DATE: April 22, 2021

TO: Debra S. Larson
Provost and Vice President for Academic Affairs

FROM: Kim Williams
Administrative Analyst/IRA Staff

SUBJECT: IRA Advisory Committee Recommendation for 2021-22 Baseline Allocations

The IRA Advisory Committee met on April 21, 2021 and voted 7-0-0 to recommend IRA Baseline Funding as follows:

<table>
<thead>
<tr>
<th></th>
<th>Baseline (same as 19-20)</th>
<th>One-time Adjustment</th>
<th>21-22 Allocation</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGR</td>
<td>$64,642</td>
<td>$64,642</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ATHL</td>
<td>$375,145</td>
<td>$375,145</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BSS</td>
<td>$113,730 ($56,865)</td>
<td>$56,865</td>
<td></td>
<td>Dean suggested 50% decrease</td>
</tr>
<tr>
<td>BUS</td>
<td>$28,793</td>
<td>$28,793</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CME</td>
<td>$109,519 ($20,000)</td>
<td>$109,519</td>
<td></td>
<td>Dean suggested $20k decrease</td>
</tr>
<tr>
<td>ECC</td>
<td>$75,662 ($49,338)</td>
<td>$125,000</td>
<td></td>
<td>Dean requests $125,000 – 40% increase</td>
</tr>
<tr>
<td>GRAD</td>
<td>$5,718</td>
<td>$5,718</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HFA</td>
<td>$189,178 ($20,000)</td>
<td>$169,178</td>
<td></td>
<td>Dean suggested $20k decrease</td>
</tr>
<tr>
<td>NSC</td>
<td>$23,658 ($17,658)</td>
<td>$6,000</td>
<td></td>
<td>Dean suggested 75% decrease</td>
</tr>
<tr>
<td>RECS</td>
<td>$84,525</td>
<td>$84,525</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UBO</td>
<td>$108,154</td>
<td>$108,154</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support (OVPAA)</td>
<td>$39,221</td>
<td>$39,221</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exemplary Performance</td>
<td>$20,000</td>
<td>$20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1,237,945 ($45,185)</td>
<td>$1,192,760</td>
<td></td>
<td>Total adjusted baseline allocations</td>
</tr>
</tbody>
</table>

Exemplary Performance $20,000 $20,000

In light of the pandemic and the impact it’s had on IRA programming, on April 13, 2021, I reached out to the deans with the following request:

The IRA Advisory Committee will be discussing Baseline allocations soon. If you are given the same amount in Baseline that you received in 19-20 (see below), prior to the pandemic, would you be able to spend it, and if not, how much would you feel comfortable with us pulling back?

Please see below for their responses.

Additionally, voting members of the committee asked that a note be included with this Baseline recommendation to say that when actual IRA Baseline funding is known for next year, and if the entire $1.2 million is available, that they make the residual amount of $7,240 available to programs as requested/needed.

If this recommendation meets with your approval, please approve via email.
Thank you.

Email to Deans/Assistant Deans/AA/S on Tuesday, April 13, 2021:

The IRA Advisory Committee will be discussing Baseline allocations soon. If you are given the same amount in Baseline that you received in 19-20 (see below), prior to the pandemic, would you be able to spend it, and if not, how much would you feel comfortable with us pulling back?
Responses:

**AGR:**
Our assumption (plan) is that competition teams will be able to travel this late summer/fall. We expect to spend our allocation plus dipping into our reserves. We will also be funding some competitions for other sources due to competitions in banned states. With college growth we have increased the number of approved competition teams and anticipate the participation on those teams to increase as well.

Please let us know if you have additional questions.

Best.
John Unruh

**ATHL:**
Thanks for the note. Hope you are doing well. I can confirm that Athletics would be able to spend the entire $375,145 if allocated. Like pre-COVID times, the funds are used for student travel and employing student assistants as we return our thirteen sports to regular competitions, both home and away. During an average year (pre-COVID), the average annual cost for these categories well exceeds our baseline allocation. With wage rate increases for student employees and the additional safety measures required post-COVID, the cost to support to our student programs will increase.

Hope this helps,

Anita

**BSS:**
BSS would like to request 50% of our usually allocation (Approx. $56,000) for AY 21/22 and all carryforward returned.

We are anticipating our programs will be up and running with more activity in 21/22 and will need their allocations plus additional funds from the College; especially if Model UN is able to travel.

Please let us know if you have any questions.

Thank you.
Stephanie Rose AA/S

**BUS:**
Yes, the College of Business anticipates being able to spend our full allocation this coming year. Travel will (hopefully) be reinstated and we have been strongly encouraging more clubs to register as IRA-recognized. WIB in particular holds a very large annual conference in March and could use a regular funding stream.

Thank you for asking!
Suzanne

**CME:**
No response.

**ECC:**
Yes, we will be able to spend our allocation and if you can allocate more, we would be able to spend more. Our IRA clubs do a lot of fundraising to meet their needs and any extra dollars coming our way would be much appreciated.
Thank you,

--Seema

I was hoping to consult with ECC department chairs next week before I provided you a number. However, looking at our numbers from previous years and making the assumption that some of our competition teams can take part in regional and national competitions, I can safely say that we will be able to use $125,000 in baseline allocations. This still won’t cover all the cost but would allow room for students to seek donations for parts and materials.

Scenario in coming with the $125K baseline allocation - several clubs spend time collecting donations for parts and materials with a total of over $215,000 raised in 2019 through various donations. In 2019, SAE Baja alone raised $134,000 in donations to cover the expenses of building the car and traveling to the competition site. On top of that students incur out-of-pocket expenses. In 18-19 and 19-20, ECC IRA clubs’ members incurred over $70,000 in out-of-pocket expenses. Faculty advisors of these IRA clubs often have out of pocket expenses that are not reimbursed by the department or college office.

I hope this is helpful and thank you for considering our request.

--Seema

**GRAD:**
If Graduate Studies is given the same base amount as 19-20, we would fully spend it. This is assuming students in our program would be traveling to southern California in April of 2022 for the statewide CSU Student Research Competition.

Thank you,

*Jeanette Trombley*

**HFA:**
Based on our year end balances, both 19-20 and 18-19 which had the same allocation, we are comfortable with $20,000 being pulled back if our allocation is the same as 19-20.

Thanks,

Marcy

**NSC:**
The College of Natural Sciences will not be in full operation of its IRA program for AY 2021-22. We believe the HOE will be only at ½ capacity and FPPP will likely not be conducting any programming. Consequently, we feel that our Baseline can be reduced from the $23,658 down to $6,000, for AY 2021-22. Please reach out with any questions.

Thanks,

Patti

**RECS:**
Assuming we are offering in-person activity (events, practices, and competitions) we would be able to use the full amount ($84,525).

Thank you,

Kendall Ross

**UPO/UBO:**
UPE/UBO should be able to use the full allocation as stipulated below. Please let me know if you need any further information.
Thanks so much!
Barb

Barbara LaRue