

IRA PROGRAM REVIEW QUESTIONS

Please answer the following questions for review by the IRA Board. Limit your responses to no more than a total of four typed pages (#12 type or larger).

1. All IRA funded programs are outgrowths of the California State University, Chico educational curriculum. The IRA funds co-curricular activities to further the educational opportunities of students. Tell us how each of your IRA programs relates to your college/unit's educational mission and how co-curricular activities impact the college/unit and the students. Include the out-of-pocket costs paid by the student.

The University Box Office (UBO) was established within the office of University Public Events on the CSU, Chico campus to provide ticketing and patron services for all public events. The clients of the UBO include Associated Students, Athletics, Chico Performances, Commencement, North State Public Radio, North State Symphony, Office of the President, Office of the Provost, and School of the Arts.

Although the UBO is not aligned directly to an academic unit or a co-curricular program; the UBO provides service to campus organizations in support of their co-curricular activities. During the 2014-15 academic year UBO provided service for 61 Athletic events, 42 School of the Arts events, 4 AS Productions events, 5 North State Symphony concerts, 47 Chico Performances events, and 13 School Field Trip programs through Chico Performances. Services include ticket sales, front of house/ patron services, and emergency preparedness for all venues. As part of their individual missions, each of these organization provides free or reduced fee ticket sales to students and actively promotes their events to students as well as the general public. In addition the UBO supports special events on campus including Commencement week activities.

The University Box Office (UBO) handles all sales of tickets/admissions to all IRA performances and competitions (including theater, music, dance, athletics and others) and other co-curricular activities held on campus. The Box Office is responsible for all ticket disbursement, reconciles all sales accounts for the appropriate programs, deposits sales revenue in the appropriate IRA or organization account, and provides final account, sales, and attendance information to the appropriate program.

The UBO maintains a core of approximately 30 to 40 student employees who provide customer service in the form of ticket sales and patron service at the more than 10 campus venues UBO supports. All student employees are hired and managed by the UBO staff and receive training in ticket sales, venue management, customer service, emergency preparedness and procedures, as well as basic first aid and AED training. The UBO also recruits and trains a roster of community volunteers who serve as ushers supplementing UBO employees and providing customer service at performance venues. The student employees are the customer service face of the UBO and as the front line staff interact daily with campus and community members.

2. Discuss how many students are directly and indirectly involved with your IRA programs and how many non-students are directly and indirectly involved as participants, audience members, etc. If

you receive IRA funding for more than one program, discuss each program individually and identify the number of students for each program.

The UBO employs between 30 and 40 students at any one time during the year. The UBO serves thousands of student each year as they attend athletic events and cultural performances on campus. UBO student employees receive valuable, real-world work experience and training that will help them in the workplace after graduation.

3. The IRA budget is based upon student fees and the number of students attending CSU, Chico, both of which can fluctuate year to year. If your overall IRA funding is reduced 10% in the future, describe how this would impact the individual programs and what steps you might take to mitigate the impacts. If your overall IRA funding is increased 10% in the future, describe how you would distribute the additional funding to the programs.

The IRA funding UBO receives is vital to its operation. Over the past several years the number of events the UBO supports has only increased as is true for the cost of providing event support. Labor expenditures have consistently risen as have the ticketing software and hardware costs. Labor has been most drastically affected by the increase in minimum wage and staff pay raises from equity reclassification. Any reduction in IRA support would either result in a reduction of service or an increase in the fees the UBO charges to users (customers or the IRA programs we serve). The UBO currently operates in a deficit that by the end of this academic year will deplete most of reserves. An increase in IRA funding coupled with an increase in general fund dollars and a small increase in user fees (Athletics and Humanities and Fine Arts) would allow the UBO to normalize the budget while still providing the services all our clients depend on.

4. Explain your plan for any discretionary funds your program has or may have at the end of the current year. Describe how you will allocate any such funds in the future.

Any discretionary funds are held in reserve for purchase or upgrade of University Box Office software and equipment; including computers, credit card machines, Wildcat card readers, and expendables.

5. Each Dean or Director is responsible for allocating Baseline IRA funds. Describe the criteria used within your college/unit to allocate the IRA funding to your IRA Certified Program.

All IRA funds allocated to the UBO are managed by the Director of University Public Events and are assigned exclusively to the operation of the University Box Office. A portion of IRA funding supports part of two full time staff member's wages and benefits for their management, training, and supervision of student staff and for their support of the IRA funded clients the UBO serves. In addition IRA funds support the infrastructure of the office including software and equipment; including computers, credit card machines, Wildcat card readers, and expendables.

6. Describe how you see each of your IRA funded programs developing in the future. Include any changes you foresee (discuss program development directions--growth, status quo, downsizing, program elimination, increased or decreased student participation).

As events on campus continue to increase in number and size each year, the UBO will need to grow accordingly. As sales and service technology continues to evolve, the UBO will strive to serve customers and patrons however they are most technologically comfortable and in a manner that is user friendly and secure. These technologies will include on-line sales, access through social media

sites, Wildcat card interface, smartphone pay, e-tickets, and whatever is the new technology around the corner. The UBO has made efforts to staff events and the central office appropriately in order to maximize the people and financial resources we have, and maintain the high level of patron service we demand of ourselves.

7. What is your policy on meal reimbursement for students during travel for competitions or performances?

UBO student employees do not travel away from campus. The one rare exception would be students working a special event away from our campus, and in that case a meal and travel reimbursement would be provided. Students working a shift longer than five hours (baseball games or back to back athletic events) are provided a meal break.

8. The IRA Board considers it important to have IRA programs involved in fundraising efforts to help support the full costs of a program. Please explain any fundraising your program currently does or plans to do in the future. (List the amounts on the Budget Form)

The University Box Office is a service of the campus and not a performance or competition and does not fundraise.

9. Please include and explain any rollover (unused) balances your IRA program has and how you plan to spend these funds. (List the amounts on the Budget Form)

The University Box Office rollover will continue to be reduced each year as the cost of student and staff wages continues to rise. In 2015-16 the office of University Public Events transferred half of the salary and benefits of the two IRA staff positions to a UPE general fund account. This salary transfer was supported by the Vice President for University Advancement. Without this salary transfer to general fund, the UBO IRA fund allocation would annually be depleted from only the staff salaries leaving no funds to pay for supplies, equipment, and non-work study student assistants.

Rollover funds also cover ticket software licensing fees, \$36,000 annually. As well as upgrades to equipment the UBO acquires to provide good customer service including computers, monitors, ticket printers, credit card machines, and the like.

10. If you have any suggestions for streamlining this process please tell us your ideas.

IRA Budget Review Form 2015-2016

Please complete a separate budget review form for EACH of your funded certified programs. Please complete the revenue and expense categories listed below. If an explanation is needed, please note with an * and attach explanation to the budget form.

Program Name: UBO IRA

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017	% Change from 2015-2016 (Projected)
T6300 Prior Year Rollover (carryover)	291,432	171,451	115,746	
T6300 Revenue				
Baseline IRA Gross Allocation-less Athletic Fee	112,370	112,517	112,517	
IRA Work Study	39,126	34,706	28,000	-19.32%
IRA Exemplary Performance One Time Funding	-	2,678		-100.00%
Other Revenue:				
Ticket Sales	16,282	16,000	16,000	
Fundraising				
Other				
T6300 Total Revenue	167,777	165,901	156,517	-5.66%
T6300 Expenses				
Personnel	76,065	40,000	40,000	
Student Assistants/Non-Faculty	63,053	75,000	85,000	13.33%
Benefits	46,350	25,000	25,000	
Work Study Students	39,126	34,706	35,000	0.85%
Travel	-			
Operating Expenses-transfer IRA Athletic Fee	53,452			
Hospitality				
Insurance/Risk Pool				
Advertising, Printing, Supplies, etc.	33,224	35,000	42,000	20.00%
Other (Live Scan _____)	2,553			
Other (New Equipment)	13,099	15,000	15,000	
Other (SABO Seat License-Box Office Software)	32,400	32,400	32,400	
Business Service Fee (4% of Baseline)	4,501	4,501	4,501	
Business Service Fee (4% of Other Revenue)				
T6300 Total Expenses	287,758	221,607	238,901	7.80%
T6300 Balance	171,451	115,746	33,362	-71.18%
	171,451			

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017	% Change from 2015-2016
IRA Support from Other Funds				
General Fund (G1006)	68,000	131,500	182,750	38.97%
General Fund Work Study	10,000	10,000	10,000	
Other State Funds				
Research Foundation				
University Foundation (Donations/In-Kind Gifts)				
Other Misc Funds (_____)				
Total of Other IRA Support	78,000	141,500	192,750	36.22%

Dean Signature: _____

