



ANNUAL ACTIVITY/PROGRAM REVIEW: RECREATIONAL SPORTS

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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: Kendall Ross Print Name: Kendall Ross Date: 10/31/19

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/intramurals
Sport Clubs	Tony Perez	http://www.csuchico.edu/wildcatnation

***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
Recreational Sports	\$0	\$84,525	%0
Special Athletic Fee	\$177,782.83	\$446,780	
Rec Sports Reserve	\$320,000		

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 (2018-19) Baseline Allocation	IRA Current Year (2019-20) Baseline Allocation	IRA Prior Year (2018-19) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Intramural Sports	\$42,262.50	\$42,262.50	\$42,262.50	\$281,874	NA
Sport Clubs	\$42,262.50	\$42,262.50	\$42,262.50	\$783,285	NA
Baseline held for future allocation (i.e.,	\$0	\$0	\$0	\$0	NA

spring semester, one-time purchase, etc).					
Total Allocation*	\$84,525	\$84, 525	\$84,525	\$1,065,159	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	2019-20 IRA Work Study Allocation	2018-19 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	3,600	2,500	\$10
Sport Clubs	1,100	1,100	\$175 - \$3,200

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 championship games.	Chico State Campus	Various	3,600 individual students
Sport Clubs	Extramural regularly scheduled league	Chico State Campus & other	Various	1,100 Student Athletes

	contests, includes post season and championship games.	traveling locations nationwide		
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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	No	-15% Due to facility space limitations on campus intramurals has taken a decrease in participation due to lack of evening available facilities.	Due to facility space limitations on campus intramurals will not increase offerings until we have additional available facilities. Yes, due to the special athletic fee increase an additional 18% will go to increase staffing at events, and upgrade old and unsafe equipment.
Sport Clubs	No	1% Addition of new Sport Club (Bass Fishing)	Yes, due to the special athletic fee increase an additional 18% will go to increase travel assistance for sport clubs. 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 Sport Club Council (which consists of student-athletes). Each club submits an online application and makes a formal presentation to the Council to request IRA dollars. The student board allocates the amounts at the end of the spring semester and the clubs receive the funding 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	2018-19 IRA Carryover to 2019-20	2017-18 IRA Carryover to 2018-19	2016-17 IRA Carryover to 2017-18
Recreational Sports IRA Baseline Allocation	\$0	\$0	\$0
Rec Sports Special Athletic Fee Allocation	\$177,782.83	\$391,751.27	\$324,233.63
Rec Sports Reserve	\$320,000		

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 to serve students in both programs. This reserve is also used for unexpected travel for clubs as each year is different based on post-season qualification.

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