



ANNUAL ACTIVITY/PROGRAM REVIEW: INTERCOLLEGIATE ATHLETICS

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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.

OCT 31 2019

Please submit by **October 31, 2019** to Kim Williams at kwilliams@csuchico.edu

CSU Chico
Academic Affairs

Signature of Dean/Director: Anita Barker
Digitally signed by Anita Barker
Date: 2019.10.31 12:40:28
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Print Name: Anita S. Barker

Date: October 31, 2019

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

Approved IRA Activity/Program	Faculty 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 (2018-19) Carryover	IRA Current Year (2019-20) Baseline Allocation	IRA Carryover as Percent of Baseline
Athletics – IRA Baseline Alloc	\$0	\$375,145	0%
Athletics Fee Allocation	\$1,131,626	\$3,865,601	-

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).**

****Note (1):** IRA Baseline and Athletic Special Fees are combined when allocated to program fund T6301. There is not a mechanism to allocate the fees separately within the same fund. The chart demonstrates how the IRA Baseline dollars would be allocated if a mechanism existed.

****Note (2):** All IRA expenses from the fund are recorded by program code. The difference between IRA Prior Year expenses and IRA Baseline allocation is the difference between the actual operational costs, salaries and benefits for each program and the baseline.

Approved IRA Activity/Program	IRA Prior Year (2018-19) Baseline Allocation (see note 1)	IRA Current Year (2019-20) Baseline Allocation (see note 1)	IRA Prior Year (2018-19) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Athletic Training	-	-	\$330,801	\$33,509	See note 2 above
Baseball	\$42,439	\$42,168	\$339,614	\$188,650	
Basketball – Men/Women	\$56,584	\$56,042	\$624,105	\$354,158	
CCAA Hosted Event	-	-	-	-	
Cross Country – Men/Women	\$16,410	\$16,868	\$180,676	\$87,042	
Equipment Rooms	-	-	\$108,321	\$25,013	
Golf – Men/Women	\$45,834	\$45,160	\$274,783	\$57,900	
Insurance	\$66,757	\$68,815	\$66,757	-	
NCAA Hosted Events	-	-	-	-	
Soccer – Men/Women	\$53,190	\$52,778	\$477,816	\$186,541	
Softball	\$30,557	\$30,470	\$265,152	\$97,989	
Sports Information	-	-	\$117,968	\$114,146	
Track and Field – Men/Women	\$33,950	\$33,462	\$359,542	\$99,851	
Volleyball	\$29,424	\$29,382	\$258,993	\$73,178	
Admin/Other Program Support	-	-	\$165,847	\$909,841	

Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$0	\$0	-	-	
Total Allocation*	\$375,145	\$375,145	\$3,570,376	\$2,227,818	

* *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	2019-20 IRA Work Study Allocation	2018-19 Year IRA Work Study Actual Expenses
Athletic Training	Athletics does not receive IRA Work Study Dollars	Athletics does not receive IRA Work Study Dollars
Baseball		
Basketball – Men/Women		
CCAA Hosted Event		
Cross Country – Men/Women		
Equipment Rooms		
Golf – Men/Women		
Insurance		
NCAA Hosted Events		
Soccer – Men/Women		
Softball		
Sports Information		
Track and Field – Men/Women		
Volleyball		
Admin/Other Program Support		

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	4 students provide athletic training support for all athletic contests	-	-
Baseball	42	28	\$850
Basketball – Men/Women	17 per team	14 per team	\$500
CCAA Hosted Event	-	-	-
Cross Country – Men/Women	28 per team	20 per team	\$600
Equipment Rooms	6 student employees working in men’s and women’s 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	\$700
Softball	23	20	\$850
Sports Information	4-6 student employees working for sports information office	-	-
Track and Field – Men/Women	65 per team	50 per team	\$500
Volleyball	15	15	\$300
Admin/Other Program Support	20+ student employees working in athletic program providing game day operational support to all home events	-	-

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, various in-state and out-of-state locations	Academic Year	4 students provide athletic training support for all athletic contests.

Baseball	Per NCAA rules, 50 regular season competitions annually, plus post-season opportunities	Chico, various in-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, various in-state and out-of-state locations	Academic Year	14 per team
CCAA Hosted Event	n/a	n/a	n/a	n/a
Cross Country – Men/Women	Per NCAA rules, 6 regular season competitions annually per sport, plus post-season opportunities	Various in-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, various in-state and out-of-state locations	Academic Year	5 per team for regular season and championship events per NCAA rules
Insurance	Liability and athletic insurance provided by CSU Risk Management Authority, Athletic Injury Medical Expense (CSURMA-AIME) program	n/a	n/a	n/a
NCAA Hosted Events	n/a	n/a	n/a	n/a
Soccer – Men/Women	Per NCAA rules, 18 regular season competitions annually per sport, plus post-season opportunities	Chico, various in-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, various in-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, various in-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, various in-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	Chico	Academic Year	20+ student employees working in athletic 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.
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Athletic Training	No change from prior year	No change	13% increase for additional certified athletic trainer
Baseball		No change	No significant change
Basketball – Men/Women		No change	No significant change
CCAA Hosted Event		-	-
Cross Country – Men/Women		No change	12% increase for travel expenses to away competitions and post-season championships
Equipment Rooms		No change	36% increase due to one-time purchase of industrial washer
Golf – Men/Women		No change	No significant change
Insurance		-	8% decrease due to reduced CSURMA AIME premium
NCAA Hosted Events		-	-
Soccer – Men/Women		No change	5% increase for travel costs, both teams advanced to the CCAA and NCAA tournaments.
Softball		No change	9% decrease in overall travel expenses from 17-18; decrease in post-season travel
Sports Information		-	No significant change
Track and Field – Men/Women		No change	No significant change
Volleyball		-	9% increase for travel expenses to away competitions
Admin/Other Program Support	-	45% reduction in state general fund allocation from 2017-18. A portion of the Acker Gym bleacher renovation project was recorded as an Athletics expenses for reporting purposes only (one-time expense).	

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

IRA baseline dollars are allocated for athletics insurance premium costs for athletics first. The remaining baseline dollars are prorated across the thirteen varsity athletic teams to supplement lodging, meal and travel expenses for team travel.

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	2018-19 IRA Carryover to 2019-20	2017-18 IRA Carryover to 2018-19	2016-17 IRA Carryover to 2017-18
Athletics IRA Baseline Allocation	\$0	\$0	\$0
Athletics Fee Allocation	\$1,131,626	\$1,370,241	\$1,568,076

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

Explanation: *Campus based fees provide 86% of Athletics total annual operating budget (Special Athletic Fee = 91%, IRA Baseline = 9%). These fees are spent for operational, salary and employer benefit costs for the thirteen NCAA Division II intercollegiate athletic programs and support areas. As a campus fee based program, Athletics is responsible for maintaining a reasonable reserve to adjust to annual fluctuations in enrollment, as well as the increased costs of travel, salary and employee benefit costs. The carry forward balance is used as a reserve for the economic uncertainties that are beyond Athletics control. Based on standard annual expenses, a reserve of \$1,000,000 equates to approximately three months of operational expenses.*

Approved IRA Activity/Program	Carryover Balance	How will the carryover balance be spent?
Athletic Training	Carryover balances are rolled to the fund level (T6301) at year-end.	
Baseball		
Basketball – Men/Women		
CCAA Hosted Event		
Cross Country – Men/Women		
Equipment Rooms		
Golf – Men/Women		
Insurance		
NCAA Hosted Events		
Soccer – Men/Women		
Softball		
Sports Information		

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