



ANNUAL ACTIVITY/PROGRAM REVIEW: RECREATIONAL SPORTS

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: Kimberly Scott

Print Name: Kimberly Scott

Date: October XX, 2018

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

Approved IRA Activity/Program	Faculty Advisor	Website*
Intramural Sports	Steve Riccomini	http://www.csuchico.edu/recsports/intramurals/index.shtml
Sport Clubs	Kendall Ross	http://www.csuchico.edu/recsports/sport-clubs/index.shtml

**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
Recreational Sports		\$84,525	0%
Special Athletic Fee		\$261,053	
Rec Sports Reserve		\$391,751	

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	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Intramural Sports	\$42,262.5	\$42,262.5	\$42,262.5	\$278,766	NA

Sport Clubs	\$42,262.5	\$42,262.5	\$47,262.5	\$741,292	Additional \$5,000 Exemplary Performance
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$0	\$0	\$0	\$0	NA
Total Allocation*	\$84,525	\$84,525	\$89,525	\$1,020,058	NA

* *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
Intramural Sports	\$0	\$0
Sport Clubs	\$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:

Approved IRA Activity/Program	Estimated # of Students Participating in Activity/Program	Estimated # of Students Incurring Costs	Estimated Per Student Out-of-Pocket Cost
Intramural Sports	4,213 individual students		\$15
Sport Clubs	1,116 individual students		\$300-\$2,600

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.
Intramural Sports	Intramural regularly scheduled league contests, includes post season and champion games.	786 Competitions		4,213 individual students
Sport Clubs	Extramural regularly scheduled league contests, includes post season and champion games.	217 Competitions		1,116 Student Athletes

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.
Intramural Sports	NA	0%	Due to facility space limitations on campus intramurals will not increase until we have additional available facilities.
Sport Clubs	NA	3% Momentum Dance, Golf & Men's Basketball have been added for 2018/2019	Sport Clubs will continue to grow with student interest and will utilize off campus facility space.

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

- The baseline dollars are split equally between Intramurals and Sport Clubs.

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

- Intramurals uses participant satisfaction surveys to determine program offerings, times of offering, and length of season.
- Sport Clubs are re-recognized and evaluated annually by the Student Sport Club Council. Each club submits an on-line application and make a formal presentation to the Council to request IRA dollars. The student board allocates the amounts in the spring before each new academic year.

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
Recreational Sports	\$0	\$0	\$0

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

- The reserve will be used to offset the salary increases in minimum wage over the coming years and we will be implementing an Intramural / Sport Club training room and full time Athletic Trainer by Spring 2019 to serve students in both programs.

Approved IRA Activity/Program	Carryover Balance	How will the carryover balance be spent?
Intramural Sports	\$0	
Sport Clubs	\$0	