

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

- Kevin's cell phone number is (530)-219-4023.
- Open invitation to be "AD for the day" and shadow.

2. Frugal

- Staff salaries that are lower than the campus average.
- Only one half of one person in the entire organization is used as administrative assistant.
- 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

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Generated Revenue

Institutional Support

On average, athletics programs at the FCS level operate with 74% of revenue coming from allocated sources (e.g., fees or institutional support). The Big West average is 77%. UC Davis will at the Big West average this year.

(Source: WinAD Database)

*“Allocated
revenue”*

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Some costs in athletics are not within our immediate control.

Many costs are subject to inflationary increases.

Other fundamental financial trends in college athletics:

- **No FCS school, and only 7 of the FBS public schools, operates without either student fees or institutional support.** (Source: WinAD database)
- **The median ratio of athletics expenses to institutional expenses has grown from just over 5% in 2004 to 7.4% in 2015. This ratio at UC Davis is 0.8% in 2017-2018.** (Source: NCAA Revenue and Expense Report)
- **UC San Diego students recently voted for a similar fee structure to transition UCSD's athletics program to D1. They will join the Big West Conference in the coming years.**

We are increasing generated revenue and will continue to do so.

- **Fundraising**

- Beat the ICA annual fundraising record by 20% or more for the past two years.
- Give Day 2017 and 2018: ICA led all schools and units in revenue and donors.
- Secured largest gift in UC Davis Athletics history in 2018.

- **Ticket Sales**

- On track to grow football ticket revenue by nearly 70% since 16-17.

- **Sponsorship**

- Deal with Learfield (third party sales agency) to help increase monetization of sponsorship assets.

- **Game Guarantees**

- Will generate \$1.5M in game guarantee revenue this year. All time high.

We are frugal and vigilant about controlling expenses.

- Staff with equivalent job functions make less money working for ICA than other parts of campus:

Job	Campus Avg	ICA Avg
Accounting Assistant	\$52K	\$47K
Academic Advisor	\$64K	\$62K
Writer	\$65K	\$57K

**based on July 30, 2018 payroll data*

- Only 0.5 FTE dedicated as administrative assistant.
- Regularly use postgraduate fellows and students interns instead of FTE.
- Staff salaries, despite campus mandated salary increases for career staff, were 2% lower in 17-18 compared to the 16-17.
- Our travel expenses are well under campus limits:
 - ICA Daily Per Diem: \$30; Campus Limit: \$62
 - ICA Hotel Room Budget: \$140; Campus Limit: \$275

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

Base Compensation for Head Coaches in 2018-19

Sport	UC Davis	UCD Conference Salary Rank*	UC Irvine	UC Berkeley
Football	\$273,000	3	N/A	\$1,500,000
Men's Basketball	\$393,000	5	\$535,000	\$1,000,000
Women's Basketball	\$146,000	6	\$125,000	\$665,000
Baseball	\$130,000	8	\$211,000	\$280,000
M Soccer	\$99,000	5	\$95,000	\$196,000
W Soccer	\$92,000	4	\$98,000	\$143,000
Volleyball	\$106,000	7	\$112,000	\$137,000

**Generally 9 teams in conference*

Assistant coaches made an average of \$46K in 2017-18.

CEI is used to cover athletic scholarships.

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 (2016-17)

	Total GIA Spending		Total Cost of Each Equivalency	Sports Offered	
	GIA costs*	Equivalencies		Total	Football
UC Davis	\$7,760,000	223.89	\$34,660	23	Yes
UC Irvine	\$3,950,000	105.36	\$37,491	18	No
UC Santa Barbara	\$5,170,000	124.38	\$41,566	20	No
Sac State	\$4,720,000	211.25	\$22,343	21	Yes
Cal Poly	\$4,980,000	189.23	\$26,317	21	Yes

*Appx values, per WinAD data and NCAA reports

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

- **CEI covered about 80% of the \$8.2M in scholarship expenses in 2017-18.**
- **Other sources of funding include endowments and private gifts (1%), institutional support (16%), and NCAA revenues (2%).**

And if tuition is increased, an even larger gap in our budget will occur.

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

- 51.5% White/Caucasian**
- 23.2% African American**
- 12.5% Hispanic**
- 12.1% Asian**
- 0.5% American Indian/Alaska Native**
- 0.2% 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.**



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

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