

IRA ANNUAL ACTIVITY/PROGRAM OVERVIEW: RECREATIONAL SPORTS

The IRA Board is responsible for the oversight of Certified IRA Activities/Programs; this template will enable the board to easily see any changes in the activities/programs at a high level.

Please limit your responses to no more than 2 pages total, and submit by **Feb. 15** to kgentry@csuchico.edu.

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

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

Unit	Prior Year Carryover	Current Year Base Allocation	Estimated Carryover into next Fiscal Year
Recreational Sports	\$223,404	\$84,525	\$187,000

2. List the total dollar amount allocated from the unit to each activity/program.

IRA Activity/Program	Prior Year Base Allocation	Current Year Base Allocation	Current Year Work Study Allocation	Estimated # of Student Participation in Activity/Program	Estimated Student Out-of-Pocket Cost	Other Sources of Funding
Intramural Sports	\$88,047	\$84,525	\$0	4,656	\$15	State \$88,412 Foundation \$41,017 IRA REF \$54,199
Sport Clubs	\$0	\$0	\$0	918	\$387 average	State \$72,342 Foundation \$312,588 IRA REF \$167,655

3. Please list any of your IRA activities/programs that are no longer in operation.

None

4. Has any activity/program expanded or decreased?

We have added men's and women's Rowing in Fall 2017(72 participants). A women's Basketball club has been approved for non-travel for the spring 2018 with the anticipation they will begin traveling in fall 2018.(17 participants) We also increased the number of non-traveling sport clubs to 9 programs with the addition of Cheer and Envy Hip Hop.(23 participants)

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

Both Intramurals and Sport Clubs have continued to see growth. Intramurals has a large student payroll that reflect the increase in wages. 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.

6. Please explain any rollover (unused) balances your college/activities/programs have and how you plan to spend these funds (list activity/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 \$60,000 to the current payroll. We plan to use any roll over from baseline and the Athletic/Recreational Fee to offset these costs and extend the life of the current referendum.