IRA Annual Activity/Program Overview: Intercollegiate Athletics

The IRA Board is responsible for the oversight of Certified IRA Activities/Programs; this template will enable the board to easily see any changes in the activities/programs at a high level.

Please limit your responses to no more than 2 pages total, and submit by **February 15** to kgentry@csuchico.edu.

Signature of Dean/Director: Anita Barker Print Name: Anita Barker

1. List the unit's prior year carryover and current year allocation dollar amounts.

Unit	Prior Year Carryover	Current Year Base Allocation	Estimated Carryover into next Fiscal Year
Athletics-IRA Baseline Alloc	$0	$375,145	$0
Athletics Fee Allocation	$637,466	$1,858,923	$335,000

2. List the total dollar amount allocated from the unit to each activity/program.

IRA Activity/Program	Prior Year Base Allocation	Current Year Base Allocation	Current Year Work Study Allocation	*Estimated* # of Student Participation in Activity/Program	*Estimated* Student Out-of-Pocket Cost	Other Sources of Funding
Athletic Training	$290,021	$295,821	$0	serve all student participants	n/a	$15,566
Baseball	$334,063	$350,766	$0	42	750	$180,248
Basketball — Men/Women	$610,458	$640,981	$0	31	400	$405,128
CCAA Hosted Event	$0	$0	$0	n/a	n/a	$0
Cross Country - Men/Women	$175,125	$183,881	$0	51	500	$86,930
Equipment Rooms	$99,678	$101,671	$0	serve all student participants	n/a	$17,350
Golf - Men/Women	$232,628	$244,259	$0	18	2500	$61,508
Insurance	$53,740	$54,815	$0	serve all student participants	n/a	$0
NCAA Hosted Event	$0	$0	$0	n/a	n/a	$0
Soccer – Men/Women	$389,439	$408,910	$0	61	600	$186,299
Softball	$201,145	$211,203	$0	22	750	$95,954
Sports Information	$107,601	$109,753	$0	serve all student participants	n/a	$430
Track/Field - Men/Women	$362,406	$380,526	$0	130	400	$96,764
Volleyball	$220,398	$231,418	$0	16	300	$111,090
Admin/Other Program Support	$186,351	$190,078	$37,716	serve all student participants	n/a	$968,785

3. Please list any of your IRA activities/programs that are no longer in operation.

   Chico State continues to sponsor thirteen NCAA Division II intercollegiate sport teams (7 women's, 6 men's). No change has occurred since the last review.

4. Has any activity/program expanded or decreased?

   All programs have remained consistent with no significant changes to participation numbers or budget allocation since the last review. Fluctuation in expenses can be attributed to travel requirements during the regular season and teams that advance post-season championships. All thirteen sports have the ability to advance to post-season conference and NCAA championships.

5. Has any activity/program had large (5-10%) changes in its allocation or expenses due to travel fluctuations, growth or shrinkage of the activity/program? If so, please list.

   There are no significant changes in anticipated expenses expected since the last review. Please note that for purpose of this review, the "Prior Year Base Allocation" column represents actual IRA expenses for each activity as reported in the 2017 NCAA Membership Financial System. The "Current Year Base Allocation" column reflects a 2% projected increase over the prior year actuals. This estimate is the best projection available at the mid-point of an athletic/academic year.

6. Please explain any rollover (unused) balances your college/activities/programs have and how you plan to spend these funds (list activity/program and amounts below).

   Conservative spending in 2016-2017 led to a larger roll forward balance from the Athletics Fee than prior years. A portion of this balance is allocated for non-reimbursed post-season conference and NCAA championship expenses for the upcoming year. These expenses vary annually based on teams that qualify, distance to championship and mode of transportation. Projections for 2017-2018 championship expenses were allocated as listed below. Additional roll forward dollars have been allocated for necessary one-time expenses as indicated.

IRA Program	**Championship Expense Projection**
Baseball	25,000
Basketball — Men / Women	65,000
Cross Country - Men / Women	12,000
Golf - Men / Women	15,000
Soccer — Men / Women	50,000
Softball	15,000
Track/Field - Men / Women	30,000
Volleyball	22,000
Administration	**One-Time Projected Expenses**
Large Equipment (field tarps)	20,000
Field Maintenance supplies (seed, infield dirt, fertilizer)	20,000
Technology Upgrades	20,000