

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

Revenue Categories

Student Fees

Generated Revenue

Institutional Support

*“Allocated
revenue”*

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)

Expense Categories

Salary and Benefits

Scholarships

Operating Expenses

Debt Service

Revenue Categories

Student Fees

Generated Revenue

Institutional Support

*“Allocated
revenue”*



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)

Expense Categories

Salary and Benefits

Scholarships

Operating Expenses

Debt Service

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.

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

- **Fundraising**

- Increased annual fundraising by over 150% since FY16.
- 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**

- 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 \$140/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.**

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	UCD Conference Salary Rank**	UC Irvine	UC Berkeley
Football*	\$273,000	4	N/A	\$1,500,000
Men's Basketball*	\$393,000	4	\$535,000	\$1,000,000
Women's Basketball*	\$141,000	6	\$125,000	\$678,000
Baseball	\$130,000	7	\$211,000	\$280,000
Men's Soccer*	\$99,000	4	\$101,000	\$196,000
Women's Soccer	\$94,000	4	\$106,000	\$143,000
Volleyball	\$106,000	6	\$100,000	\$121,000
*Recent Conference Coach of the Year				
**generally 9 teams in conference				

Assistant coaches made an average of \$51K in 2018-19.

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 (2017-18)

School	Total GIA Spending*		Total Cost of Each Equiv.	Sports Offered	
	GIA Costs	Equivalencies		Total	Football
UC Davis	\$8,203,000	230	\$35,665	23**	Yes
UC Irvine	\$4,032,000	107	\$37,682	18	No
UC Santa Barba	\$5,501,050	127	\$43,315	20	No
Sac State	\$4,922,000	216	\$22,787	21	Yes
Cal Poly	\$5,358,000	200	\$26,790	21	Yes
*Per WInAD data and NCAA Financial Reports					
**UC Davis currently has 25 sports; UCD had 23 sports in 17-18.					

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

- **CEI covered about 87% of the \$8.1M in scholarship expenses in 2018-19.**
- **Other sources of funding include endowments and private gifts (2%), institutional support (10%), and NCAA revenues (1%).**

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

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

- **53.2% White/Caucasian**
- **17.1% African American**
- **14.0% Two or more races**
- **7.2% Hispanic**
- **6.6% Asian**
- **0.9% American Indian/Alaska Native**
- **1.1% 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



0:04 / 1:38



TOTAL ONLINE MENTIONS OF "UC DAVIS"



UC DAVIS

A T H L E T I C S