



ANNUAL ACTIVITY/PROGRAM REVIEW: UNIVERSITY BOX OFFICE

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: Stephen B. Cummins Date: October 30, 2018

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

Approved IRA Activity/Program	Faculty Advisor	Website*
University Box Office (UBO)	Chris Zinna – Staff Supervisor	http://www.csuchico.edu/boxoffice/index.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
University Box Office (UBO)	\$157,029.77	\$108,154.00	145%

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.)
University Box Office (UBO)	\$108,154	\$108,154	\$130,552	\$27,590.55	IRA funds and the fees charged to IRA users totaled \$135,744 which covered expenses and rolled a small amount. Total

					UBO operating budget is approx. \$350,000 and is supported by VPUA/ UPE budget and fees charged to non-IRA clients.
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).		\$55,000	\$	\$	New ticketing system – Patron Technology
Total Allocation*	\$108,154	\$108,154	\$130,552	\$27,590.55	

* 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
University Box Office (UBO)	\$39,893.00	\$50,035.71

Additional work study support comes from VPUA-UPE.

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
University Box Office (UBO)	40 student box office employees	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.
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University Box Office (UBO)	Client (# of events) School of the Arts Performances (37), Athletic Events (72), Chico Performances/ Lectures/ Symphony/ Special Events (70+ estimate), Associated Students (2) Commencement (14)		Multiple	Year-long Aug- May	
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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.
Box Office	No	No – UBO staffing remains about the same.	UPE has begun to support more campus special events with the expanded use of facilities. (Eg. Choose Chico, Convocation, College of Business meeting, CMEA concerts etc.)
		%	%

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

Labor: Project labor costs based on historical data and future season information from clients.

Operations: Project costs based on vendor contracts, historical data, and equipment depreciation, replacement schedule and replacement costs.

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

Operations are reviewed by staff and supervisors. Feedback is solicited from UBO clients. Safety and emergency procedures are developed and refined in consultation with UPD and EHS.

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	2017-18 IRA Carryover to 2018-19	2016-17 IRA Carryover to 2017-18	2015-16 IRA Carryover to 2016-17
University Box Office	\$157,029.77	\$148,345	\$129,903.89

Please explain any carryover (unused) balances your college/unit’s activities/programs have and how you plan to spend these funds.

The UBO was understaffed during the 16-17 and 17-18 fiscal years due to resignations and retirements. Positions went unfilled for periods of time and emergency hires were contracted to fill positions temporarily. The result was lower staff expenses. Over the past 6 years the UBO fund balance has decrease by about \$100,000. A fund balance has been held for future purchase of new ticketing software which has begun and is expected to be complete by Summer 2019. It is projected that with increased cost of new ticketing software and the increase in student employee wages the UBO fund balance will be fully depleted in 2022.

Approved IRA Activity/Program	Carryover Balance	How will the carryover balance be spent?
University Box Office	\$157,029.77	Increase cost of ticketing software license, increase in hourly student wages, and increase in staff salaries and benefits.