

***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 and Student Services Fee 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**

*“Allocated  
revenue”*

**Generated Revenue**

**Institutional Support**

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”*



The diagram shows two arrows originating from the text 'Student Fees' and 'Institutional Support' and pointing towards a central label 'Allocated revenue'. The arrow from 'Student Fees' is a straight line, while the arrow from 'Institutional Support' is a curved line.

What is different about UC Davis is the high proportion of “allocated revenue” that comes from fees (87%) rather than institutional support (13%; when excluding PE support).

We are growing generated revenue, but this cannot replace allocated revenue.

## 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.

## Other fundamental financial trends in college athletics:

- **No FCS school, and only 7 of the FBS public schools, operates without either student fees or institutional support.** (Source: WinAD database)
- **The median ratio of athletics expenses to institutional expenses has grown from just over 5% in 2004 to 7.4% in 2015. This ratio at UC Davis is 0.8% in 2017-2018.** (Source: NCAA Revenue and Expense Report)
- **UC San Diego students recently voted for a similar fee structure to transition UCSD's athletics program to D1. They will join the Big West Conference in the coming years.**



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

- **Fundraising**

- Beat annual fundraising record by 20% last year. On pace to exceed last year's total in the current year.
- Give Day 2017: ICA led all schools and units in revenue and donors. Trying to repeat in 2018!
- First endowed head coaching position in school history in 2017.
- Secured largest gift in UC Davis Athletics history in 2018.

- **Ticket Sales**

- On track for over 25% revenue growth for the current year.

- **Sponsorship**

- Deal with Learfield (third party sales agency) to help increase monetization of sponsorship assets.

- **Game Guarantees**

- Forecasting \$623k growth in FB next year.
- Maintaining this year's elevated levels of revenue (\$300k) in MBB.
- Setting new growth targets for WBB.

**We are frugal and vigilant about controlling expenses.**

**Staff with equivalent job functions and classifications make less money working for ICA than other parts of campus.**

Classification	Example jobs	Campus Avg	ICA Avg
Blank Assistant 3	Accounting Assistant	\$50k	\$45k
Student Affrs Officer 3	Academic Advisor	\$62k	\$58k*
Fundraiser 3	Development Officer	\$72.5k	\$65.5k

\*This is the median for this classification in ICA. One salary skews the mean upwards.

# Our coaching salaries are modest and appropriately sized for the FCS level of D1.

## Compensation for Head Coaches in 2016-2017

Head Coach	UC Davis	UC Irvine	UC Berkeley
Football	\$255,000**	No football	\$2,900,000*
M Basketball	\$311,000	\$535,000	\$2,000,000*
W Basketball	\$155,000	Not available	\$625,000
Baseball	\$126,613	\$210,515	\$345,000
W Volleyball	\$107,473	\$100,000	\$185,000
M Soccer	\$90,185	\$94,964	\$188,700
W Soccer	\$94,200	\$94,802	\$137,700

\*Includes base salary and reasonably expected non-base compensation.

\*\*Head football coach will earn \$262,500 in base salary in the current year.

Source: WinAD Database

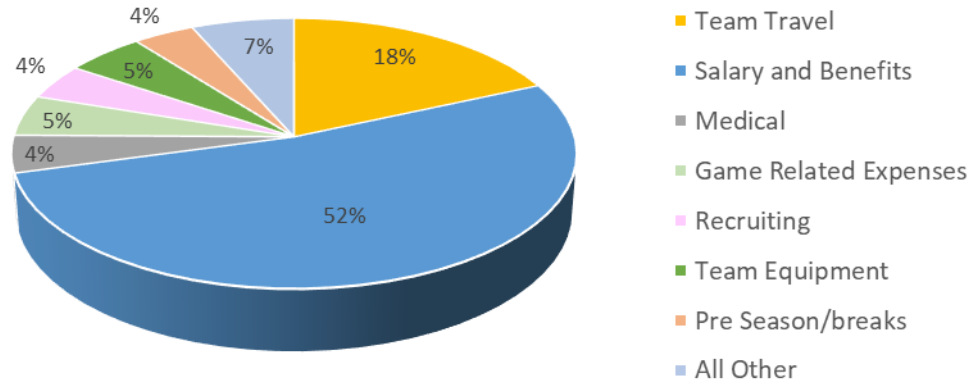
# Student Activities and Services Initiative Revenue

## Estimated 17-18 Revenues:

-\$9.8 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 16-17, SASI was used as follows:



# Student Services Fee

## 17-18 Allocation:

-\$2.16 million (nearly 7% of ICA Revenues)

## Uses:

- Not earmarked for a particular use within ICA, unlike CEI or FACE.
- Primarily used to fund career staff, such as athletic trainers, academic advisors, equipment room staff, and other personnel.

# Why is SASI and SSF revenue important for UC Davis overall?

- **SASI and SSF 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.**









## 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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