

## IRA ANNUAL PROGRAM OVERVIEW: RECREATIONAL SPORTS

The IRA Committee is responsible for the oversight of Certified IRA Programs; this template will enable the committee to easily see any changes in the programs at a high level.

Please limit your responses to no more than 2 pages total, and submit by **February 16** to [kgentry@csuchico.edu](mailto:kgentry@csuchico.edu).

Signature of Dean/Director: \_\_\_\_\_ Print Name: Kimberly Scott

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

Unit	Prior Year Carryover	Current Year Allocation
Recreational Sports	\$223,407	\$260,493

- List the total dollar amount allocated from the college/unit to each program.

IRA Program	Prior Year Allocation	Current Year Allocation	Estimated Student Participation	Estimated Student Out-of-Pocket Cost	Other Sources of Funding
Intramural Sports	\$114,121	\$121,647	5,015	\$15	State \$86,966 Foundation \$45,032
Sport Clubs	\$119,146	\$138,846	625	\$311 average	State \$68,657 Foundation \$275,057

- Please list any of your IRA programs that are no longer in operation.

None

- Has any program expanded or decreased?

We have added Baseball to the Sport Club program and will be adding Men's and Women's Crew in Fall 2017. We also increases the number of non-traveling sport clubs to 5 programs.

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

Both Intramurals and Sport Clubs have continued to see growth. Sports Clubs have continued to see increases in travel, insurance and required athletic training costs. The biggest out of pocket expense is post season travel due to the distance of events and the lack of time to plan travel.

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

As the minimum wage increases from \$10 to \$15 in the next 5 years the Recreational Sports Student wages will increase 50%. This will add an additional \$50,000 to the payroll. We plan to use any roll over from baseline and the Athletic/Recreational Fee to offset this costs and extend the life of the current referendum.