




ANNUAL ACTIVITY/PROGRAM REVIEW: COLLEGE OF HUMANITIES AND FINE ARTS

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

Signature of Dean/Director:  Print Name: Tracy Butts/Joseph Alexander Date: October 31, 2018

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

Approved IRA Activity/Program	Faculty Advisor	Website*
Chico State Bands – Symphonic Band	Royce Tevis	https://www.csuchico.edu/muta/events-emsembles-clubs/ensembles/band.shtml
Choral Union (Acappella Choir & University Chorus)	David Scholz	https://www.csuchico.edu/muta/events-emsembles-clubs/ensembles/choral-ensembles.shtml
Ethics Bowl	Eric Gampel	http://www.csuchico.edu/phil/news-activities/ethics-bowl.shtml
Guitar	Tobin Roye	https://www.csuchico.edu/muta/events-emsembles-clubs/ensembles/guitar.shtml
Jazz Ensembles	Rocky Winslow	https://www.csuchico.edu/muta/events-emsembles-clubs/ensembles/jazz.shtml
Literary Editing Programs – Watershed Review	Sarah Pape	https://www.csuchico.edu/engl/lit-magazine.shtml
Music Programs	Bradley Martin	https://www.csuchico.edu/muta/programs/ba-music/general-music.shtml
Musical Orchestra	Bradley Martin	https://www.csuchico.edu/muta/programs/musical-theatre.shtml
School of the Arts	Joseph Alexander, Carmen Gomez	http://www.csuchico.edu/soa/index.shtml
School of the Arts Productions (formerly Wild Oak)	Anita Rivas	https://www.csuchico.edu/muta/events-emsembles-clubs/groups.shtml
Steel Band Ensemble	Hope Munro	https://www.csuchico.edu/muta/events-emsembles-clubs/ensembles/steel-pan.shtml
Student Arts Exhibits	Asa Mittman	https://www.csuchico.edu/art/spaces/galleries/index.shtml
Theatre Arts	Bradley Martin	https://www.csuchico.edu/muta/programs/theatre.shtml https://www.csuchico.edu/muta/programs/musical-theatre.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 (2017-18) Carryover	IRA Current Year (2018-19) Baseline Allocation	IRA Carryover as Percent of Baseline
College of Humanities and Fine Arts	\$115,638.95	\$189,178.00	61%

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.)
Chico State Bands – Symphonic Band	\$2,500.00	\$2,500.00	\$5,940.37	\$3,512.96	Other Funding-Ticket Sales \$1,932.96, IRA Exemp perform \$1,580.00
Choral Union (Acappella Choir & University Chorus)	\$3,000.00	\$3,000.00	\$12,146.27	\$9,307.37	Other Funding-Ticket Sales \$6,437.37, University Chorus \$2,870.00
Ethics Bowl	\$5,000.00	\$5,000.00	\$3,071.27	\$0.00	
Guitar	\$1,000.00	\$1,000.00	\$716.96	\$598.96	Other Funding-Ticket Sales
Jazz Ensembles	\$3,000.00	\$3,000.00	\$6,751.64	\$4,089.33	Other Funding-Ticket Sales
Literary Editing Programs – Watershed Review	\$5,000.00	\$6,500.00	\$4,728.03	\$324.92	Other Funding-Sales/Svcs \$324.92
Music Programs	\$5,000.00	\$5,000.00	\$4,486.29	\$0.00	
Musical Orchestra	\$6,000.00	\$6,000.00	\$6,181.82	\$0.00	
School of the Arts	\$90,000.00	\$90,000.00	\$70,211.52	\$4,380.00	-One time funding of \$2,000 for IRA Student Assistants 2-18, -Received transfer of \$2,380 meant for Student Arts Exhibits *\$30,000 of the \$90,000 Baseline Allocation in 17-18 & 18-19 if for Publicity at School

					of the Arts, managed by the Dean's Office utilizing baseline funds.
School of the Arts Productions (formerly Wild Oak)	\$4,500.00	\$4,500.00	\$4,491.77	\$0.00	
Steel Band Ensemble	\$1,000.00	\$1,000.00	\$0.00	\$0.00	Note that Instructor was out for medical leave for a year. The ensemble still functioned with a substitute instructor but they did not spend the funds. The instructor has returned from medical leave as of FL18.
Student Arts Exhibits	\$23,000.00	\$23,000.00	\$24,354.90	\$12,927.43	-Should have received one time \$2380 exemplary funding but was transferred to SOTA by mistake -One-time \$927.43 from discretionary 10-09-17 for UAG -One-time \$4,000 from discretionary for IRA student assistant wages 2-18 - University Art Gallery received SLF in the amount of \$8,000.00 in 17-18 (included in Other Sources column to the left) and will be receiving \$9,000.00 in SLF this current academic year 18-19
Theatre Arts	\$25,000.00	\$25,000.00	\$77,456.13	\$75,016.57	Other Funding-Ticket Sales \$55,493.89, Sales/Svcs \$13,080.00, Cost Recovery-External \$1,442.68, IRA Exemp Perform \$5,000.00
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$13,685.00	\$13,678.00	\$	\$	

Total Allocation*	\$187,685.00	\$189,178.00	\$	\$
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* 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	2018-19 IRA Work Study Allocation	2017-18 Year IRA Work Study Actual Expenses
Chico State Bands – Symphonic Band	\$2,750.00	See note below
Choral Union (Acappella Choir & University Chorus)	\$1,250.00	See note below
Ethics Bowl	\$	\$
Guitar	\$	\$
Jazz Ensembles	\$2,250.00	See note below
Literary Editing Programs – Watershed Review	\$1,500.00	\$0.00
Music Programs (Touring & Pep Band)	\$	\$
Musical Orchestra	\$	\$
School of the Arts	\$26,000.00	\$22,015.89
School of the Arts Productions (formerly Wild Oak)	\$3,250.00	See note below
Steel Band Ensemble	\$	\$
Student Arts Exhibits	\$30,240.00	\$27,317.27
Theatre Arts	\$	\$

Commented [JMA1]: Note that Instructor was out for medical leave for a year. The ensemble still functioned with a substitute instructor but they did not spend the funds. The instructor has returned from medical leave as of FL18.

*\$9,500.00 in IRA Work Study was allocated in 17-18 & 18-19 to the MUTA department to be utilized for IRA programs and activities for Chico State Band, Choral, Jazz, and SOTA Productions. The combined expenses for these programs in 2017-2018 was \$8,719.85.

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
Chico State Bands – Symphonic Band	64	0	\$0.00
Choral Union (Acappella Choir & University Chorus)	88	0	\$0.00
Ethics Bowl	8	0	\$0.00

Guitar	14	0	\$0.00
Jazz Ensembles	46	0	\$0.00
Literary Editing Programs – Watershed Review	42	0	\$0.00
Music Programs	30	0	\$0.00
Musical Orchestra	75	0	\$0.00
School of the Arts	68	0	\$0.00
School of the Arts Productions (formerly Wild Oak)	78	0	\$0.00
Steel Band Ensemble	6	0	\$0.00
Student Arts Exhibits	10	10	\$2,000.00
Theatre Arts	92	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.
Chico State Bands – Symphonic Band	Daniel Hiestand Memorial; All Music Was Once New; Glorious Sounds of the Season; Art and Music	Harlen Adams	10/6,11/3 12/7- 12/9; 4/20	64
Choral Union (Acappella Choir & University Chorus)	On Wings of Song; Glorious Sounds of the Season; And the Earth Sings	Harlen Adams	11/10, 12/7- 12/9; 4/27	88
Ethics Bowl	Regional Ethics Bowl	Cabrillo College Aptos, CA	Dec.1-2 2018/ Spring 2019	8
Guitar	Fall Recital: Chico State Guitar Ensemble; Guitarchestra!	Rowland Taylor; Zingg	12/14; 5/10	14
Jazz Ensembles	And This One Time At Band Camp; Double Your Pleasure; Jazz X-Press, Springtime is Swingtime; Doubles	Harlen Adams	10/27; 11/7; 4/13; 4/23; 5/10	46

Literary Editing Programs – Watershed Review	Watershed Review	TBD	TBD	42
Music Programs	Chico Preview, Low and Behold; Glorious Sounds of the Season	Rowland Taylor; Zingg Harlen Adams	11/7; 3/30; 5/10	30
Musical Orchestra	Beauty and the Beast	Laxson	5/2-5	75
School of the Arts	Our House, Music Industry Event, Jazz X-Press, Newsical, All Music Was Once New, Double Your Pleasure, On Wings of Song, Charlie Brown, Guitar Ensemble: Fall Recital, River Bride, Jazz X-Press, Art and Music, Doubles, And the Earth Sings, Beauty & the Beast, Guitarchestra!	Zingg, Wismer, Harlen Adams,	10/18-21, 10/23, 10/27, 11/3, 11/5, 11/7, 11/29-12/2, 12/14, 4/4-7, 4/13, 4/20, 4/23, 4/27, 5/2-5, 5/10	68
School of the Arts Productions (formerly Wild Oak)	Numerous SOTA Chico Unplugged; SOTA Productions	Madison Bear Garden; Rowland Taylor	9/20-10/4; 10/24	78
Steel Band Ensemble	N/A	N/A	N/A	N/A
Student Arts Exhibits	Ceramics CCACA	Davis, CA	May 3-5	10
Theatre Arts	Our House; Charlie Brown Christmas; River Bride; Beauty & the Beast	Wismer, Harlen Adams, Laxson	10/18 - 10/21; 11/29 - 12/2; 4/4 - 4/7; 5/2 - 5/5	92

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.
Chico State Bands – Symphonic Band	no	%	%
Choral Union (Acappella Choir & University Chorus)	no	%	%
Ethics Bowl	no	%	%
Guitar	no	%	%
Jazz Ensembles	no	%	%
Literary Editing Programs – Watershed Review	no	%	Increase of 8% in base allocation for 18-19
Music Programs (Touring & Pep Band)	no	%	%
Musical Orchestra	no	%	%
School of the Arts	no	%	%
School of the Arts Productions (formerly Wild Oak)	no	%	%
Steel Band Ensemble	no	%	%
Student Arts Exhibits	no	%	%
Theatre Arts	no	%	%

6. What process does your college/unit use to determine baseline budget allocations each year? Historical information and Completion of Change Assessment forms, used to assess program status, special activities, growth etc.
7. How are each of the activities/programs in your college/unit evaluated each year? In consultation with the IRA Board and Staff we created Completion of Change Assessment forms which are used to poll IRA directors/programs to assess program status, special activities/projects, growth, long and short term planning purposes ie; not for funding increase requests alone. This was created to be helpful and to stay apprised of needs but it has been difficult to fully recognize the full potential of this process in the absence of full participation and efforts to return the completed forms. Note that while this process does not guarantee a funding increase, the 8% increase for Literary Editing Programs – Watershed Review this year was the direct result of working with them based on submission of the requested information. This is also true in the case of assisting Student Arts Exhibits with funds for student assistants.

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.) **Please see additional comment below:**

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 Humanities and Fine Arts	\$115,638.95	\$96,074.96	\$107,806.88

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?
Chico State Bands – Symphonic Band	\$72.59	All Carryovers listed here roll into IRA Discretionary account utilized for future one-time funding requests.
Choral Union (Acappella Choir & University Chorus)	\$161.08	
Ethics Bowl	\$1,928.73	
Guitar	\$882.00	
Jazz Ensembles	\$337.69	
Literary Editing Programs – Watershed Review	\$596.89	
Music Programs (Touring & Pep Band)	\$513.71	
Musical Orchestra	\$-181.82	
School of the Arts (including Publicity for SOA)	\$24,168.48	
School of the Arts Productions (formerly Wild Oak)	\$8.23	
Steel Band Ensemble	\$1,000.00	
Student Arts Exhibits	\$-3,572.53	
Theatre Arts	\$22,560.44	

Our rollover is higher this year because we had little response from programs via the Change Assessment form as previously referenced.

Of particular importance to note regarding our discretionary is the fact that our productions involve negative spending through the year that is balanced by ticket sales. Should any number of things fail and prevent successful execution of a production and revenue from ticket sales we must still be able to cover the resultant negative. As has been explained to the IRA Board in previous discussions:

All discretionary funds that the college has are used for “cushion budgeting” for unexpected changes in plans.

We do keep a discretionary fund base to take into account a possible unplanned drop in ticket revenue to ensure a balanced budget and as insurance should problems arise or special opportunities or requests come up, in which case we’ll assess and allocate to be sure that programs are

successful. We allocate funds to departments and expect that they will balance their budgets. If they do not, we balance with the discretionary funds, or, if required, discretionary funds from other departments.

Funding also helps support special projects involving student travel to special performances and for last minute changes, whether for spending plans or income shortfall; and for purchase of supplies and equipment used by students who work on our various IRA projects, such as back line and frontline and production items and a wide variety of supplies and materials required to support productions, concerts, and exhibitions.

An additional concern is our ability to identify IRA work study eligible students vs those funded with student assistant dollars. For example, last year we were unable to use IRA work study eligible students in our publicity work because none were qualified to receive work study so we utilized student assistant funds for those who did the work. This semester we have primarily IRA work study students working on publicity for our programs. Depending on when someone reviews a report such as this from year to year one's perception of funding needs can be skewed as a result of this issue. We can always use student assistant funds because it is easier to find students but we first try to use work study funds where and whenever possible.