Instructionally Related Activities

ANNUAL ACTIVITY/PROGRAM REVIEW: INTERCOLLEGIATE ATHLETICS

The IRA Advisory Committee is responsible for the oversight of approved IRA activities/programs. This template will enable the committee to evaluate activities/programs at a high level.

Please submit by **October 31, 2018** to Kim Williams at kwilliams@csuchico.edu

Signature of Dean/Director: _____ **Print Name:** Anita S. Barker **Date:** October 31, 2018

1. Please complete the following information for your college/unit's approved IRA activities/programs:

Approved IRA Activity/Program	Faculty/Staff Advisor	Website*
Athletic Training	W. Scott Barker	https://chicowildcats.com/
Baseball	Dave Taylor	Same website for all programs
Basketball – Men/Women	Greg Clink (men)/Brian Fogel (women)	
CCAA Hosted Event	Anita Barker, director	
Cross Country – Men/Women	Gary Towne (men & women)	
Equipment Rooms	Antone Curtis, staff	
Golf – Men/Women	Nick Green (men)/Heather Fegley (women)	
Insurance	Anita Barker, director	
NCAA Hosted Events	Anita Barker, director	
Soccer – Men/Women	Felipe Restrepo (men)/Kim Sutton (women)	
Softball	Angel Shamblin	
Sports Information	Luke Reid, staff	
Track and Field – Men/Women	Oliver Hanf (men)/Robert Nooney (women)	
Volleyball	Cody Hein	
Admin/Other Program Support	Anita Barker, director	

All IRA activity/program websites require the placement of the official IRA logo on each page of the site. A high-resolution logo is included in the email with this form.

College/Unit	IRA Prior Year (2017-18) Carryover	IRA Current Year (2018-19) Baseline Allocation	IRA Carryover as Percent of Baseline
Athletics – IRA Baseline Alloc	$0	$375,145	0%
Athletics Fee Allocation	$460,583.18	$1,880,611	-
Athletics Inflationary Reserve	$909,658	$895,529	-

2. List the total dollar amount allocated from the college/unit to each activity/program (actual expenses in T6300 which may include those for Exemplary Performance or one-time funding). Other sources should be entered in the "Other Sources of Funding" column. **Do not include Work Study** (#3).

Approved IRA Activity/Program	IRA Prior Year (2017-18) Baseline Allocation	IRA Current Year (2018-19) Baseline Allocation	IRA Prior Year (2017-18) Actual Expenses (Note: includes IRA Baseline + Athletic Fee	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Athletic Training	$0	$0	$320,186	$1,014	Baseline dollars are allocated to sport programs only.
Baseball	$30,060	$28,857	$339,365	$200,667	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
Basketball – Men/Women	$60,119	$57,715	$617,829	$361,144	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective programs.

CCAA Hosted Event	$0	$0	$0	$0	Baseline dollars are allocated to sport programs only.
Cross Country – Men/Women	$60,119	$57,715	$164,031	$74,642	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective programs.
Equipment Rooms	$	$	$97,761	$0	Baseline dollars are allocated to sport programs only.
Golf – Men/Women	$60,119	$57,715	$239,016	$90,702	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective programs.
Insurance	$0	$0	$72,621	$0	Baseline dollars are allocated to sport programs only.
NCAA Hosted Events	$0	$0	$0	$0	Baseline dollars are allocated to sport programs only.
Soccer – Men/Women	$60,119	$57,715	$421,986	$213,072	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective programs.
Softball	$30,060	$28,857	$251,966	$89,632	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
Sports Information	$0	$0	$111,705	$0	Baseline dollars are allocated to sport programs only.
Track and Field – Men/Women	$60,119	$57,715	$338,591	$115,363	Difference represents the expense from Athletic Fee

					dollars that support additional operational and all coaching staff costs related to the respective programs.
Volleyball	$30,060	$28,857	$222,189	$82,129	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
Admin/Other Program Support	$0	$0	$169,765	$1,665,827	Baseline dollars are allocated to sport programs only.
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	$0	$0	$0	$0	Baseline dollars are allocated to each program and spent within the fiscal year allocated.
Total Allocation*	$390,776	$375,145	$3,367,011	$2,894,192	

* ***Must equal total IRA current year baseline allocation as shown in #1 above.***

Please note: Budget transfers to activities/programs are required at the program level by September 30th each year. Additionally, the IRA Advisory Committee recommends determining all activity/program budget amounts by June 30th for the following year.

3. List the total IRA Work Study dollar amount allocated for each activity/program.

Approved IRA Activity/Program	2018-19 IRA Work Study Allocation	2017-18 Year IRA Work Study Actual Expenses
Athletic Training	**Athletics does not receive IRA Work Study Dollars**	
Baseball	$0	$0
Basketball – Men/Women	$0	$0
CCAA Hosted Event	$0	$0
Cross Country – Men/Women	$0	$0
Equipment Rooms	$0	$0
Golf – Men/Women	$0	$0
Insurance	$0	$0
NCAA Hosted Events	$0	$0
Soccer – Men/Women	$0	$0
Softball	$0	$0
Sports Information	$0	$0

Track and Field – Men/Women	$0	$0
Volleyball	$0	$0
Admin/Other Program Support	$0	$0

4. Estimate student participation for each activity/program for this academic year (e.g., an activity has 15 members but only 10 attend competitions and incur expenses). Not all columns may apply to your activity/program. Do not include students attending/served by activities/programs.

    a. Provide the following on estimated student involvement:

    ***Please Note**: The number of student-athletes allowed to travel for an away athletic competition trip is based on the squad size of a particular team and dictated by our athletic conference (CCAA) and NCAA travel policy rules.*

Approved IRA Activity/Program	*Estimated* # of Students Participating in Activity/Program	*Estimated* # of Students Incurring Costs ***	*Estimated* Per Student Out-of-Pocket Cost
Athletic Training	-	-	-
Baseball	42	28	$750
Basketball – Men/Women	17 per team	14 per team	$400
CCAA Hosted Event	-	-	-
Cross Country – Men/Women	25 per team	20 per team	$500
Equipment Rooms	-	-	-
Golf – Men/Women	10 per team	5 per team	$2500
Insurance	-	-	-
NCAA Hosted Events	-	-	-
Soccer – Men/Women	35 per team	22 per team	$600
Softball	25	20	$750
Sports Information	-	-	-
Track and Field – Men/Women	65 per team	50 per team	$400
Volleyball	16	15	$300
Admin/Other Program Support	-	-	-

b. Please list all known competitions/performances/events expected of each activity/program for this academic year:

Approved IRA Activity/Program	Name of Competition, Performance, Event, etc.	Location	Date	*Estimated* # of Students Directly Participating in Competitions, Performance, Events, etc.
Athletic Training	Supports all athletic events, estimated 100+ home athletic events annually	Chico and varied state and out-of-state locations	Academic Year	5 students provide athletic training support for all athletic contests.
Baseball	Per NCAA rules, 50 regular season competitions annually, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	28 for regular season games; 25 for championships per NCAA rules
Basketball – Men/Women	Per NCAA rules, 26 regular season competitions annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	14 per team
CCAA Hosted Event	Championships events, must qualify to host	Chico	Sport Season Specific	Depends on sport
Cross Country – Men/Women	Per NCAA rules, 7 regular season competitions annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	20 per team for regular season; 5-7 per team at championships per NCAA rules
Equipment Rooms	Supports all athletic events, estimated 100+ home athletic events annually	Chico	Academic Year	6 student employees working in men's and women's equipment rooms
Golf – Men/Women	21 regular season competition dates annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	5 per team for regular season and championship events per NCAA rules

Insurance	n/a	n/a	n/a	n/a
NCAA Hosted Events	Championships events, must qualify to host	Chico	Academic Year	Depends on sport
Soccer – Men/Women	Per NCAA rules, 18 regular season competitions annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	22 per team for regular season; 24 per team for championships per NCAA rules
Softball	Per NCAA rules, 50 regular season competitions annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	20 for regular season and championships per NCAA rules
Sports Information	Supports all athletic events, estimated 100+ home athletic events annually	Chico	Academic Year	4-6 student employees working for sports information office
Track and Field – Men/Women	Per NCAA rules, 18 regular season competitions annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	50 per team for regular season; 32 per sport for conference championships per CCAA rules; 10+ per sport based on qualification for NCAA championships.
Volleyball	Per NCAA rules, 26 regular season competitions annually per sport, plus post-season opportunities	Chico and varied state and out-of-state locations	Academic Year	15 for regular season games; 17 for championships per NCAA rules
Admin/Other Program Support	Supports all athletic events, estimated 100+ home athletic events annually		Academic Year	20+ student employees working in athletics program providing game day operational support to all home events

5. Please provide updated information for each of your activities/programs as requested in the tables below and provide appropriate explanations.

Approved IRA Activity/Program	Are any activities/ programs inactive or defunct? If yes, please explain.	Has student participation increased or decreased for any activity/ program? If yes, please provide the percentage and explain.	Has any activity/program's allocation or expenses significantly increased or decreased (5-10%)? If yes, please provide the percentage and explain.
Athletic Training	No change in any program listed within T6300 for Intercollegiate Athletics.	-	5% change due to emergency staff hire during 2017-2018 to cover employee medical absence
Baseball		No change	5% increased expenses due to travel distances for away competitions
Basketball – Men/Women		No change	No significant change
CCAA Hosted Event		-	No significant change
Cross Country – Men/Women		No change	No significant change
Equipment Rooms		-	No significant change
Golf – Men/Women		No change	16% increase in combined expenses, head women's golf coach vacancy was filled, both teams advanced to post-season championships in 2017-18
Insurance		-	26% decrease in CSURMA athletic insurance premium for 2017/18
NCAA Hosted Events		-	No significant change
Soccer – Men/Women		No change	10% increase in combined expenses due to travel expenses for away competitions
Softball		No change	13% increase in expense due to travel to NCAA post-season championship tournaments
Sports Information		-	No significant change
Track and Field – Men/Women		No change	No significant change
Volleyball		-	8% decrease in expense due to post-season travel. Volleyball did not advance to NCAA tournament in 2017-18.
Admin/Other Program Support		-	No significant change in overall expenses

6. What process does your college/unit use to determine baseline budget allocations each year?

IRA Baseline dollars are allocated equally between the thirteen varsity athletic teams.

7. How are each of the activities/programs in your college/unit evaluated each year?

Athletic teams are evaluated on sport season results (won-loss record); academic success of student-athletes; conference, regional and national recognition of student-athletes.

8. Provide the College's IRA carryover amounts for the last three years. (Colleges/units are to limit their carryover to no more than 20% of baseline allocations. Balances of more than 20% may impact a college/unit's future IRA allocations.)

College/Unit	2017-18 IRA Carryover to 2018-19	2016-17 IRA Carryover to 2017-18	2015-16 IRA Carryover to 2016-17
Athletics IRA Baseline Allocation	$0	$0	$0
Athletics Fee Allocation	460,583.18	637,465.95	316,976.49
Athletics Inflationary Reserve	909,658	930,611	982,339

Please explain any carryover (unused) balances your college/unit's activities/programs have and how you plan to spend these funds.

There was no IRA Baseline carry over into the 2018-19 fiscal year. All IRA Baseline dollars are allocated to and expensed by sport programs to support team travel expenses, supplies and equipment for the thirteen varsity intercollegiate teams.

Athletic fee carryover dollars are not allocated to specific programs. These dollars are used as needed throughout the year to support non-reimbursed championship travel expenses, unforeseen travel concerns due to weather and/or distance as well as large equipment items that team budget allocations cannot support.

Approved IRA Activity/Program	Carryover Balance	How will the carryover balance be spent?
Athletic Training	$0	See notes above
Baseball	$0	
Basketball – Men/Women	$0	
CCAA Hosted Event	$0	
Cross Country – Men/Women	$0	
Equipment Rooms	$0	

Golf – Men/Women	$0	
Insurance	$0	
NCAA Hosted Events	$0	
Soccer – Men/Women	$0	
Softball	$0	
Sports Information	$0	
Track and Field – Men/Women	$0	
Volleyball	$0	
Admin/Other Program Support	$460,583.18	See notes above