

UC DAVIS ATHLETICS

SASI Presentation

Council on Student Affairs & Fees

November 18, 2022

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Objectives of Today's Meeting

1. **Transparently outline historical SASI revenues and expenses.**
2. **Discuss how SASI funds work in the context of the overall ICA budget.**
3. **Answer your questions.**



ICA Responsible Stewardship



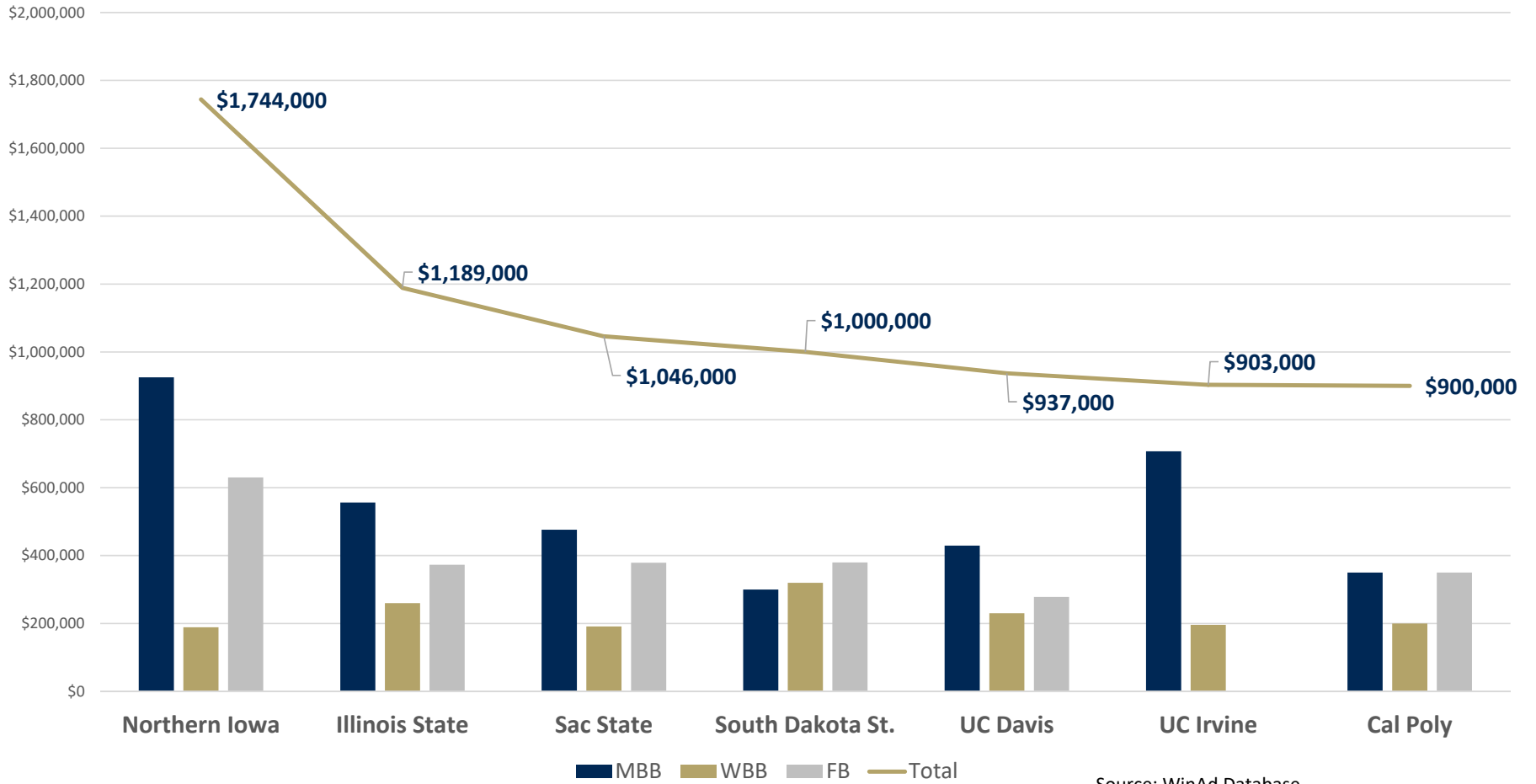
ICA has significantly increased generated revenues in recent years, including:

- Increased annual fundraising in FY22 19% over prior year
- Total Operating gifts hit \$1M in FY22 vs \$850K FY21
- Including capital gifts, fundraising increased from \$2M in FY16 to \$6M+ in FY21.
- FY22 ticket revenues increased 22% over FY20 (last non-COVID year)
- FY22 other revenues, such as camps, game guarantees, and conference distributions increased 35% over FY20 (last non-COVID year).

ICA operates in a very lean manner that presents some challenges:

- Administrative budgets have been reduced annually by 2-5% over the past four years. Note: part of FY20, all FY21 impacted by COVID
- ICA staffing very lean, with nearly 25% of our non-coach positions being filled by \$35K fellowship positions.
- Head coach salaries generally lower than conference average.
- Assist. coaches make an average of \$57K.
- Have no administrative assistants within the entire athletic department.
- Campus per diem limit is \$69; ICA is \$40.
- Campus lodging cap is \$275/night; we budget at \$150/night (2 per room).

Head Coach Compensation FY23



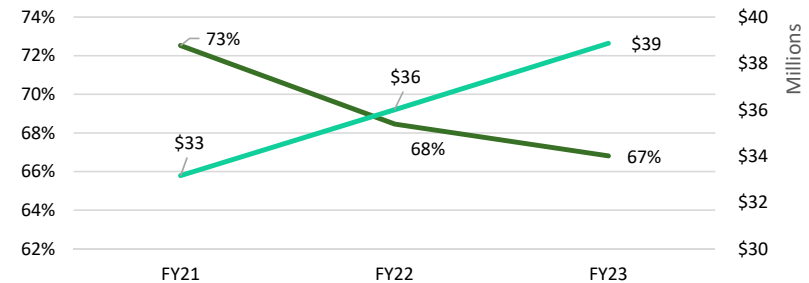
Source: WinAd Database

ICA Budget Overview

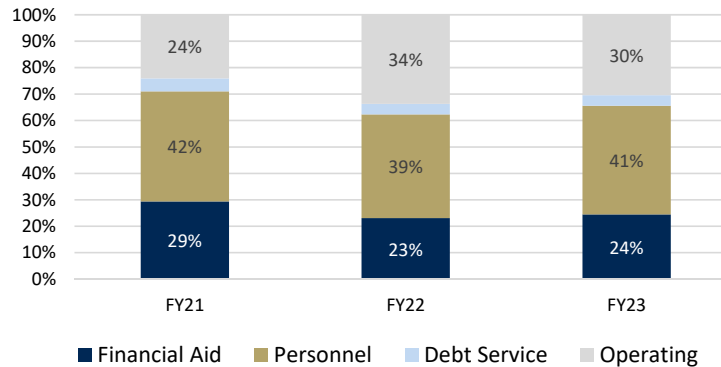


- Total expenses are nearing \$40M, averaging 6% annual growth.
- Decreasing support from student fees as % of total sources, from 73% to 67% over 3-year period.
- About 70-75% of budget is spent on Financial Aid, Personnel, or Debt Service, while just 25-30% is Operating Expense.

Trends in Student Fee and Expense Growth



Budget Breakdown



— SSF as % of Total Budget — Expenses

Overview of ICA Finances



	20-21 Actuals	2021-22 Actuals
Sources		
Student Fees		
sub-total, Student Fees	\$24,987,353	\$25,502,413
ICA Generated Revenue		
sub-total, Generated Revenue	\$2,129,061	\$5,693,331
Development		
sub-total, Development	\$6,039,278	\$4,802,080
Institutional Support		
sub-total, Institutional Support	\$4,312,911	\$5,335,211
Total, Sources	\$37,468,603	\$41,333,036
Uses		
Payroll		
Sub-total, payroll	\$12,614,298	\$14,147,870
Grant in Aid	\$8,880,911	\$8,301,015
Operating		
Sub-total, Operating	\$14,341,891	\$16,491,711
Total, Uses	\$35,837,100	\$38,940,596
Net, Sources and Uses	\$1,631,504	\$2,392,440
Use of One-Time Funds	\$373,177	\$205,772
Net Annual deficit/surplus	\$2,004,680	\$2,598,212
Grant-in-Aid Surplus/Deficit	\$810,741	\$1,274,267
Operating Surplus/Deficit	\$1,193,940	\$1,323,945
Surplus/Deficit as a % of Expenditures	3.33%	3.40%

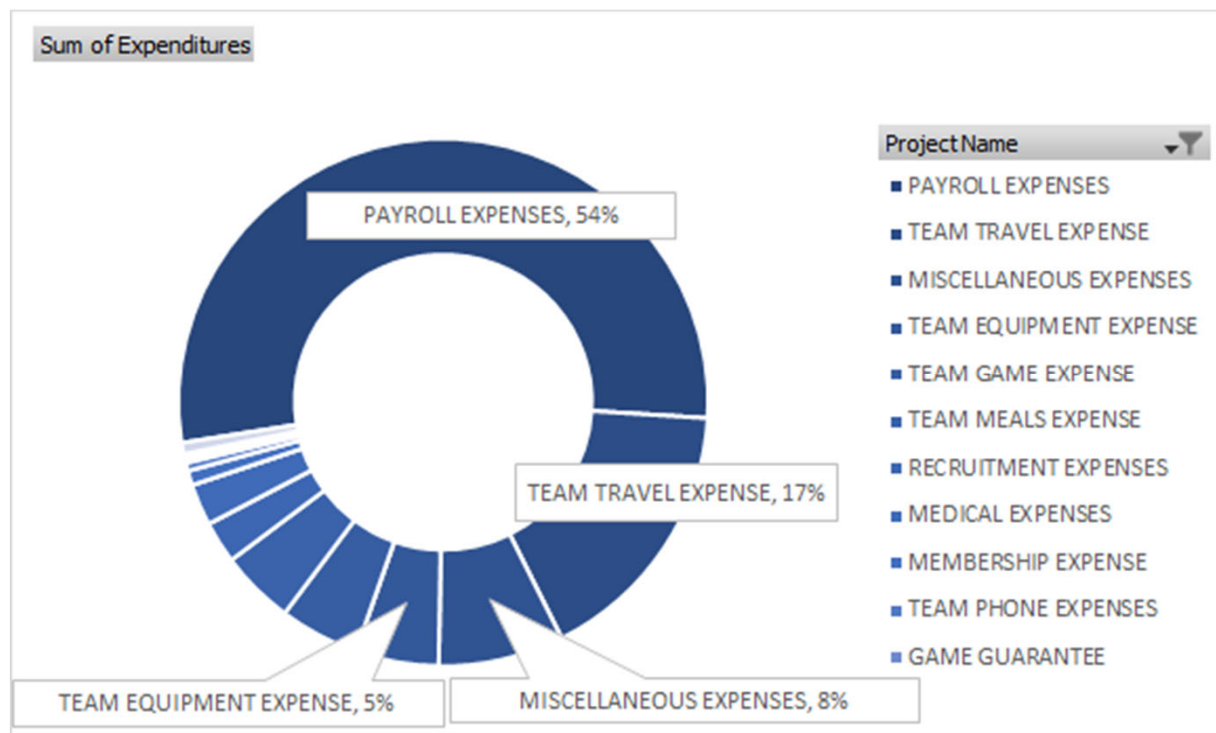
SASI: Revenue and Expenditures



	FY22 (actuals)	FY23 (projected)
Sources	\$11.5 M	\$11.9 M
Uses	\$12.0 M	\$11.9 M
Contribution to reserves	(\$0.5 M)	(\$0.0 M)

Uses:

- Not earmarked for a particular use with ICA, unlike CEI or FACE.
- Primarily used to support team operating budgets and coach salaries.



SASI: Importance



SASI Revenue is a Key Part of Funding a Successful Big West Conference Athletics Programs.

- *Successful Athletics Benefits the Entire University Community:*
 - *Pilot Program for Career Development – Aggie EVO serves as catalyst for Aggie Launch for Campus.*
 - *Front Porch of the University*
 - *Community Service*
 - *Keeping Alumni Connected*
 - *Creating Community Ties*
- *Students enjoy attending all home games and events!*
- *Students have use of ICA facilities, including access to the track, tennis courts, beach volleyball, and club team use of Hickey Gym and field hockey. While these facilities are not fully funded by SASI, SASI is part of how we manage our overall operations.*

ENERGY & EXCITEMENT



ICA Impact: Recognition, Appreciation, Community Building, Alumni Engagement



UC DAVIS ATHLETICS



ICA Impact: Campus Groups Activation, Awareness, and Growth



UC DAVIS ATHLETICS



College of Biological Sciences

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Five of the 15 players on the roster are undergraduate students in the College of Biological Sciences, including (from left to right) Cierra Hill, Mexcala Sanchez, Sayhat Song, Kayla Kaurud and Mackenzie Tapscott. UC Davis Athletics

Scholars On and Off the Court: College of Biological Sciences to Host Feb. 23 Women's Basketball Game



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Meet the Specialist with Dr. Jonathan Dear

Canine Infectious Respiratory Disease: Beyond Bordetella

Date: Saturday, September 17, 2022

Time: 4:00pm - 7:00 pm (PDT)

CE Credit: Up to 1.5 hours (pending approval)

Location: On-site at Gladys Valley Hall

ICA Impact: Entry Point to
University & Marketing
UC Davis



ANY QUESTIONS?

