



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, 2020** to Kim Williams at kwilliams@csuchico.edu

Signature of Dean/Director: _____ *Eddie Vela* _____

Print Name: Eddie Vela

Date:

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 (2019-20) Carryover	IRA Current Year (2020-21) Baseline Allocation	IRA Carryover as Percent of Baseline
College of Behavioral and Social Sciences	\$102,631.29	\$75,922.00	135%*

* Due primary to carryforward from Model UN; most of MUN funding is to fund student travel; student travel (all travel) was put on hold because of COVID.

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.)
Anthropology Museum	\$16,500 OE \$11,025 SA	\$11,500 OE \$11,025 SA	\$10,546.18 SA \$13,998.94 OE	\$5,000 GF	Carryforward into 20/21 \$2,758.00
Butte Creek Outdoor Classroom	\$11,080	\$11,080.00	\$9,418.68	\$	Carryforward into 20/21 \$5,398.32
Model United Nations	\$55,000 \$15,000 one-time	\$	\$17,151.85	\$	All travel related – COVID 19 stopped Spring 20 travel plans. Carryforward into 20/21 \$52,848.15
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$	\$42,317	\$	\$	Holding funds for Model UN, as travel is still on hold for AY 20/21. Additional funds as needed for Butte Creek and Anthropology museum.
Total Allocation*	\$	75,000	\$51,479.65	\$5,000	

* **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	2020-21 IRA Work Study Allocation	2019-20 Year IRA Work Study Actual Expenses
Anthropology Museum	\$6,650	\$6,650
Butte Creek Outdoor Classroom	\$0	\$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	35	0	\$0
Butte Creek Outdoor Classroom	9	0	\$0
Model United Nations	22	0	\$0

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	Exhibition: The Pandemic of Social Injustices (linked with Book in Common).	Web Virtual	Fall 2020 design build. Open virtual tours for SP21	Design portion =35. Tours and programs 200+
Butte Creek Outdoor Classroom	N/A	Butte Creek	AY	Despite COVID 19, 9 student employees are supporting approx. 2,000 CSU students.
Model United Nations	None for this academic year			

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	%0	No %0
Butte Creek Outdoor Classroom	No	Difficult to track for this period due to COVID-19 %%	No %0

Model United Nations	Inactive for AY 20/21	Decreased, 100% travel ban initiated by CSU System%	Decreased, 100% travel ban initiated by CSU System%%
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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	2019-20 IRA Carryover to 2020-21	2018-19 IRA Carryover to 2019-20	2017-18 IRA Carryover to 2018-19
College of Behavioral and Social Sciences	\$102,631.29	\$40,495.76	\$26,327.31

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?
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Anthropology Museum	\$2,758	On SA help or supplies needed
Butte Creek Outdoor Classroom	\$5,398	On SA help or supplies needed
Model United Nations	\$52,848	Holding funds, as all funds are for travel related conferences.
BSS	\$41,627	Use for additional needs of programs