



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

Signature of Dean/Director: 

Print Name: Tracy Butts/Joseph Alexander Date: 11/2/20

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	Christopher Navarrete	https://www.csuchico.edu/muta/events-ensembles-clubs/ensembles/band.shtml
Choral Union (Acapella Choir & University Chorus)	David Scholz	https://www.csuchico.edu/soa/press-releases/choral-ensembles.shtml
Ethics Bowl	Zanja Yudell	http://www.csuchico.edu/phil/news-activities/ethics-bowl.shtml
Guitar	Tobin Roye	https://www.csuchico.edu/soa/press-releases/chico-state-guitar-ensemble.shtml
Jazz Ensembles	Rocky Winslow	https://www.csuchico.edu/muta/events-ensembles-clubs/ensembles/jazz.shtml
Literary Editing Programs – Watershed Review	Sarah Pape Peter Kittle	https://www.csuchico.edu/engl/lit-magazine.shtml
Music Programs	David Scholz	https://www.csuchico.edu/muta/programs/ba-music/general-music.shtml
Musical Orchestra	David Scholz	https://www.csuchico.edu/muta/programs/ba-music/general-music.shtml
School of the Arts *Publicity for School of the Arts (managed by Dean's Office)	Joseph Alexander Carmen Gomez	https://www.csuchico.edu/soa/
School of the Arts Productions (formerly Wild Oak)	Paul U. Young	https://www.csuchico.edu/muta/programs/ba-music/music-industry.shtml

Steel Band Ensemble	Hope Munro	https://www.csuchico.edu/muta/events-ensembles-clubs/ensembles/steel-pan.shtml
Student Arts Exhibits	Cameron Crawford	https://www.csuchico.edu/art/spaces/galleries/index.shtml
Theatre Arts	Matthew Miller	https://www.csuchico.edu/muta/programs/ba-theatre-arts.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 Humanities and Fine Arts	\$125,671.13	\$176,453.00	71.2%

- 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 from	IRA Prior Year (2019-20) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Chico State Bands – Symphonic Band	\$5,600	\$6,000	\$1,317.12	\$1,618.80	Other funding \$1,618.80 ticket sales. One-time additional \$400 allocation (20-21).
Choral Union	\$3,000	\$3,000	\$4,057.62	\$2,604.70	Other Funding \$2,604.70 ticket sales
Ethics Bowl	\$	\$	\$	\$	No participation in ethics bowl
Guitar	\$1,000	\$1,000	\$359.83	\$	
Jazz Ensembles	\$3,000	\$3,000	\$3,528.66	\$1,719.20	Other Funding \$1,719.20 ticket sales
Literary Editing Programs – Watershed Review	\$6,750	\$6,500	\$3,469.87	\$	One-time additional allocation of \$250 (19-20).
Music Programs	\$5,000	\$5,000	\$262.00	\$	
Musical Orchestra	\$6,000	\$6,000	\$710.15	\$	

School of the Arts *Publicity for School of the Arts (managed by Dean's Office)	\$50,000 \$30,000	\$3,900 tbd	\$46,136.61 \$16,447.80	\$	In process of planning & creating student opportunities in place of in person events & performances. Publicity manager retired. Reorganizing our Publicity program & reassessing needs in virtual environment.
School of the Arts Productions (formerly Wild Oak)	\$4,500	\$4,500	\$205	\$	
Steel Band Ensemble	\$1,000	\$1,000	\$750	\$	
Student Arts Exhibits	\$32,000	\$23,000	\$28,838.78	\$	One-time additional allocation of \$9,000 for UAG (19-20).
Theatre Arts	\$25,000	\$25,000	\$42,426.87	\$37,151.00 \$1,094.00	Other funding: Ticket sales \$37,151.00; Costume Sales/Svs \$1,094.00
Baseline held for future allocation (i.e., spring semester, one-time purchase, admin fees etc).	\$16,328	\$88,553	\$	\$	Expected Admin fees from baseline average \$3,500/yr. Actual for 19-20 was \$1,770.36.
Total Allocation*	\$189,178	\$87,900	\$	\$	Allocations are not complete. Still planning and prioritizing needs since funding was just received.

* 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
Chico State Bands – Symphonic Band	\$1,500	See note below
Choral Union	\$1,000	See note below
Ethics Bowl	\$	\$
Guitar	\$	\$
Jazz Ensembles	\$1,000	See note below

Literary Editing Programs – Watershed Review	\$1,500	\$1,434.80
Music Programs	\$	\$
Musical Orchestra	\$	\$
School of the Arts	tbd	\$26,568.05
Publicity for School of the Arts	tbd	\$3,172.45
School of the Arts Productions (formerly Wild Oak)	\$1,500	See note below
Steel Band Ensemble	\$	\$
Student Arts Exhibits	\$15,000	\$29,870.55
Theatre Arts	\$	\$

* MUTA's Work Study allocation in both 19-20 & 20-21 was \$5,000 for IRA programs and activities for Chico State Band, Choral, Jazz, and SOTA Productions. Their total expenses in 19-20 were \$4,957.50. If additional funds are needed later for any of our programs we can allocate additional funds as necessary.

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 Concert Band, Pep Band	60	0	\$0
Choral Union -Acappella Choir, Chamber Singers, University Chorus (UC canceled this semester)	125	0	\$0
Ethics Bowl (no participation this year)	0	0	\$0
Guitar	15	0	\$0
Jazz Ensembles	35	0	\$0
Literary Editing Programs – Watershed Review	45	0	\$0
Music Programs	30	0	\$0
Musical Orchestra	10	0	\$0
School of the Arts	20	0	\$0

School of the Arts Productions (formerly Wild Oak)	50	0	\$0
Steel Band Ensemble (Not offered this AY)	0	0	\$0
Student Arts Exhibits	0	0	\$0
Theatre Arts	125	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.
Chico State Bands – Symphonic Band, Concert Band, Pep Band	Virtual projects, ongoing and for spring semester	Streaming Online	TBA	TBD
Choral Union Acappella Choir, Chamber Singers, University Chorus (UC canceled this semester)	Virtual projects, ongoing and for spring semester	Streaming Online	TBA	TBD
Ethics Bowl (no participation this year)	na	na	na	na
Guitar	none			
Jazz Ensembles	Virtual projects, ongoing and for spring semester	Streaming Online	TBA	TBD
Literary Editing Programs – Watershed Review	Watershed Review Literary Magazine	https://watershedreview.com/	Ongoing	45
Music Programs	Possible virtual projects, other events as scheduled	Streaming Online		30
Musical Orchestra	Greece	Streaming Online	5/6-9	30
School of the Arts	TBD	virtual	TBD	TBD
School of the Arts Productions (formerly Wild Oak)	Possible virtual projects, other events as scheduled	Streaming Online	TBA	TBD
Steel Band Ensemble	none			
Student Arts Exhibits	TBD	virtual	TBD	TBD
Theatre Arts	Breathe, Laramie Project, The Wolves, Grease, additional projects as scheduled	Streaming Online	Breathe 10/28-11/1; Laramie 11/11-15; The	125

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	No	20% reduction as University Chorus is not being offered	%
Ethics Bowl	No	%	%
Guitar	No	%	%
Jazz Ensembles	No	%	%
Literary Editing Programs – Watershed Review	No	Increased by 12.5% from the previous year due to the reinstatement of the Literary Editing & Publishing Certificate	Received an additional one-time funding increase of 3.85% to cover the costs of setting up a WordPress site
Music Programs	No	%	%
Musical Orchestra	No	%	%
School of the Arts	No	%	%
School of the Arts Productions (formerly Wild Oak)	No	%	%
Steel Band Ensemble	Not Offering Steel Band this AY	%	%
Student Arts Exhibits	No	%	%
Theatre Arts	No	%	%

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

Historical information/Year end program summaries and budgets and Completion of Change Assessment forms by program directors, used to assess program status, special activities, growth etc.

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

Year-end program summaries and budgets and completion of the Change Assessment forms by program directors, used to evaluate program needs/allocations. A few years ago, in consultation with the IRA Board and Staff we created 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 the forms. Adapting to program needs as a result of going virtual due to COVID-19 has required flexibility and is in fact still a work in progress for all involved in IRA programs. The transition to virtual has impacted the format of IRA experiential activities but we continue to provide those opportunities for students to the greatest extend possible in the virtual realm. We are all learning as we go and just how to support those activities and the associated needs takes time. Many of our programs would normally anticipate ticket revenue from in-person performances. In the shift to virtual, programs are still offering Zoom performance opportunities but in almost all cases there is no ticket revenue as virtual events.

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 Humanities and Fine Arts	\$125,671.13	\$152,363.13	\$115,638.95

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	\$5,901.68	All carryovers listed here roll into IRA Contingency fund account utilized for future one-time funding requests. See additional comments below.
Choral Union	\$1,547.08	
Ethics Bowl	\$0	
Guitar	\$640.17	
Jazz Ensembles	\$1,809.46	

Literary Editing Programs – Watershed Review	\$3,280.13	
Music Programs	\$4,738.00	
Musical Orchestra	\$5,289.85	
School of the Arts	\$3,863.39	
School of the Arts Productions (formerly Wild Oak)	\$4,295	
Steel Band Ensemble	\$250	
Student Arts Exhibits	\$3,161.22	
Theatre Arts	\$20,818.13	

As a result of COVID-19’s impact and interruption of SP20 activities, we have rolled remaining 19/20 balances back to programs along with baseline funds for 20/21 relative to meet and provide their traditional allocation. The allocation for 20/21 was received very late and the deadline to submit this report was only a week later. We have done the best we can to communicate with our programs to query immediate needs but to submit an itemized spending plan is impossible due to the combination of the short timeline and ongoing program planning and adapting. Identifying needs is still a work in progress.

Since many of our IRA programs share spaces, equipment etc., for projects and performances such as in venues, we look to augment areas which will benefit students in all IRA programs to serve the greater good that individual programs could not (and would not!) do singularly. Each of our IRA programs utilize shared equipment and space. We always do our best to assess future needs and will hold contingency (discretionary) funds to address higher cost projects/purchases over time as well as practicing "cushion budgeting" to protect against unexpected change in plans or emergency occurrence's.

For example, We've planned for several years to replace shared equipment without exhausting our fund entirely and were able to accomplish this with the purchase of venue soft goods (large theatrical curtains/drapes) and risers/seating platforms which were no longer safe (note that curtains were a fire hazard since they had dried out, were filthy and both the curtains and risers were almost 50 years old) as well as a small number of outdated inefficient stage lighting fixtures now replaced with safe, highly energy efficient, non-heat generating fixtures. We are always conscious of maintaining the highest degree of safety for students, staff and faculty who use and share equipment and spaces. Currently we are planning to host a touring national print exhibit on Race and Politics which will benefit multiple IRA programs and others. This exhibit would not occur until possibly 2022 and it is costly so we are able to plan accordingly by having this on our list.

In non-COVID times, we use contingency (discretionary) funds 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 balanced. Should any number of things fail and prevent successful execution of a production or project and impact revenue

from lost ticket sales we must still be able to cover the resultant negative. Now that COVID is upon us, some of those costs are significantly reduced along with loss of ticket revenue so we will utilize our funds to support virtual activities to the greatest extent possible while also planning to maintain the physical needs that support all programs during virtual delivery and when we are not restricted by COVID-19.