



## 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, 2019** to Kim Williams at [kwilliams@csuchico.edu](mailto:kwilliams@csuchico.edu)

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Signature of Dean/Director: \_\_\_\_\_

Print Name: Stephen B. Cummins

Date:

CSU Chico  
Academic Affairs

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	<a href="http://www.csuchico.edu/boxoffice/index.shtml">http://www.csuchico.edu/boxoffice/index.shtml</a>

**\*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 (2018-19) Carryover	IRA Current Year (2019-20) Baseline Allocation	IRA Carryover as Percent of Baseline
University Box Office (UBO)	\$177,860.69	\$108,154	164.5%

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 (2018-19) Baseline Allocation	IRA Current Year (2019-20) Baseline Allocation	IRA Prior Year (2018-19) 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	\$130,619.91	\$43,296.83	
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$55,000	\$55,000 \$25,000	\$	\$	New ticketing software Equipment for ticketing software
<b>Total Allocation*</b>	\$108,154.	\$108,154.	\$130,619.91	\$43,296.83	

\* *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 30<sup>th</sup> for the following year.

3. List the total IRA Work Study dollar amount allocated for each activity/program.

Approved IRA Activity/Program	2019-20 IRA Work Study Allocation	2018-19 Year IRA Work Study Actual Expenses
University Box Office (UBO)	\$39,481	\$51,373.92

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)	30-40 Student Employees	0	NA

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.
University Box Office (UBO)	NA	NA	NA	30-40 Student Employees

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.
University Box Office (UBO)	None	NA	Yes, see below

The primary expense to operate the UBO is labor, both staff and student. All staff are CSUEU employees and receive annual negotiated salary increases. Student wages are continually rising as the University complies with California’s minimum wage increases (\$13 this fiscal year going to \$15 in 2023). The second major expense is software. The new Patron Manager software is an annual \$45,000 expense (approximation) with additional hardware/ equipment costs. This represents an increase of \$25,000 over the previous ticketing software UBO used.

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

UPE requests annual support for operational expenses and labor/ staffing is reviewed and then rolls.

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

The University Box Office operates as Service/ Enterprise unit within UPE providing ticketing and patron services to clients including IRA funded programs in Athletics and School of the Arts. Success of the office is measured by patron and client feedback, review by UPE administration, and ability to provide services within the operation’s budget.

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	2018-19 IRA Carryover to 2019-20	2017-18 IRA Carryover to 2018-19	2016-17 IRA Carryover to 2017-18
University Box Office (UBO)	\$177,860.69	\$157,029.77	\$148,345

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?
University Box Office (UBO)	\$177,860.69	See below.

University Public Engagement and the University Box Office have been working towards the purchase of a comprehensive ticketing and customer resource management system to better serve UBO clients and patrons. With the acquisition of Patron Manager software in 2019-20, the University Box Office balance will annually begin to decrease. Please see 2019-20 projected budget below and projected 7 year rollover decrease. If IRA and UA/UPE funding remain static it is estimated that University Box Office will increase user fees in 2023 and again in 2027 to keep up with rising box office service costs. Rollover estimate assumes 3% annual increase in labor and ticket software expenses.

<b>Revenue</b>			
	<b>IRA</b>	<b>IRA WS</b>	<b>UA/ UPE</b>
IRA Rollover	\$177,861		
IRA Baseline	\$108,154		
UBO Client and User Fees	\$35,000		
IRA Work Study		\$39,481	
UA/ UPE Allocation			\$180,843
UA/ UPE Work Study			\$4,943
<b>Total UBO Revenue</b>	<b>\$321,015</b>	<b>\$39,481</b>	<b>\$185,786</b>
<b>Expenses</b>			
UBO Staff w/ Benefits	\$62,779		\$171,130
Student Labor	\$37,000	\$39,481	\$4,943
UBO Software	\$47,870		
UBO Equipment	\$15,000		
Communication, Networks, and Phones	\$1,139		\$3,180
Live Scan - PCI Compliance	\$690		
UBO Supplies			\$6,533
<b>Total Expenses</b>	<b>\$164,478</b>	<b>\$39,481</b>	<b>\$185,786</b>
<b>2020-21 Rollover</b>	<b>\$156,537</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Rollover	\$134,573		
2022-23 Rollover	\$111,951		
2023-24 Rollover	\$88,650		
2024-25 Rollover	\$64,649		
2025-26 Rollover	\$39,929		
2026-27 Rollover	\$14,467		