



## 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, 2020** to Kim Williams at [kwilliams@csuchico.edu](mailto:kwilliams@csuchico.edu)

Signature of Dean/Director:           *Kendall Ross*                **Print Name:** Kendall Ross      **Date:** 11/16/2020

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 | <a href="http://www.csuchico.edu/recsports/intramurals/index.shtml">http://www.csuchico.edu/recsports/intramurals/index.shtml</a> |
| Sport Clubs                   | Tony Perez      | <a href="http://www.csuchico.edu/recsports/sport-clubs/index.shtml">http://www.csuchico.edu/recsports/sport-clubs/index.shtml</a> |

**\*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 |
|----------------------------------|------------------------------------|--|--------------------------------------|
| Recreational Sports Baseline IRA | \$0                                | \$2,728  | %0                                   |
| Special Athletic Fee             | \$337,811.73                       | \$0  |                                      |
| Rec Sports Reserve               | \$350,000                          | \$0  |                                      |

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.) |
|-------------------------------|--|--|--|---|---|
| Intramural Sports             | \$42,262.50                                  | \$1,364  | \$42,262.50                              | \$379,268.86                                |   |
| Sport Clubs                   | \$42,262.50                                  | \$1,364  | \$42,262.50                              | \$641,438.62                                |   |

|  |          |         |          |               |  |
|--|----------|---------|----------|---------------|--|
| Baseline held for future allocation (i.e., spring semester, one-time purchase, etc). | \$0      | \$0     | \$0      | \$0           |  |
| Total Allocation*  | \$84,525 | \$2,728 | \$84,525 | \$1,020,507.4 |  |

\* 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 30<sup>th</sup> 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 |
|-------------------------------|-----------------------------------|---|
| 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             | 1000  | 900                                     | \$10                                     |
| Sport Clubs                   | 325   | 325                                     | \$25                                     |

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             | How many games were played/events did you have in 2019-2020? | Chico State Campus         | Various | 300   |
| Sport Clubs                   | How many games were played in 2019-2020?                     | Chico State Campus & other | Various | 122   |

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             | Due to COVID restrictions all in-person competitive sports are inactive.   | COVID restrictions has led to an estimated decrease of 55%   |  |
| Sport Clubs                   | Men's Basketball Club and Golf Club. Club representatives stopped communicating with Sport Club Office, thus did not register their club for this academic year. | COVID restrictions has led to an estimated decrease of 50%   | COVID's effect on enrollment led to a decrease of 19%  |

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 Executive Board (which consists of student-athletes). Each club submits an online application and makes a formal presentation to the Executive Board 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                     | 2019-20 IRA Carryover to 2020-21 | 2018-19 IRA Carryover to 2019-20 | 2017-18 IRA Carryover to 2018-19 |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Recreational Sports Baseline IRA | \$0                              | \$0                              | \$0                              |
| Special Athletic Fee             | \$337,811.73                     | \$497,782.83                     | \$391,751.27                     |
| Rec Sports Reserve               | \$350,000                        | \$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 have implemented 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, which 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                                      |