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

Instructionally Related Activities

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, 2021** to Kim Williams at kwilliams@csuchico.edu

Signature of Dean/Director: ____ _____ **Print Name:** Tracy Butts **Date**: 10/28/21

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 (2020-2021) Carryover	IRA Current Year (2021-22) Baseline Allocation	IRA Carryover as Percent of Baseline
College of Humanities and Fine Arts	$178,710.56	$169,178	105.63%

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 (2020-21) Baseline Allocation	IRA Current Year (2021-22) Baseline Allocation	IRA Prior Year (2020-21) Actual Expenses	Other Sources of Funding (RF, UF, GF, etc.)	Notes (explain the differences in baseline and actuals, etc.)
Chico State Bands – Symphonic Band	$6,000	$5,000*	$5,382.03	$	*Allocations are based on projection of funds needed for year. Not all 20-21 funds were spent due to Covid: smaller streaming events, no live performances, no travel
Choral Union	$3,000	$3,500*	$1,878.09	$	*Add'l funds for 21-22 were requested for design/printing of publicity materials. Not all funds were spent due to Covid: smaller streaming performances, no live events, no travel
Ethics Bowl	$0	$0	$0	$	No travel in 20-21. Program to resume 22-23
Guitar	$1,000	$1,500*	$589.52	$	*Add'l funds for 21-22 were requested for design/printing

					of publicity materials. Not all funds were spent due to Covid: smaller streaming performance, no live events.
Jazz Ensembles	$3,000	$3,500*	$1,960.66	$	*Add'l funds for 21-22 were requested for design/printing of publicity materials. Not all funds were spent due to Covid: smaller streaming performances, no live events, no travel.
Literary Editing Programs – Watershed Review	$6,500	$5,000*	$229.69	$	*Allocations are based on projection of funds needed for year. Add'l funds can be allocated if needed. Not all funds were used 20-21 due to travel restrictions (students usually travel to AWP conference). Supplies for in class activities were not needed do to being virtual.
Music Programs	$5,000	$5,000	$1,899.72	$	Not all funds were spent due to Covid: smaller streaming events, no live performances, no travel
Musical Orchestra	$6,000	$6,000	$3,400	$	Not all funds were spent due to Covid: smaller streaming events, no live performances no travel
School of the Arts	$5,900*	$50,000	$6,230	$	*Allocation had been reduced in 20-21 due to limited virtual productions, no live events, reduced need for student labor.
School of the Arts Productions (formerly Wild Oak)	$4,500	$4,500	$3,889.32	$	Not all funds were spent due to Covid: Virtual, reduced in-

					person experiential opportunities for students.
Steel Band Ensemble	$1,000	$1,000	$589.52	$	Not all funds were spent due to Covid: virtual. Funds spent on tuning and maintenance.
Student Arts Exhibits	$23,000	$23,000 + *$5,200	$16,804.37	$	*Art requested rollover of $5,200 from 20-21 encumbered expenses that hadn't hit budget before close of fiscal year.
Theatre Arts	$25,000	$25,000	$21,199.48	$9,828.80	Other funding: Ticket sales $9,828.80; Not all funds were spent due to Covid: smaller streaming events, no live performances
Baseline held for future allocation (i.e., spring semester, one-time/additional funding needs, admin fees, publicity etc).	$86,553	$30,978	$	$	Funds are held for IRA Publicity position (vacant): plan to hire spring semester. Funds held can be allocated throughout the year to programs where need for funds increases. Budget for admin fees $3,500/yr etc.
Total Allocation*	$176,453	$169,178	$	$	

* ***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	2021-22 IRA Work Study Allocation	2020-21 Year IRA Work Study Actual Expenses
Chico State Bands – Symphonic Band	$2,500	*See note below
Choral Union	$1,000	*See note below
Ethics Bowl	$0	$0
Guitar	$	$
Jazz Ensembles	$1,000	*See note below

Literary Editing Programs – Watershed Review	$2,000	$710.88
Music Programs	$	$
Musical Orchestra	$	$
School of the Arts	$26,000	$2,288.20
School of the Arts Productions (formerly Wild Oak)	$1,500	*See note below
Steel Band Ensemble	$	$
Student Arts Exhibits	$13,000	$13,999
Theatre Arts	$	$

* MUTA's Work Study allocation in 2020-21 was $5,000 for IRA programs and activities for Chico State Band, Choral, Jazz, and SOTA Productions. Their total expenses in 2020-21 were $4,304.07. The MUTA department allocates and manages budget for the above programs. If additional funds are needed during year, 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	50	0	$0
Choral Union	140	0	$0
Ethics Bowl	0	0	$0
Guitar	20	0	$0
Jazz Ensembles	30	0	$0
Literary Editing Programs – Watershed Review	70	0	$0
Music Programs	150	0	$0
Musical Orchestra	12	0	$0
School of the Arts	42	0	$0
School of the Arts Productions (formerly Wild Oak)	40	0	$0
Steel Band Ensemble	0	0	$0
Student Arts Exhibits	300	0	$0

Theatre Arts	150	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	Symphonic Winds: Hallow's Eve; Hiestand concert; Jazz Too/Concert Band	Harlen Adams	10/30 2/19 4/26	50
Choral Union	Choral Concert: Voices Awaken, 11/6; Choral, 4/23	Harlen Adams	11/6 4/23	140
Ethics Bowl	N/A	N/A	N/A	0
Guitar	Guitar Ensemble Fall Recital, 12/10, spring recital	Rowland-Taylor	12/10	20
Jazz Ensembles	Jazz Xpress: Viral Denial; Jazz Too/Concert Band; Jazz Xpress; Jazz Too/Concert Band	Harlen Adams	10/23 11/9 4/9 4/26	30
Literary Editing Programs – Watershed Review	Watershed Review Literary Magazine & Flume Press Chapbook Competition	https://watershedreview.com/ https://flumepress.com/submissions/	Ongoing 8/23 – 10/1	70
Music Programs	Various run-out events TBD	N/A	TBD	15
Musical Orchestra	Legally Blonde	Laxson Auditorium	5/8-5/8	12
School of the Arts	All IRA Program performances in MUTA listed above & below	See listed above & below	See listed above & below	42

School of the Arts Productions (formerly Wild Oak)	Various	various	TBD	40
Steel Band Ensemble	Not offering this AY	N/A	N/A	N/A
Student Arts Exhibits	Fall Open Studios/BFA & MFA MFA Exhibitions Student Juried Exhibition CCACA Spring Open Studios/BFA & MFA	ARTS/Ayres ARTS MFA Gallery University Art Gallery Davis, CA ARTS/Ayres	10/28/21 8/23/21-9/3/21 9/28/21-10/14/21 9/14/21-9/24-21 Culminating Exhibition Spring 22 TBD Culminating Exhibition Spring 22 TBD Spring 22 TBD 10/22-24/21 Spring 22 TBD	18 1 1 1 1 1 45 9 18
Theatre Arts	The Wolves, streaming; Polka Dots: The Cool Kids Musical, streaming; Unity in Motion Dance Concert; Romeo and Juliet; Legally Blonde	Streaming, Harlen Adams Wismer Theatre, Laxson Auditorium	10/13-17 11/10-14 12/3-4 3/2-6 5/5-8	150

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	%	%
Ethics Bowl	Program to continue 2022-23	%	%
Guitar	No	%	%

Jazz Ensembles	No	%	%
Literary Editing Programs – Watershed Review	No	Increased by 55% from the previous year due to the reinstatement of the Flume Press Chapbook contest	%
Music Programs	No	%	%
Musical Orchestra	No	%	%
School of the Arts	No	%	%
School of the Arts Productions (formerly Wild Oak)	No	%	%
Steel Band Ensemble	Not currently active. Will be offering this class 22-23 AY. Maintaining instruments this year with funding.	%	%
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. Nonetheless we were able to still provide the experiential component for students by shifting some performances to virtual and streaming formats.

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	2020-21 IRA Carryover to 2021-22	2019-20 IRA Carryover to 2020-21	2018-19 IRA Carryover to 2019-20
College of Humanities and Fine Arts	$178,710.56	$125,671.13	$152,363.13

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	$617.97	*All carryovers listed here roll into IRA Contingency fund account utilized for future one-time funding requests. See additional comments below
Choral Union	$1,121.91	
Ethics Bowl	$0	
Guitar	$410.48	
Jazz Ensembles	$1,039.34	
Literary Editing Programs – Watershed Review	$6,270.31	
Music Programs	$3,100.28	
Musical Orchestra	$2,600.00	
School of the Arts	$-330.00	
School of the Arts Productions (formerly Wild Oak)	$610.68	
Steel Band Ensemble	$410.48	
Student Arts Exhibits	$6,195.63	$5,200 encumbered. Expenses will be paid in 21-22.
Theatre Arts	$3,800.52	

The 21/22 contingency/rollover aggregate is higher ($178,710.56) for obvious reasons related to COVID. Initially, many activities were curtailed or significantly reduced due to the pandemic. As we transition back to more normal campus presence, activities are ramping back up, yet due to lingering uncertainties programs have been more cautious in planning during FL21. In some instances, the classes upon which IRA activities add the experiential component require the fall semester to recruit and re-engage student participants in programs such as Steel Pan Ensemble and Ethics Bowl. We anticipate activities in our programs to return to pre-Covid levels as greater

certainty becomes apparent in the semesters ahead.

Please note that with the reduced activities, a large portion of our current contingency balance includes $50K or so normally spent on student labor in support of our IRA activities. It also includes funding normally utilized for publicity and materials in support of IRA events. Our HFA publicist who oversaw those efforts and the students assigned to work on each project retired. We are in the process of moving forward with hiring a replacement for that position and reviving the pool of students who engage in the work and the tools required. That area of program support accounts for approximately $30k of the current contingency balance.

Since many of our IRA programs share spaces, equipment etc., for projects and performances such as in venues, we look to augment areas which benefit all students in all IRA programs to serve the greater good that individual programs could not (and would not!) do singularly. Over the last academic year, we worked to address those needs which resulted in our contingency balance being reduced to $68,593 at the end of the fiscal year but then increasing yet again with the addition of carryover. We plan to continue to reduce the balance in a similar manner over the course of this academic year.

We are following up on hosting a touring national print exhibit on Race and Politics (planning was stalled during COVID) which will benefit multiple IRA programs and others campus wide as well as the community. This exhibit could occur sometime in 2022/23, It is costly. We are planning accordingly by having this on our list. While we do not have a fully itemized list at this time, we do have substantial needs to be addressed ranging from repair and replacement of lighting control boards and fader wings which control the lighting in all venues for all IRA performances and presentations as well as the dust filter collection system in the HFA scene shop which filters the air in the room (a major safety issue) where students and staff design and create the materials used by the IRA programs. Additionally, we have replacement projects planned to address outdated equipment in other areas used by students in the programs including receivers, transmitters and wireless microphones and computers and tools for creation of media in support of IRA programs to name a few.

It’s important to note that our programs negatively spend through the year. We hold contingency funds to allow "cushion budgeting" to protect against unexpected circumstances or emergency occurrence's which would result in loss of revenue should an event need to be cancelled. Should there be a major equipment failure, this will allow for timely repair or replacement. And of course, this allows us to address higher cost long term planned projects/purchases over time as we’ve done in the past. We always plan to replace shared equipment and anything safety related as needed without exhausting the contingency fund and now combined with the rollovers due

to COVID, although essentially “one-time monies,” is enabling us to accelerate and fortify IRA program support. This is NOT done to intentionally hoard funds.