



## 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, 2018** to Kim Williams at [kwilliams@csuchico.edu](mailto:kwilliams@csuchico.edu)

**Signature of Dean/Director:** \_\_\_\_\_

**Print Name:** Eddie Vela

**Date:** October 30, 2018

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	<a href="http://www.csuchico.edu/anthmuseum/index.shtml">http://www.csuchico.edu/anthmuseum/index.shtml</a>
Butte Creek Outdoor Classroom	Don Hankins	<a href="http://www.csuchico.edu/bcep/educationaluse/outdoor_classroom.shtml">http://www.csuchico.edu/bcep/educationaluse/outdoor_classroom.shtml</a>
Model United Nations	John Crosby	<a href="http://www.csuchico.edu/mun/">http://www.csuchico.edu/mun/</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 (2017-18) Carryover	IRA Current Year (2018-19) Baseline Allocation	IRA Carryover as Percent of Baseline
College of Behavioral and Social Sciences	\$26,327.31	\$113,730	23%

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.)
Anthropology Museum	\$11,025.00 SA \$11,500 in OE	\$11,025.00-SA \$11,500 in OE	\$34,744.09 without SA.	\$5,000 GF they have state side charges	From 17/18: Role from 16/17 \$1,578.00 One-time funds \$10,000, and \$14,000 plus base allocation. Total of \$37,078.00.
Butte Creek Outdoor Classroom	\$11,080.00	\$11,080.00	\$20,325.00	\$9,245.00	Carryforward
Model United Nations	\$55,000	\$55,000	\$83,426.14	\$7,446.00 10,000.00 11,000.00	Carryforward Additional IRA funds One-time Allocation for a grand total of \$83,446.00
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$	\$	\$	\$	
Total Allocation*	\$	\$	\$	\$	

\* 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	2018-19 IRA Work Study Allocation	2017-18 Year IRA Work Study Actual Expenses
Anthropology Museum	\$7,900	\$6,000
Butte Creek Outdoor Classroom	\$0.00	\$ 2,500

Model United Nations	0.00	0.00
	\$	\$

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	28	0	0.00
Butte Creek Outdoor Classroom	CSU Chico Students 2,119 K-12 Students 1,416 IRA students employees 8	8+	150.00
Model United Nations	34	34	\$100.00
			\$

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	3 Exhibitions	Valene L. Smith Museum of ANTH	9/6/18 12/7/18 3/6/19	18-28
Butte Creek Outdoor Classroom	N/A	N/A	N/A	N/A
Model United Nations	NMUN-DC MWMUN NMUN-NY	Washington DC Seattle, WA	11-9-18 11-16-19 4-13-18	10 31 25

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	15% Have added two exhibitions per year with their space expansion.	Able to keep overhead down by using local collections.
Butte Creek Outdoor Classroom	No	Numbers have shifted between sectors, but the CSU student increase is about 25%	Last year the IRA program usurped nearly all of the carryover, base funds, and work study. This represents an increase in spending of nearly 50 %
Model United Nations	No	Yes. 20% decrease class enrollment is down%	Travel tends to go up every year by a small %
		%	%

6. What process does your college/unit use to determine baseline budget allocations each year? BSS uses the baseline amount that IRA has determined to be their baseline, 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. That carryforward will, however, could 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 materials 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 hire more students to help coordinate outdoor field trips 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, 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	2017-18 IRA Carryover to 2018-19	2016-17 IRA Carryover to 2017-18	2015-16 IRA Carryover to 2016-17
College of Behavioral and Social Sciences	\$26,327.31	\$23,644.93	\$31,104.54

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	\$3,746.11	On their next exhibit
Butte Creek Outdoor Classroom	0.00	
Model United Nations	\$0.00	
BSS Carryforward from 17/18	\$26,327.31	Depends on unanticipated program needs or capacity (based on discussion with program leads)
BSS allocation for 18/19 (current estimate)	\$10,125.00	