

Instructionally Related Activities Committee

ACADEMIC PLANNING & BUDGETING

Agenda

- Introductions
- Instructional Related Activity Overview
- Budget
- Questions

Instructionally Related Activities Fee

- IRA is a mandatory student fee assessed on almost every student.
- Increases/decreases to the fee are directed by students and approved by the President.
- IRA provides for student experiences and activities that are:
 - External to the classroom
 - Enriching to student experiences and learning
 - Considered to be essential to a quality educational program and an important instructional experience.

Examples of Fee Uses

Music and dance performance: costs to provide experience in individual and group performance, including recitals before audiences and in settings sufficiently varied to familiarize students with the performance facet of the field.

Drama and musical productions: basic support of theatrical and operatic activities sufficient to permit experience not only in actual performance but production, direction, set design and other elements considered a part of professional training in these fields.

Art exhibits: support for student art shows given in connection with degree programs.

Publications: the costs to support and operate basic publication programs including a periodic newspaper and other laboratory experience basic to journalism and literary training. Additional publications designed primarily to inform or entertain should not be included.

Forensics: activities designed to provide experience in debate, public speaking, and related programs, including travel required for a competitive debate program. Other activities: activities associated with other instructional areas, which are consistent with purposes included in the above, may be added as they are identified and approved by the campus President.

Academic Planning & Budgeting – Role and Responsibility

- Finance Administration for the IRA fee and awards (administration, budget development, budget, accounting, internal control).
- AVP CABO co-chair serves at the pleasure of the Provost
- Limited clerical support duties

Committee Role and Responsibility

The primary objectives of committee members are to:

- Allocate committee fees responsibly
- Review proposals to ensure alignment with the purpose and scope of IRA (rubric)
- Score proposals objectively and fairly
- Engage in proposal review
- Recommend fee adjustment, via a referendum, with justification to the adjustment, block allocations, etc.
- Work together
- Provide feedback and suggestions

Committee Members

IRA Committee			
Appointment	Representation	Member	Classification
Appointed by Student Government	Chair (Student)	Sean Himebaugh	Student
	Student	Lisa Marie Ruiz	Student
	Student	Mirka Vargas	Student
	Student	Alondra Cano	Student
	Student	Pooja Harshadbhai Darji	Student
	Student	Vacant	Student
Appointed by Academic Senate	Faculty	Jose Alamillo	Chicana/o Studies
	Faculty	Daniel Shim	Business
Appointed by DSA	Administrator/Staff	Edna Davoudi	Vice Provost
Academic Planning & Budgeting	Administrative Lead	Rosa Bravo	Director of Business Operations

IRA Fee Overview

Top Uses for IRA Funds for 2023 - 2024:

1. LRC & WMC Student Support
2. STEM: SACNAS 2023
3. Santa Rosa Island Research Station
4. CSU Student Research & Creative Activities, Conferences, and Workshop Support
5. Arts Under The Stars

FY2024-2025 Budget

FY 24-25 IRA Resource Allocation Plan

	Fall	Spring	Total
Fund Balance - Beginning Year			\$ 218,601
Revenue	\$288,352	\$266,172	\$554,524
Expense	\$336,375	\$336,375	\$672,750
Net Revenue	(\$48,023)	(\$70,203)	\$(118,226)
Estimated Year-End Fund Balance			\$ 100,375

Expense Summary:

Awards

Contingency

SA Salaries

Application Review

During application review, committee members are to:

- Review and score each proposal using rubric
- Rank proposals taking into consideration fiscal and other qualitative matters
- Make award recommendations based on final aggregated committee scores and available budget

Rubric

Possible Scores		Score for How Proposal Fits IRA Guidelines - 95%			Proposal Clarity - 5%	
		50.0%	15.0%	15.0%	15.0%	5.0%
		Innovative and Impactful to Students Activity will enhance student learning and create a rich learning environment	Integrally Related to Course Offering Activity is essential to a quality program and is an important instructional experience	Student Engagement Engages students in activities they would not otherwise experience	Learning Outcomes Activity clearly defines learning outcomes for participating students	Proposal Clarity Clearly presented and understandable. Anticipates all costs and stakeholders
	Initial - 1	It is not clear how the request enhances or supports student learning or the student learning environment	It is not clear how the request is integrally related to the course.	It is not clear if the activity engages students	It is not clear if learning outcomes have been developed.	Proposal is not well thought out. Major planning components are missing, cost are poorly defined and planned for
	Emerging - 2	Request provides limited information on how the project enhances or supports student learning or learning environment	Request provides limited data in support of course offering.	Student engagement objectives have been outlined but not fully developed	Learning outcomes have been outlined but have not been fully developed.	Proposal is well thought out but not everything has been considered. May have omitted some items
Developed - 3	Demonstrates direct connection to enhancing or supporting student learning or the learning environment	Demonstrates direct connection to course offering that will lead to desired outcomes	Student engagement objectives have been developed and implemented, but not assessed.	Learning outcomes have been developed and implemented, but not assessed.	Proposal was well written and includes a spending plan	
Highly Developed - 4	Will have a meaningful impact that enhances and/or supports student learning or the learning environment	Connects multiple data points that clearly show connections to successful academic programs	Student objectives have been developed, implemented and assessed and positive changes will occur as a result of evidence.	Learning outcomes have been developed, implemented and assessed and positive changes will occur as a result of evidence.	Proposal is well written, includes all major and minor costs to fully implement and clearly articulates how the allocation is to be spent.	

Application Portal

IRA Application Instructions

FY 2024-2025

OPENS: October 17, 2023 – DEADLINE: December 15, 2023

Apply Now

1. **Login to [InfoReady](#)**

2. **Select IRA Funding Competition**

3. **Complete Application:**

- Applicant Department Details
- Proposal Details (*Brief Activity Description, Dates, Learning Outcomes, etc.*)
- [AA Department Numbers](#)
- **Island travel requests are processed/approved in a separate application portal, please reference Island Travel section for further details.*

4. **Upload Files**

- IRA Activity Budget
 - One of the following budget workbooks **MUST** be attached to application.
 - [IRA Non Travel Budget Workbook](#)([MS Excel](#), 26 KB)
 - IRA activity *not* including any travel
 - [IRA Travel Budget Workbook](#)([MS Excel](#), 25 KB)
 - IRA activity *including* travel
 - Island travel requests *must* be completed in SRI Portal, reference Island Travel section for further details.

5. **Recommendation for Approval**

<https://www.csuci.edu/apb/ira/application.htm>

Save the Date

- Application Review Process: **February 5 – April 12**
- **Assignment: Batch #1 Proposals, Due: 2/23/2024** (16 Proposals to be reviewed)
- **Assignment: Batch #2 Proposals Due: 3/8/2024** (16 Proposals to be reviewed)
- **Assignment: Batch #3 Proposals Due: 3/29/2024** (16 Proposals to be reviewed)
- **Assignment: Batch #4 Proposals Due: 4/12/2024** (15 Proposals to be reviewed)
- **Meeting:** Final Recommendations

Schedule Week of: **4/22/2024 - 4/26/2024**