

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 SASI funds are used by ICA.**
- 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 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

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Some costs in athletics are not within our immediate control.

Many costs are subject to inflationary increases.

Generated Revenue Has Grown Substantially; Temporarily Disrupted by COVID-19

- **Fundraising**

- Increased annual fundraising by over 150% since FY16.
- Including capital gifts, fundraising increased from \$2M in FY16 to \$7.2M in FY20.
- 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**

- Forthcoming announcement of stadium naming rights deal.
- 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.

How COVID-19 is Affecting Our Finances

- **Anticipate a reduction in revenue of nearly \$3M:**
 - **Game Guarantees: -\$1.1M**
 - **Ticket Revenue: -\$688K**
 - **Development: -\$550K**
 - **NCAA Revenues: -\$441K**
 - **Sponsorships (Pepsi): -\$59K**
 - **Total Loss: \$2.8M**
- **Loss in revenue offset by following expenditure reductions:**
 - **Sport Budgets: -\$1.5M (reduced travel, other savings)**
 - **Salary and Benefits: -\$700K (no pay raises, keeping positions open)**
 - **Administrative/Other Savings: -\$600K (various actions)**
 - **Total reductions: \$2.8M**

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 \$145/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	Conference Average	UCD Conference Salary Rank	UC Berkeley
Football*	\$272,500	\$274,000	6	\$2,850,000
Men's Basketball*	\$350,000	\$323,000	5	\$1,600,000
Women's Basketball*	\$145,000	\$163,000	9	\$505,400
Baseball	\$134,000	\$166,000	9	\$325,000
Men's Soccer*	\$108,000	\$116,000	6	\$200,250
Women's Soccer	\$88,000	\$94,000	7	\$151,000
Volleyball	\$109,000	\$117,000	7	\$180,000
*Recent conference coach of the year				
Sources:				
UC Davis and Conference Averages from 19-20 Big West Salary Survey (except Football)				
Football and UC Berkeley: from Winthrop Intelligence				

Assistant coaches made an average of \$54K in 2019-20.

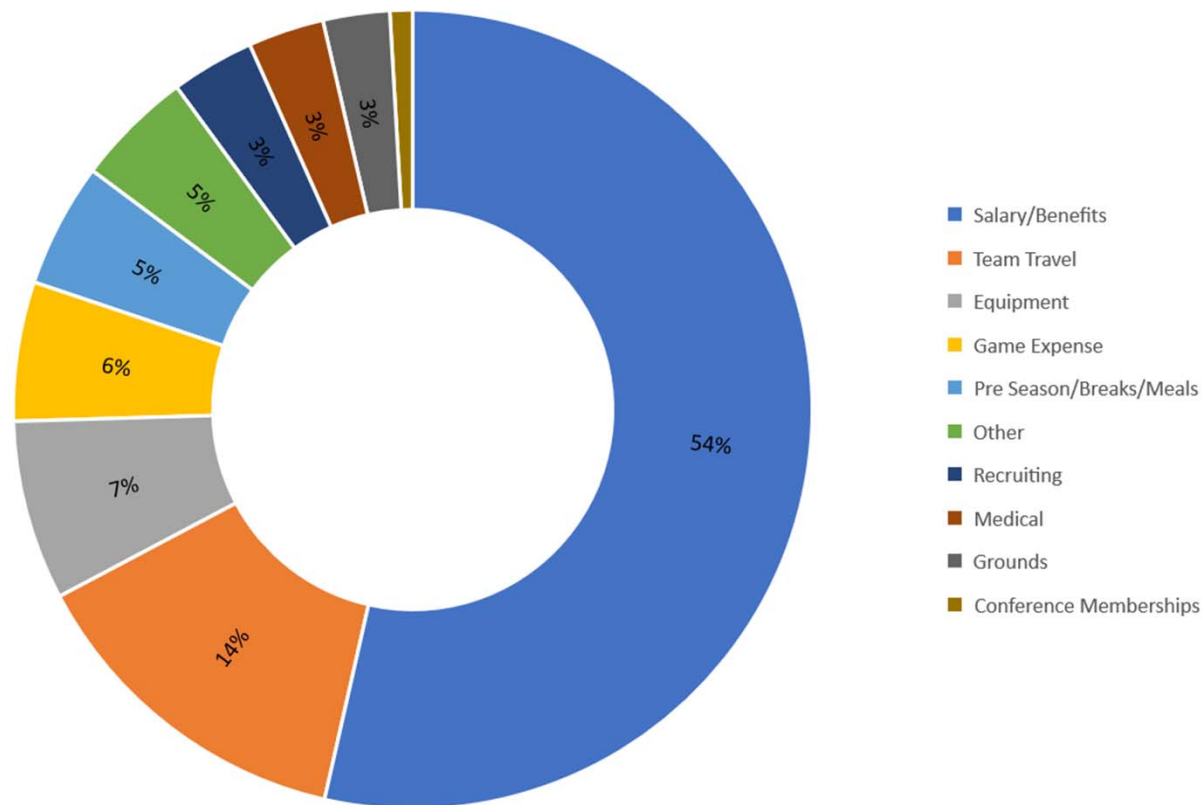
Student Activities and Services Initiative Revenue

Estimated 20-21 Revenues:

-\$11.3 million (33% of ICA Revenues)

Uses:

- Not earmarked for a particular use within ICA, unlike CEI or FACE.
- Primarily used to support team operating budgets and coach salaries.
- In 19-20, SASI was used as follows:



Why is SASI revenue important for UC Davis overall?

- **SASI revenue 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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