



UC Davis Intercollegiate Athletics

COSAF SASI Presentation 11.3.23

Sean Quinn, Chief Financial Officer

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ICA  
Mission,  
Vision &  
Core Values



**UC Davis Athletics is committed to excellence, while creating and fostering an inclusive environment developing leaders.**

**UC Davis Athletics strives to win Championships and develop holistic student-athletes who personify Aggie Pride.**

***Aggie Pride***

- **Pride:** A spirit that unites a diverse group of people on tradition.
- **Resourceful:** Open-minded, innovative problem solvers.
- **Inclusive:** A respectful and supportive community.
- **Determined:** A fearless, hardworking mentality.
- **Excellence:** An unrelenting pursuit of success.

# Financial Audit Procedures

NCAA Division 1 institutions are required to submit financial data detailing operating revenues, expenses, and capital related to its intercollegiate athletics program to the NCAA on an annual basis. This financial data is subject to agreed-upon procedures performed by a qualified independent accountant.

With the assistance of Accounting & Financial Reporting, ICA provides approximately 30 documents to the 3<sup>rd</sup> party auditor annually plus 100 revenue and expense samples for testing.



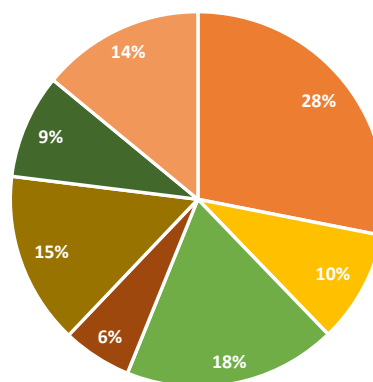
# Intercollegiate Athletics Revenue (Sources)



## ICA Sources 2022-23

<u>Source</u>	<u>Amount</u>
SASI	\$11,602,371
FACE/LEEAP	\$4,006,478
CEI	\$7,572,790
SSF	\$2,466,165
ICA Generated*	\$6,137,159
Development	\$3,717,993
Institutional Support	\$5,796,711
<b>Total Sources</b>	<b>\$41,299,667</b>

ICA Sources 2022-23



■ SASI ■ FACE/LEEAP ■ CEI ■ SSF ■ ICA Generated\* ■ Development ■ Institutional Support

## ICA Generated Sources

- Ticket Revenue
- Game Guarantees
- Corporate Sponsorships
- NCAA & Conference Distributions
- Sport Camp Revenue
- Special Events/Other

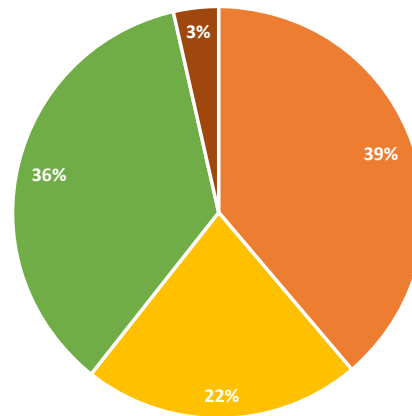
# Intercollegiate Athletics Expense (Uses)



## ICA Uses 2022-23

<u>Use</u>	<u>Amount</u>
Salary & Benefits	\$15,803,298
Scholarships	\$8,887,103
Operating Expenses*	\$14,590,828
Debt Service	\$1,442,126
<b>Total Uses</b>	<b>\$40,723,355</b>

ICA Uses 2022-23



■ Salary & Benefits
 ■ Scholarships
 ■ Operating Expenses
 ■ Debt Service

## Operating Expenses

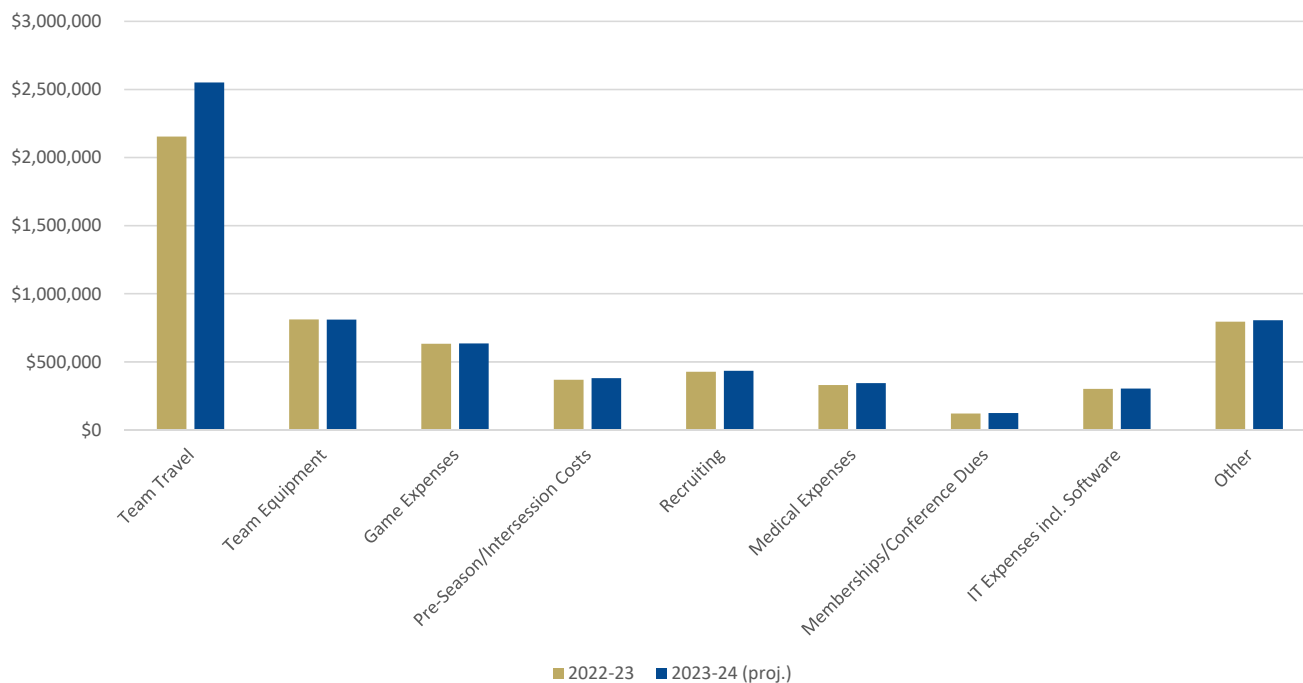
- Team Travel
- Equipment and Uniforms
- Game Expenses
- Administrative & Overhead
- Maintenance/Repairs (Non-Capital)
- Other

# SASI Financials



<u>SASI</u>	<u>2022-23</u>	<u>2023-24 (proj.)</u>
Sources	\$11,602,371	\$12,343,000
Student Salaries and Benefits	\$14,089	\$10,000
Staff Salaries and Benefits	\$5,682,334	\$5,943,000
Programs, IT, Administration	\$5,942,949	\$6,390,000
Sources less Uses	(\$37,001)	\$0

SASI Programs, IT, Administration Expenses



# Sample Sport Program Budget



Opponent	Date(s) of Travel	Number Travelling			Length of Trip		Fly/Drive?	Vehicle Type (Drive or On-Site Transportation)	Location	Entry Fee	Other Cost (please describe in comments)	Total
		Coaches	Students	Staff	Days	Nights						
University of California, Berkeley	8/6/2023	4	34	1	0.5		Drive	48 Passenger (Local Only, 5 Hr)	Bay Area			\$1,155
Sac State	8/20/2023	4	34	1	0.5		Drive	3 - 12 Pass. Vans	Sacramento			\$990
University of San Francisco	8/27/2023	4	34	1	0.5		Drive	48 Passenger (Local Only, 5 Hr)	Bay Area			\$1,155
University of Portland	8/31/2023	4	22	1	3	2	Fly	3 - 12 Pass. Vans	Pacific and Mountain Northwest			\$13,900
University of Nebraska	9/7/2023	4	22	1	3	2	Fly	3 - 12 Pass. Vans	Midwest			\$23,500
CSUN / CSUB	9/21 - 9/24/23	4	22	1	4	3	Fly	48 Passenger - Overnight/12+	Southern California			\$23,935
UC Riverside / CSUF	10/12 - 10/15/23	4	22	1	4	3	Fly	3 - 12 Pass. Vans	Southern California			\$19,795
UC Irvine	10/24/2023	4	22	1	2	1	Fly	3 - 12 Pass. Vans	Southern California			\$12,355

Total Traveling	Per Diem		Hotel			Flight Costs					Driving Costs		
	Per Day/Person	Total	Per Day/Room	# Rooms	Total	Per Person Airfare	Total Air	Airport Transport	Baggage Fee	Site Transport- Total Cost	Vehicle Cost/Day	Overnight Bus Driver Costs	Total Vehicle Cost
27	\$40	\$3,240	\$150	0	\$0	\$275	\$7,425	\$940	\$675	\$1,620	\$0	FALSE	\$0
27	\$40	\$3,240	\$150	14	\$4,200	\$475	\$12,825	\$940	\$675	\$1,620	\$0	FALSE	\$0
27	\$40	\$4,320	\$150	14	\$6,300	\$225	\$6,075	\$940	\$0	\$6,300	\$0	FALSE	\$0
27	\$40	\$4,320	\$150	14	\$6,300	\$225	\$6,075	\$940	\$0	\$2,160	\$0	FALSE	\$0
27	\$40	\$2,160	\$150	14	\$2,100	\$225	\$6,075	\$940	\$0	\$1,080	\$0	FALSE	\$0

# Sample Sport Program Budget



## 2023-24 Budget

Category	2023-24 Request	2022-23 Budget	2021-22 Budget
Awards	\$750	\$300	\$600
Equipment	\$26,813	\$25,740	\$25,740
Home Expenses	\$2,700	\$1,800	\$0
Memberships	\$545	\$545	\$745
Miscellaneous	\$200	\$4,150	\$5,500
Office Supplies/Postage/Printing	\$0	\$0	
Professional Travel	\$1,000	\$1,000	\$1,000
Recruiting	\$12,000	\$12,000	\$10,000
Team Meals	\$3,400	\$3,200	\$1,000
Telephone	\$2,880	\$2,160	\$2,160
<b>Sub-Total</b>	<b>\$50,288</b>	<b>\$50,895</b>	<b>\$46,745</b>
Game Guarantees - Expense	\$0	\$0	\$0
Team Travel	\$97,775	\$91,413	\$91,855
Game Guarantees - Revenue, Hotel	-\$4,200	-\$1,950	\$0
<b>Sub-Total</b>	<b>\$93,575</b>	<b>\$89,463</b>	<b>\$91,855</b>
<b>Total Budget</b>	<b>\$143,863</b>	<b>\$140,358</b>	<b>\$138,600</b>
Less Game Guarantees - Revenue, Cash	-\$8,000	-\$2,500	\$0
<b>Net Travel Costs</b>	<b>\$85,575</b>	<b>\$86,963</b>	<b>\$91,855</b>
<b>Net</b>	<b>\$135,863</b>	<b>\$137,858</b>	<b>\$138,600</b>

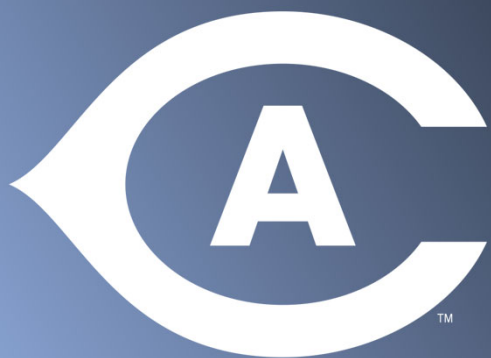
Funding sources for this \$135,863 net operating budget:

- SASI: \$120,863
- Fundraising: \$15,000

\*Across all 25 sport programs **\$1,058,000** will be fundraised to offset Programs, IT, and Administration costs\*



# ICA Celebrates Gender Equity.



## **ICA Participation Opportunities**

- Over 650 student-athletes | 61% female student-athletes
- ICA continues to provide participation opportunities equivalent to campus enrollment

## **ICA Women's Head Coaches (2022-23)**

- 63% of UC Davis head coaches were women (10 of 16 positions)
- National average for women head coaches was 42%

## **Increased Women Sport Assistant Coach Salaries**

- In FY24, ICA increased women sport full-time assistant coach salaries
- 11% increase

## **Locker Room/Team Rooms**

- Renovated old track offices into team room for track, cross country and beach volleyball
- Installed upgraded lockers in Hickey Women's Locker Room for use by student-athletes

\*2023 Fall campus enrollment – 59.5% Female | 40.4% Male

# ICA Celebrates Gender Equity.



## ICA Women's Leaders Panel and Networking

- Annual event to inspire our female student-athletes through providing an opportunity to hear from successful women professionals connected to UC Davis
- 2023 panel included Dr. Marcia Faustin, Dr. Heidi Jannenga, Head Coach Jen Gross and CAAA Alumni Vice President Anu Johl Singh

## ICA Strategic Plan Strategies

- Maintain and enhance a comprehensive Title IX Governance Model
- Provide educational programming opportunities that celebrate Women in Sport



**UC DAVIS**

### WOMEN LEADERS PANEL

PLEASE JOIN US FOR AN EVENING OF LEARNING, NETWORKING AND EMPOWERMENT AS WE HEAR ABOUT THE SUCCESSFUL JOURNEYS OF SOME OF OUR AGGIE WOMEN LEADERS.

**DATE:** MONDAY, MARCH 13TH  
**TIME:** 6-8PM  
**LOCATION:** HICKEY GYMNASIUM

**WHO:** ALL CURRENT STUDENT-ATHLETES ON WOMEN'S TEAMS ARE ENCOURAGED TO ATTEND. LIMITED SPACE FOR WOMEN STAFF & ALUMNI.

**DETAILS:** DINNER WILL BE SERVED.

**FEATURING**

 <b>MARCIA FAUSTIN</b> MD, FAHAIP, Astoria, Oregon Physician, UCD ICA Team Phys USA Women's Gymnastics	 <b>HEIDI JANNENGA</b> CEO, OPT, ATC - Pediatric & Child Clinical Officer, Waldf	 <b>JEN GROSS</b> Head Women's Basketball Coach, UC Davis	 <b>ANU JOHL SINGH</b> Alumnus, Breast Metastasis Support Health
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**DIVERSITY EQUITY & INCLUSION**  
UC DAVIS ATHLETICS

**UNIVERSITY credit union**

**EVO**

*Important  
Dates  
November  
2023*

- Football vs Portland State 11/4 at 4 PM
- Football vs Sac. State 11/18 at 12 PM
- Women's Basketball Field Trip Day 11/6
- Men's Basketball Home Opener 11/6
- Big West Championships

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*Claim your  
free student  
tickets and  
cheer on the  
Aggies!*



## **UC DAVIS STUDENT TICKETS**

- 1** GO TO [UCDAVISAGGIES.COM/STUDENTTIX](https://ucdavisaggies.com/studenttix)
- 2** RETURNING STUDENTS - LOGIN TO YOUR STUDENT ACCOUNT  
1ST TIME STUDENTS - REGISTER YOUR ACCOUNT WITH YOUR STUDENT ID
- 3** SELECT "FIND TICKETS" NEXT TO THE GAME
- 4** ADD YOUR TICKETS TO YOUR MOBILE WALLET!





QUESTIONS?



West Village

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