

## IRA ANNUAL ACTIVITY/PROGRAM OVERVIEW: COLLEGE OF HUMANITIES AND FINE ARTS

The IRA Board is responsible for the oversight of Certified IRA Activities/Programs; this template will enable the board to easily see any changes in the activities/programs at a high level.

Please limit your responses to no more than 2 pages total, and submit by **February 15** to [kgentry@csuchico.edu](mailto:kgentry@csuchico.edu).

Signature of Dean/Director:  Print Name: Joseph Alexander

1. List the college's prior year carryover and current year allocation dollar amounts.

College	Prior Year Carryover	Current Year Base Allocation	Estimated Carryover into next Fiscal Year
College of Humanities and Fine Arts	\$96,074.96	\$180,178.00	\$94,593.94

2. List the total dollar amount allocated from the college to each activity/program.

IRA Activity/Program	Prior Year Base Allocation	Current Year Base Allocation	Current Year Work Study Allocation	Estimated # of Student Participation in Activity/Program	Estimated Student Out-of-Pocket Cost	Other Sources of Funding
Chico State Bands - Symphonic Band	\$2,500.00	\$2,500.00	\$	100	\$0	\$2,437
Choral Union	\$3,000.00	\$3,000.00	\$	200	\$0	\$4,634
Ethics Bowl	\$5,000.00	\$5,000.00	\$	3	\$0	\$0
Guitar	\$1,000.00	\$1,000.00	\$	18	\$0	\$672.00
Jazz Ensembles	\$3,000.00	\$3,000.00	\$	66	\$0	\$4,123.00
Literary Editing Programs - Watershed Review	\$4,000.00	\$5,000.00	\$1,500.00	32	\$	\$
Music Programs	\$5,000.00	\$5,000.00	\$9,500.00	24	\$0	\$0
Musical Orchestra	\$6,000.00	\$6,000.00	\$	6	\$0	\$0
School of the Arts	\$60,000.00	\$60,000.00	\$26,000.00	68	\$0	\$0
School of the Arts Productions	\$4,500.00	\$4,500.00	\$	82	\$0	\$0
Steel Band Ensemble	\$1,000.00	\$1,000.00	\$	43	\$0	\$0
Student Arts Exhibits	\$21,000.00	\$23,000.00	\$28,000.00	600	\$0	\$0
Theatre Arts	\$25,000.00	\$25,000.00	\$	252	\$0	\$43,311.00

3. Please list any of your IRA activities/programs that are no longer in operation.

NA

4. Has any activity/program expanded or decreased?

NA

5. Has any activity/program had large (5-10%) changes in its allocation or expenses due to travel fluctuations, growth or shrinkage of the activity/program? If so, please list.

- Watershed – Increased base allocation by 25% due to increased costs of program materials and online memberships and subscriptions.
- Student Arts Exhibits – Increased base allocation by 9.5% due to increased student labor costs (minimum wage increase).
- Student Arts Exhibits – Increased work study allocation by 100.8% due to increased student labor (minimum wage increase). In previous years, the base work study allocation (\$10,000.00) was supplemented with one-time funding from the College IRA, this year the decision was made to make a permanent change to the program base work study allocation.
- School of the Arts – Increased work study allocation by 6.25% due to increased student labor (minimum wage increase). In previous years, the base work study allocation (\$16,000.00) was supplemented with one-time funding from the College IRA work study, this year the decision was made to make a permanent change to the program base work study allocation.

6. Please explain any rollover (unused) balances your college/activities/programs have and how you plan to spend these funds (list activity/program and amounts below).

All discretionary funds that the college has are used to compensate 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.

Also, 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. The School of the Arts leased Printer provides new service to all programs (free). We as the cost center cover the lease expense of approximately \$189.20 per month, and use per month \$150 average for materials. Research is currently underway to augment supplies and equipment that will benefit multiple programs.