

## IRA ANNUAL ACTIVITY/PROGRAM OVERVIEW: UNIVERSITY BOX OFFICE

The IRA Board is responsible for the oversight of Certified IRA Activities/Programs; this template will enable the board to easily see any changes in the activities/programs at a high level.

Please limit your responses to no more than 2 pages total, and submit by **Feb. 15** to [kgentry@csuchico.edu](mailto:kgentry@csuchico.edu).

Signature of Dean/Director:  Print Name: Stephen Cummins

1. List the unit's prior year carryover and current year allocation dollar amounts.

Unit	Prior Year Carryover	Current Year Base Allocation	Estimated Carryover into next Fiscal Year
University Box Office	\$148,345	\$108,154	\$104,000

2. List the total dollar amount allocated from the unit to each activity/program.

IRA Activity/Program	Prior Year Base Allocation	Current Year Base Allocation	Current Year Work Study Allocation	Estimated # of Student Participation in Activity/Program	Estimated Student Out-of-Pocket Cost	Other Sources of Funding
University Box Office	\$112,250	\$108,154	\$	40 each year	\$ 0	\$25,000 inc.CMCMT & Ticket Sales

3. Please list any of your IRA activities/programs that are no longer in operation.

n/a

4. Has any activity/program expanded or decreased?

Several areas have increased. Overall staffing at events has been increased to improve customer service and better comply with safety guidelines based on occupancy of venues. The number of campus events has increased with

- Zingg Recital Hall coming on line in August of 2016,
- The expansion of commencement activities from 2 to 3 to now 4 stadium events,
- Graduate commencement moving from one to two ceremonies,
- The success of our athletic teams and post season play,
- And special event support has increased.

Operational changes have included concessions service, Athletics requires extra student usher for basketball games, security student at Laxson events, new "will call" tickets for Laxson events, 2 house

managers at large events, increased service for special events (Almond Bowl, Commencement, CMEA, etc).

5. Has any activity/program had large (5-10%) changes in its allocation or expenses due to travel fluctuations, growth or shrinkage of the activity/program? If so, please list.

The UBO has seen and will continue to see a 5%+ increase in operating expenses as result of

- a. Annual increase in minimum wage topping out at \$15 per hour in 2022.
  - b. Cost of living salary adjustments and rising benefit expenses associated with the salaries of two UBO staff members.
  - c. In addition the office will see budget increases in equipment costs to support the office (credit card machines, ID card readers, ticket printers, etc.)
6. Please explain any rollover (unused) balances your college/activities/programs have and how you plan to spend these funds (list activity/program and amounts below).

The UBO plans to spend down the balance in three ways

- a. Base allocation does not cover increases in staff and student salaries and the fund balance will serve as a reserve fund until alternate funding sources are developed.
- b. The UBO intends to make a major purchase of new ticketing software in 2018 from vendor Patron Technology. Currently the project is under IRES Review. The current software license is an 18 month \$32,000 contract and we anticipate the cost, quote due to us mid-February, will increase.
- c. UBO intends to fill an open staff position this spring and continue to maintain, upgrade, and purchase equipment (software, computers, printers, wheel chairs, directional signs, golf cart parking, and more).