

INSTRUCTIONALLY RELATED ACTIVITIES

Budget Year 2023-24

Groups	2020-21		2021-22		2022-23		2023-24						
	Budget Request	IRA Committee Allocation	Budget Request	IRA Committee Allocation	Budget Request	IRA Committee Allocation	Budget Request	Other Revenue	Total Budget	Variance 2023-24 Request over 2022-23 Allocation		Recommended Allocation	
1 ALCA Team	20,000	18,000	27,000	24,300	30,000	25,793	30,000	14,000	44,000	4,208	16.31%	\$ 26,501	
2 Asian American Transnational Educational	37,470	28,103	41,670	33,336	64,240	33,336	58,540	7,000	65,540	25,204	75.61%	\$ 41,344	
3 Athletics - Championships	175,000	103,600	175,000	120,000	175,000	140,125	175,000	100,000	275,000	34,875	24.89%	\$ 149,684	
4 Baja SAE	30,000	25,500	32,500	49,973	67,715	55,902	75,571	46,116	121,687	19,669	35.19%	\$ 65,736	
5 Biological Sciences Field Course Committee	21,602	19,442	27,054	27,054	30,836	28,945	37,718	54,760	92,478	8,773	30.31%	\$ 33,332	
6 BioTrek	26,600	22,610	26,655	25,000	33,600	27,835	30,000	-	30,000	2,165	7.78%	\$ 26,026	
7 Dance	16,939	12,704	16,280	14,000	16,550	14,000	18,750	2,700	21,450	4,750	33.93%	\$ 15,556	
8 Dia De los Muertos/ Day of the Dead	14,820	12,597	14,000	14,000	16,600	14,535	24,800	7,000	31,800	10,265	70.62%	\$ 19,668	
9 Diversity Ambassadors	58,836	46,300	42,000	37,040	42,000	37,040	45,000	2,000	47,000	7,960	21.49%	\$ 38,969	
10 EML Peru Study					32,800	32,800	33,142	-	33,142	342	1.04%	\$ 29,674	
11 ENV Research Program in China	65,000	57,000	72,000	72,000	80,000	76,000	80,000	168,354	248,354	4,000	5.26%	\$ 74,100	
12 Faculty-Directed Study Abroad	121,000	65,000	121,000	80,000	-	-	-	-	-	-	0.00%	\$ -	
13 Formula Society of Automotive Engineers	45,000	38,250	82,145	73,930	117,588	73,930	236,212	-	236,212	162,282	219.51%	\$ 147,000	
14 Horse Show Team ^a	54,465	46,295	55,475	55,475	116,200	81,546	146,200	3,500	149,700	64,654	79.29%	\$ 113,873	
15 Intercollegiate Aerospace Engineering Student Activities	45,500	38,675	50,500	50,500	66,500	55,575	67,000	5,500	72,500	11,425	20.56%	\$ 61,288	
16 Landscape Architecture Italy Program	26,000	26,000	26,000	22,250	26,000	24,125	22,500	-	22,500	(1,625)	-6.74%	\$ 21,375	
17 Livestock	38,548	37,260	40,900	37,260	69,100	50,521	91,500	1,000	92,500	40,979	81.11%	\$ 67,460	
18 Mexican American Student Association	6,921	5,437	7,421	7,300	7,300	7,300	-	-	-	(7,300)	-100.00%	\$ -	
19 Mock Trial Association	27,865	25,078	37,058	37,058	38,933	37,058	51,528	-	51,528	14,470	39.05%	\$ 39,864	
20 Model Organization of American States	13,000	12,036	14,000	16,062	18,000	16,179	18,000	2,500	20,500	1,821	11.25%	\$ 17,090	
21 Music Board	135,000	135,000	141,996	135,000	170,325	135,000	173,025	-	173,025	38,025	28.17%	\$ 154,013	
22 NMUN - National Model United Nations	56,934	50,000	50,821	50,821	54,416	52,619	63,831	17,200	81,031	11,213	21.31%	\$ 58,225	
23 Poly Post	108,494	87,610	122,034	122,034	131,235	126,635	144,685	70,000	214,685	18,051	14.25%	\$ 135,660	
24 Rebound Scholars					17,820	17,820	24,094		24,094	6,274	35.21%	\$ 20,957	
25 Rose Float	24,650	24,650	38,400	38,400	66,710	52,555	68,425	195,500	263,925	15,870	30.20%	\$ 57,466	
26 Student Innovation Idea Lab							-		-	-	0.00%	\$ -	
27 Theatre - Drama	54,700	46,495	62,585	62,585	87,214	74,900	98,500	5,000	103,500	23,601	31.51%	\$ 82,365	
28 Turf and Irrigation	31,000	26,350	23,000	22,000	30,270	24,828	21,125	500	21,625	(3,703)	-14.92%	\$ 21,125	
29 Formula SAE Electric (new recommendation)							-	74,283	1,060	75,343	74,283	0.00%	\$ 70,569
30 Kwa'i'iy (new recommendation)							-	8,350	3,050	11,400	8,350	0.00%	\$ 7,933
31 Remembering Manzanar Educational Enrichment	-	-	-	-	-	-	-	-	-	-	-	\$ -	
32 Crops Judging	-	-	-	-	-	-	-	-	-	-	-	\$ -	
Total IRA Allocations	1,255,343	1,009,992	1,347,494	1,227,378	1,606,952	1,316,900	1,917,779	706,740	2,624,519	600,879	59.49%	\$ 1,596,850	
Total Funds Available for Allocation	1,043,438	1,043,438	1,434,933	1,434,933	1,644,528	1,644,528	1,736,377	-	-	-	-	\$ 1,736,377	
Excess/(Shortage)	(211,905)	33,447	87,439	207,555	37,576	327,628	(181,402)	-	-	-	-	\$ 139,527	
% of all requests recommended for funding		80.5%		91.1%		82.0%						83.3%	