



ANNUAL ACTIVITY/PROGRAM REVIEW: COLLEGE OF BEHAVIORAL AND SOCIAL SCIENCES

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, 2021** to Kim Williams at kwilliams@csuchico.edu

Signature of Dean/Director: Eddie Vela **Print Name:** Eddie Vela **Date:** 11/9/2021

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

Approved IRA Activity/Program	Faculty Advisor	Website*
Anthropology Museum	Adrienne Scott	http://www.csuchico.edu/anthmuseum/index.shtml
Butte Creek Outdoor Classroom	Don Hankins	https://mail.csuchico.edu/bcep/education-and-research/outdoor-classroom.shtml
Model United Nations	John Crosby	https://www.csuchico.edu/pols/resources/organizations.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 (2020-21) Carryover	IRA Current Year (2021-22) Baseline Allocation	IRA Carryover as Percent of Baseline
College of Behavioral and Social Sciences	\$160,039.33	\$56,865	281%

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 (2020-21) Baseline Allocation	IRA Current Year (2021-22) Baseline Allocation	IRA Prior Year (2020-21) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Anthropology Museum	\$ OE 11,500 \$ SA 11,025 \$2,758	\$ OE 9,477.50 \$ SA 9,477.50	\$8,938	\$ GF 5,000 \$16,345 \$3,570 IRA	\$2,758 carry from 19/20 to 20/21. 20/21 Covid AY. 21/22 \$16,345 carry from 20/21. \$3,570 additional IRA funds
Butte Creek Outdoor Classroom	\$11,080 \$5,398	\$11,080	\$4,179	\$6,901	\$5,398 carry from 19/20 to 20/21. 20-21 Covid AY. 21/22 \$6,901 carry from 20/21.
Model United Nations	\$0.00	\$26,830.00	\$0.00	\$30,035.00 IRA	20/21 Covid Travel ban did not allow for Model UN to travel. 21/22 additional IRA funds \$30,035
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).					\$10,000 Museum, \$10,000 Outdoor, \$10,000 Model UN \$10,000 new IRA Program to College (\$40,000)
Total Allocation*	\$41,761.00	\$56,865.00	\$13,117.00	\$5,000 GF \$56,851.00 IRA	

* 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	2021-22 IRA Work Study Allocation	2020-21 Year IRA Work Study Actual Expenses
Anthropology Museum	\$6,600	\$0
Butte Creek Outdoor Classroom	\$7,000	\$0
Model United Nations	\$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
Anthropology Museum	25-30		\$0.00
Butte Creek Outdoor Classroom	6	6	\$100 gas to site, boots
Model United Nations	N/A not able to travel	0	\$0.00

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.
Anthropology Museum	Day of the Dead Interactive alter Tu Voz Importa migrant Worker Stories in photo & word	Museum Front window gallery and outdoor breezeway to better follow Covid protocols	Oct-Nov 2021 Jan-May 2022	10-15
Butte Creek Outdoor Classroom	Butte TREX	Butte & Plumas Counties	Oct 2021 to May 2022	14
Model United Nations	N/A not able to travel			0

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.
Anthropology Museum	No	same	Because of Covid we are not changing main exhibition until FA22

			so we are not spending as much on exhibit design supplies. This is temporary and we will resume normal operations in DA 2022
Butte Creek Outdoor Classroom	No	same	%
Model United Nations	Was not able to travel during Covid.	%	Due to Covid, Model UN was not able to travel for 20/21 and they did not have any virtual events. For 21/22 Model UN is able to travel and expects to use funds close to previous levels

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

BSS uses the baseline amount that IRA has determined as the BSS IRA program baselines; we have not made any adjustments thus far to their baselines. However, all three of our IRA funded programs regularly go beyond their IRA baseline allocations, funded by our IRA carryforward. Before COVID, we anticipated that carryforward will be all but depleted in the coming AY if their respective baselines are not increased, limiting the potential that each IRA program has demonstrated can be accomplished. My process in providing carryover funding for each of the programs is straightforward. I send each IRA program coordinator an email that if they wish additional IRA funding to meet with me so that we can talk about how much they hope to get and how that money will facilitate student learning and success. For the Museum of Anthropology, that might translate in buying material needed to put on an exhibit that they otherwise could not do; for Model UN that means more students able to participate in regional and national competitions; for Butte Creek Outdoor classroom that means being able to hire more students to help coordinate outdoor fieldtrips for CSU and K-12 students, and purchase supporting equipment. I already know the BSS IRA programs provide ‘high impact’ opportunities for students: more funding means scaling up what they do to serve more students.

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

I evaluate each according to the degree to which funding forwarded their respective goals, keeping in mind the importance of number of students served and the degree to which the programs provide student high impact experiences. If a program does not expend their baseline funding (a rare event before COVID, but it has happened), I meet with the program coordinator to find out what is going on and

determine whether the issue is short-term or indicative of a bigger systemic problem. In general, I keep up with what the programs are doing.

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	2020-21 IRA Carryover to 2021-22	2019-20 IRA Carryover to 2020-21	2018-19 IRA Carryover to 2019-20
College of Behavioral and Social Sciences	\$160,039.33	\$102,631.29	\$40,495.76

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

Approved IRA Activity/Program	Carryover Balance	How will the carryover balance be spent?
Anthropology Museum	\$16,345	Any carryforward will be used towards next AY as we fully transition back to pre-covid activity.
Butte Creek Outdoor Classroom	\$6,901	Any carryforward will be used towards next AY as we fully transition back to pre-covid activity.
Model United Nations	\$50,000	College held due to travel ban. Working with program as they fully transition back to pre-covid activity.