



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

Signature of Dean/Director:  Print Name: Stephen B. Cummins Date: 10/13/2020

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 (2019-20) Carryover	IRA Current Year (2020-21) Baseline Allocation	IRA Carryover as Percent of Baseline
University Box Office (UBO)	\$180,925.46	\$70,369	257%

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	IRA Prior Year (2019-20) 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	\$70,369	\$194,860.67	\$42,541.91	
Baseline held for future allocation (i.e., spring semester, one-time purchase, etc).	\$55,000 \$25,000	\$55,000 \$25,000	\$	\$	Ticketing software Equipment for ticketing software
Total Allocation*	\$108,154	\$70,369	\$194,860.67	\$42,541.91	

* 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
University Box Office (UBO)	\$?	\$46,169.84

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)	Normally 30-40	NA	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	NA

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)		%	%

The University Box Office is a unit established by the University to provide ticketing and patron service to all University programs that require this service. Clients: School of the Arts, Athletics, AS Productions, Commencement and Special Events, Chico Performances, and North State Symphony. In a normal year provides services for hundreds of events and serves over 60,000 patrons.

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

UPE zero base budgets each year. Labor is the largest budget line of our service unit.

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

We assess if UBO met our service goals to campus and community.

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
University Box Office (UBO)	\$180,925.46	\$177,860.69	\$157,029.77

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)	\$180,925.46	See below.

In the coming years IRA base allocation will not cover UBO costs. Carryover (fund balance) will be spent down incrementally over the next 5 years due to the following factors.

1. Increase in student labor costs
2. Increase in ticketing software license fees
3. Increase in staff salaries and benefits

UBO and UPE have taken steps to increase client's fees and ticket surcharges to cover more of UBO expenses.

D11901-IRA 20-21 Projections

2019-2020 Rollover	\$ (180,925.46)
2019-2020 CAF Income	\$ (300.82)
2020-2021 IRA WS	?
2020-2021 IRA Contribution	\$ (70,369.00)
Total	\$ (251,595.28)

Coz's Salary	\$ 17,766.00
Coz's Benefits	\$ 8,723.76
Patron Services-1/2 year Salary	\$ 10,050.00
Patron Services-1/2 year Benefits	\$ 8,497.08
Cell Phone Allowance X 2	\$ 795.00
Student Assistants-1/2 year	\$ 18,500.00
Student Assistants-WS	?
Computer Networks	\$ 366.60
Other Communication	\$ 772.32
Arts & Ideas	\$ -
Patron Manager Ticketing Software	\$ 49,595.00
Patron Manager Live Stream option	\$ 2,000.00
Gateway Science Museum	\$ (7,245.00)
Patron Manager Supplies	\$ 10,000.00
Office Supplies	\$ 5,000.00
Total	\$ 124,820.76

Projected Rollover 20-21

Projected Rollover 20-21	\$ (126,774.52)
2022-2023 Rollover	\$ 111,951.00
2023-2024 Rollover	\$ 88,650.00
2024-2025 Rollover	\$ 64,649.00
2025-2026 Rollover	\$ 39,929.00
2026-2027 Rollover	\$ 14,467.00