Objectives of Today’s Meeting

1. Provide an overview of Intercollegiate Athletics and how the organization operates.

2. Help you understand the dynamics that drive ICA’s financial model.

3. Answer your questions.
Over 650 student-athletes compete on 25 varsity athletics teams. 16 women’s teams and 9 men’s teams.

Compete at the FCS level of Division I in a handful of conferences – most notably the Big West and Big Sky.

Undergraduate students voted to transition from Division II to Division I more than 20 years ago.

Hire over 150 students to work part-time and about 5 recent graduates into full time jobs each year.
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.**
- Social media mentions 300% for UC Davis vs. Tulsa (9/2/2021)
- Over 4M people watched UC Davis in 2017 NCAA Tournament.
- Messaging on sports broadcasts promotes broad academic strengths and national rankings of UC Davis.

**Alumni engagement and fundraising opportunities.**
- Chancellor May, Campus Leadership, and DEVAR use athletics events for fundraising opportunities and alumni engagement.

**Edwards Family Athletics Center.**
- UC Davis Health Sports Medicine Clinic – campus and public use.
- Auditorium and large classroom spaces made available.
- Club sports will have access to new weight room and space within Hickey Gym.

**Other collaborative partnerships with campus groups.**
- Temporary location for the ASUCD Pantry during COVID.
- Gunrock’s Gallop 5k – fundraising supported the Pantry.
• Spring Quarter Academic Update
  • Overall 3.5 average team GPA
  • 8% students with a 4.0 GPA
  • 57% with 3.5 GPA or higher
  • 83% with 3.0 GPA or higher
  • Average quarterly team GPA over 3.00 for at least 24 consecutive quarters.

• Student athletes are currently enrolled in ~70 different academic majors

• Five and Six-year graduation rates for athletes and non-athletes nearly identical
UC Davis has had three consecutive years for a Student-Athlete to earn a grant from the Fulbright U.S. Student Program!

- Tiger Garcia (FB) – 2021
- Wallis Lapsley (MSOC) - 2020
- Beth Lee (FH) – 2019
- Kenneth Smallwood (XC/T&F) - 1987
UCD Student-Athletes vs. Comparison Schools

Single Year Federal Graduation Rate

- UC Davis
- All Division I
- FCS
- Big West
- Big Sky
- Top Ten Pu...
UCD Non-Athletes vs Comparison Schools
UCD Student-Athletes in STEM Majors
ICA
Financial operating principles

Transparent

• Rocko’s cell phone number is 530.219.3291.
• Open invitation to be “AD for the day” and shadow.

Frugal

• Staff salaries that are lower than the campus average and our staffing model is lean.
• We have no administrative assistants.
• Budgets are managed tightly.

Clear and easy to understand

• We want you to know and understand all of the facts.
<table>
<thead>
<tr>
<th>Revenue Categories</th>
<th>Expense Categories</th>
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</thead>
<tbody>
<tr>
<td>Student Fees</td>
<td>Salary and Benefits</td>
</tr>
<tr>
<td>Generated Revenue</td>
<td>Scholarships</td>
</tr>
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<td>Operating Expenses</td>
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<td>Debt Service</td>
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### Revenue Categories

- **Student Fees**
- **Generated Revenue**
- **Institutional Support**

On average, athletics programs at the FCS level operate with about ¾ of revenue coming from allocated sources (e.g., fees or institutional support). UC Davis typically approximates the FCS average.

(Source: WinAD Database)

### Expense Categories

- **Salary and Benefits**
- **Scholarships**
- **Operating Expenses**
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Some costs in athletics are not within our immediate control.

Many costs are subject to inflationary increases.
Since January 1, 2021
- COVID-19 Tests Administered (addition to campus PCR):
  - 1,000+ Antigen tests by ICA Sports Med Staff
- Number of Athletic Competitions:
  - 160+ ICA Competitions ON CAMPUS!
- Number of Competitions Cancelled due to Positive cases from UC Davis: ZERO
- Special Shoutouts:
  - Women’s Basketball – 5th Consecutive Big West Championship & 3rd NCAA Tournament Appearance.
  - Football – Beat FBS Tulsa on ESPN+ 9/2/21
  - Men’s Golf – Won Air Force tournament last week by 24 strokes, team record -33!
  - Women’s Cross Country won home XC meet last week and will host Big West Championships in October
ICA has significantly increased generated revenues in recent years, including:

- Increased annual fundraising by over 150% since FY16
- Total Annual Giving – Y/Y $1,126,664 FY21 vs. $924,311 FY20
- Annual Giving for Sport Programs – 24 of 25 Sport Programs were over their FY21 fundraising goal.
- Champions Adapt Giving week - $537,874 from 1,320 donations.
- Including capital gifts, fundraising increased from $2M in FY16 to $7.2M in FY20. FY21 was largest cash donation year with $6M+ in cash giving.
- Ticket revenues increased 77% between FY17 and FY19.
- Learfield Partnership; will bring in $210K in FY22.

ICA operates in a very lean manner:

- Administrative budgets have been reduced annually by 2-5% over the past four years.
- ICA staffing very lean, with nearly 25% of our non-coach positions being filled by $30K fellowship positions.
- Head coach salaries generally lower than conference average.
- Assist. coaches make an average of $54K.
- Have no administrative assistants within the entire athletic department.
- Campus per diem limit is $62; ICA is $30.
- Campus lodging cap is $275/night; we budget at $145/night (2 per room).
Other fundamental financial trends in college athletics

- No FCS school, and only 15 of the FBS public schools, operates without either student fees or institutional support. (Source: USA Today 2018-19 NCAA Finances)

- The median ratio of athletics expenses to institutional expenses has grown from just over 5% in 2004 to 8% in 2016. This ratio at UC Davis is 0.7% in 2019-20. (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 are members of the Big West Conference and will be eligible for post-season tournaments in the coming years.
UCSD students vote to fund Div. I sports

Nearly 70 percent said yes to Div. I and the accompanying fee hike.
Fundraising Has Allowed Us to Do a Number of Much-Needed Capital Projects

- Edwards Family Athletics Center
- Baseball Batting Cages
- Schaal Aquatics Team Center
- Watson Short Game Practice Center
- Women’s Basketball Locker Room
- Hickey Gym Renovation
- Equestrian Center – Western Arena
- Men’s and Women’s Soccer Locker Room
Covered Batting Cages
Women’s Basketball Locker Room
Equestrian Center – Western Arena
Men’s and Women’s Soccer Locker Rooms
The Edwards Family Athletics Center

Scheduled to Open July 2022 – 55,000 sqft facility including new UCDH Sports Medicine Clinic.

Within $100,000 of Fundraising Goal for Project!!
University Credit Union Partnership with UC Davis – 10 Year Naming Rights for Pavilion.

No “new” ICA revenue, but over $1.2M to be invested back into the renamed University Credit Union Center.
Moove-in 2021 – Student Engagement
Moove-in 2021 Student Engagement
Important Dates ‘21-’22

• Hall of Fame Weekend – 10/2/21
  • Running of the 1st Years
• Homecoming Weekend – 10/16/21
• Big West XC Champ – 10/29/21
• Causeway Week 11/20 -11/23/21
• Big West Basketball Champ 3/8/22*
• Big West T&F Champ 5/6-7, 5/13-14