

• While the fee was collected, it was not at the level of the NCAA maximums and did not outline a mechanism to meet future cost increases.
<table>
<thead>
<tr>
<th>Year</th>
<th>CEI Revenues</th>
<th>GIA Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15</td>
<td>$5,949,379</td>
<td>$6,648,391</td>
</tr>
</tbody>
</table>

2014-15 GIA was awarded 52% to women and 48% to men; consistent with our participation figures
FY16 ICA COSAF PRESENTATION – CEI

<table>
<thead>
<tr>
<th>Year</th>
<th>CEI Revenues</th>
<th>GIA Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16</td>
<td>$6,067,987</td>
<td>$7,387,857</td>
</tr>
</tbody>
</table>
Since the CEI funding does not meet the original model or ICA’s current needs and commitments, there is not a reserve.

A CPI increase for the CEI fees has not been supported. For ICA, this - along with tuition increases - has created an ever widening gap between the available funding and expenses.

As a result, ICA has never been able to be at 100% of the NCAA maximums for all sports and institutional support and the need for increased self-generated revenues has grown.
QUESTIONS