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, 2021** to Kim Williams at kwilliams@csuchico.edu

Signature of Dean/Director: Anita S. Barker **Print Name:** Anita S. Barker **Date**: 11/1/21

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)/John Brunk (Interim, 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 (2020-21) Carryover	IRA Current Year (2021-22) Baseline Allocation	IRA Carryover as Percent of Baseline
Athletics – IRA Baseline Alloc	$0	$375,145	0%
Athletics Fee Allocation	$2,944,974	$3,729,000	-

2. List the total dollar amount allocated from the college/unit to each activity/program (actual expenses in T6301 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 (2020-21) Baseline Allocation	IRA Current Year (2021-22) Baseline Allocation	IRA Prior Year (2020-21) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Athletic Training	$0	$0	$362,267	$0	Athletics did not receive IRA Baseline Allocation in 2020-2021. Difference represents the operational expenses incurred in 2021-22 in T6301 Athletic Fee and other sources of funding. Athletics incurred no travel expenses and limited operational expenses in 2020-21. Coaching salary and employee benefits decreased due to temporary reduction in staff. Student employment costs were minimal.
Baseball	$0	$44,972	$242,799	$2,945	
Basketball – Men/Women	$0	$69,114	$507,774	$16,970	
CCAA Hosted Event	$0	$0	$0	$0	
Cross Country – Men/Women	$0	$21,302	$134,923	$2,073	
Equipment Rooms	$0	$0	$86,774	$0	
Golf – Men/Women	$0	$37,780	$205,030	$1,634	
Insurance	$0	$35,728	$0	$30,057	
NCAA Hosted Events	$0	$0	$0	$0	
Soccer – Men/Women	$0	$61,450	$407,857	$2,757	

Softball	$0	$36,924	$196,477	$13,819	
Sports Information	$0	$0	$99,990	$0	
Track and Field – Men/Women	$0	$35,505	$252,037	$11,214	
Volleyball	$0	$32,190	$113,062	$451	
Admin/Other Program Support	$0	$0	$419,875	$807,126	
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	$0	$0	$0	$0	
Total Allocation*	$0	$375,145	3,028,564	$889,183	

* ***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	2021-22 IRA Work Study Allocation	2020-21 Year IRA Work Study Actual Expenses
Athletic Training	**Athletics does not receive IRA Work Study Dollars**	**Athletics did 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	-	-	-
Baseball	40	28	$1000
Basketball – Men/Women	16 men/14 women	14 men/14 women	$500
CCAA Hosted Event	-	-	-
Cross Country – Men/Women	27 per team	20 per team	$600
Equipment Rooms	-	-	-
Golf – Men/Women	10men/8 women	5 per team	$2500
Insurance	-	-	-
NCAA Hosted Events	-	-	-
Soccer – Men/Women	40 per team	22 per team	$700
Softball	23	20	$1000
Sports Information	-	-	-
Track and Field – Men/Women	64 per team	50 per team	$600
Volleyball	17	15	$400
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	Provide athletic medical care to student-athletes participating in the 13 NCAA sports. Daily practice and competitions are included in scope of coverage. Estimated 250+ athletic events annually (home and road) during the academic year.	Chico and varied state and out-of-state locations	Academic Year	1-3 students provide operational support for athletic training staff during practices and athletics 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; Soccer teams must qualify to host – other sports, CCAA championship location is pre-determined; Chico State host of CCAA Baseball Championship in 2022.	Chico	Play-In Soccer- possible date 11/7/21; May 2022 CCAA Baseball	Depends on sport
Cross Country – Men/Women	Per NCAA rules, 7 regular season competitions annually per sport, plus post-season opportunities	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	Provide operational support for student-athletes participating in the 13 NCAA sports. Daily practice and competitions are included in scope of coverage. Estimated 250+ athletic events annually (home and road) during the academic year.	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	Provide operational, statistical and communications support for 13 NCAA sports, including regular feature stories related to student-athlete success. Statistical support and coverage for 250+ athletic events annually (home and road.	Chico	Academic Year	4-6 students provide operational support for athletic contests including scorekeeping; game statistics; game announcer; music and post-game interviews.
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	Provide game day operational support for 100+ home athletic events.		Academic Year	20+ student employees working in athletic program providing game day operational support to all home events. Duties include game operation set-up & tear-down, in-game support; usher; videography.

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	All athletic teams have returned to normal competition. Student-athlete participation has remained the same throughout the pandemic closure. No changes have been made to program offerings.	No change	All program expenses will significantly increase in the 2021-22 fiscal year as athletics returns to typical operations following the cancellation of all sport seasons in 2020-21 due to the pandemic. Year over year percentage increase cannot be projected at this time. Factors impacting allocation/expenses in the coming year are increased travel costs, equipment costs, increased student wage rates and staffing costs.
Baseball		No change	
Basketball – Men/Women		No change	
CCAA Hosted Event		-	
Cross Country – Men/Women		No Change	
Equipment Rooms		Student staffing level has returned to pre-pandemic levels (4-6 student employees annually).	
Golf – Men/Women		No change	
Insurance		-	
NCAA Hosted Events		-	
Soccer – Men/Women		No change	
Softball		No change	
Sports Information		Student staffing level has returned to pre-pandemic levels (6 student employees annually).	
Track and Field – Men/Women		No change	
Volleyball		No change	

Admin/Other Program Support		Student staffing level has returned to pre-pandemic levels (20+ student employees annually).	

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 to all student-athletes. The remaining baseline allocation is prorated across the thirteen NCAA 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	2020-2021 IRA Carryover to 2021-22	2019-20 IRA Carryover to 2020-21	2018-19 IRA Carryover to 2019-20
Athletics IRA Baseline Allocation	$0	$0	$0
Athletics Fee Allocation	$2,944,974	$1,782,246	$1,131,626

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. During 2020-21 the Athletic Fee represented 100% of campus fees allocated. 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 and student wage increases. A carry forward balance of $1,000,000 meets the recommended best practice of three months of operational expenses. Due to the reduction in expenses during 2020-21 a higher carryforward is noted. Carryforward dollars remain in the T6301 fund and are used to balance ongoing economic uncertainties, including decreased campus enrollment, increased travel costs, anticipated employer benefit cost increases and student wage rate increases.*

Approved IRA Activity/Program	Carryover Balance	How will the carryover balance be spent?
Athletic Training	All program 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	