



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	Expense Categories
Student Fees	Salary and Benefits
Generated Revenue	Scholarships
Institutional Support	Operating Expenses
	Debt Service

Revenue Categories	Expense Categories
<p>Student Fees → "Allocated revenue"</p> <p>Generated Revenue → "Allocated revenue"</p> <p>Institutional Support → "Allocated revenue"</p>	<p>Salary and Benefits</p> <p>Scholarships</p> <p>Operating Expenses</p> <p>Debt Service</p>
<p>On average, athletics programs at the FCS level operate with about 3/4 of revenue coming from allocated sources (e.g., fees or institutional support). UC Davis typically approximates the FCS average. (Source: WinAD Database)</p>	

Revenue Categories	Expense Categories
<p>Student Fees</p> <p>Generated Revenue</p> <p>Institutional Support</p>	<p>Salary and Benefits</p> <p>Scholarships</p> <p>Operating Expenses</p> <p>Debt Service</p>
<p>Some costs in athletics are not within our immediate control.</p> <p>Many costs are subject to inflationary increases.</p>	

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.

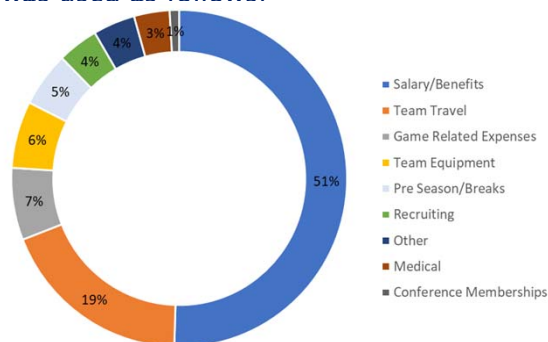
Student Activities and Services Initiative Revenue

Estimated 19-20 Revenues:

-\$10.8 million (30% 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 18-19, 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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