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, 2020** to Kim Williams at kwilliams@csuchico.edu

Signature of Dean/Director: Anita S. Barker **Print Name:** Anita S. Barker **Date**: 11/18/20

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	Tommy Gott	
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 (2019-20) Carryover	IRA Current Year (2020-21) Baseline Allocation	IRA Carryover as Percent of Baseline
Athletics – IRA Baseline Alloc	$0	$0	0%
Athletics Fee Allocation	$1,782,246	$3,737,000	-

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 (2019-20) Baseline Allocation	IRA Current Year (2020-21) Baseline Allocation	IRA Prior Year (2019-20) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Athletic Training	$0	$0	$391,264	$15,403	Baseline dollars are allocated to sport programs only.
Baseball	$42,168	$0	$336,732	$159,972	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	$56,042	$0	$756,802	$297,652	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
CCAA Hosted Event	$0	$0	$0	$0	No CCAA Hosted Events in 2019-20.
Cross Country – Men/Women	$16,868	$0	$189,931	$90,964	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching

					staff costs related to the respective program.
Equipment Rooms	$0	$0	$100,339	$27,621	Baseline dollars are allocated to sport programs only.
Golf – Men/Women	$45,160	$0	$259,925	$66,188	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
Insurance	$68,815	$0	$68,815	$0	Baseline dollars are allocated to sport programs only.
NCAA Hosted Events	$0	$0	$0	$0	No NCAA Hosted Events in 2019-20.
Soccer – Men/Women	$52,778	$0	$545,760	$199,255	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
Softball	$30,470	$0	$240,648	$81,177	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	$122,063	$5,635	Baseline dollars are allocated to sport programs only.
Track and Field – Men/Women	$33,317	$0	$308,064	$94,487	Difference represents the expense from Athletic Fee dollars that support additional operational and all coaching staff costs related to the respective program.
Volleyball	$29,382	$0	$277,805	$86,720	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			$615,129	$1,830,761	Baseline dollars are allocated to sport programs only.
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	$	$0	$0	$0	Baseline dollars are allocated to each program and spent within the fiscal year allocated.
Total Allocation*	$375,000	$0	$4,207,277	$2,955,835	

* ***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	2020-21 IRA Work Study Allocation	2019-20 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:

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	-	2020-21 Athletics competitions have been suspended indefinitely due to the campus closure.	
Baseball	40		
Basketball – Men/Women	17 men/13 women		
CCAA Hosted Event	-		
Cross Country – Men/Women	27 men/27 women		
Equipment Rooms	1-2 student employees working in men's and women's equipment rooms		
Golf – Men/Women	11 men/7 women		
Insurance	-		
NCAA Hosted Events	-		
Soccer – Men/Women	38 men/39 women		
Softball	21		
Sports Information	3 student employees providing sports information office support		
Track and Field – Men/Women	74 men/59 women		
Volleyball	17		
Admin/Other Program Support	5 student employees providing athletics compliance, programming and social media communications 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	All athletic in-person activity including practice and competition have been suspended indefinitely during the campus closure. Athletic administration, staff and coaches have pivoted to provide virtual services and engagement opportunities for all student-athletes regardless of living location.			
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	

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	There is no change in the program offerings from the prior year.	No change	18% increase for annual salary of additional certified athletic trainer.
Baseball		No change	6% decrease in travel costs due cancellation of Spring 2020 season after 22 of 50 contests were played.
Basketball – Men/Women		No change	21% increase due to increase competitions and travel expenses over prior year.
CCAA Hosted Event		-	-
Cross Country – Men/Women		No change	No significant change.
Equipment Rooms		67% reduction in student employees (from 6 in PY to 2 in current year) due to suspension of athletic competitions. Student	No significant change.

		employees will be re-hired when in-person activity returns.	
Golf – Men/Women		No change	4% decrease in travel costs due to cancellation of Spring 2020 competitive season. Women's team played 6 of 9 scheduled tournaments; men's team played 6 of 10 scheduled tournaments.
Insurance		-	No significant change.
NCAA Hosted Events		-	-
Soccer – Men/Women		No change	14% increase for personnel and travel costs.
Softball		No change	9% decrease in travel costs due cancellation of Spring 2020 season after 21 of 50 contests were played.
Sports Information		57% reduction in student employees (from 7 in PY to 3 in current year) due to suspension of athletic competitions. Student employees will be re-hired when in-person activity returns.	No significant change.
Track and Field – Men/Women		No change	22% decrease due in travel costs due cancellation of Spring 2020 after 2 of 9 scheduled meets were competed.
Volleyball		No change	10% increase due to personnel cost.
Admin/Other Program Support		89% reduction in student employees (from 36 in PY to 4 in current year) due to suspension of athletic competitions. Student employees will be re-hired	Increased number of student employees, student wage increased, increase in business service fees corresponding with increased Athletic fee.

		when in-person activity returns.	

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

The first priority for IRA baseline dollars is the cost of the athletic injury insurance premium provided for all student-athletes. 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. Although athletics competition remains suspended due to the campus closure, student-athletes are engaged in virtual programming and activities related to their sport. Additionally, all student-athletes must maintain a full class load and make successful academic progress toward their degree to remain eligible to participate when in-person activity resumes.

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	2019-20 IRA Carryover to 2020-21	2018-19 IRA Carryover to 2019-20	2017-18 IRA Carryover to 2018-19
Athletics IRA Baseline Allocation	$0	$0	$0
Athletics Fee Allocation	$1,782,246	$1,131,626	$1,370,241

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 90% of Athletics total annual operating budget, traditionally the IRA baseline fee represents 8% of the campus fee allocation with the balance of 92% coming from the Athletic Fee. Campus 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 collective bargained increases. 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		