

**Instructionally Related Activities Committee
Humboldt State University
Wednesday, April 20, 2016
Nelson Hall East Room 106
11:00 a.m.
Minutes #4**

Call to Order

Juan Cervantes, Associated Students President, called the meeting to order at 11:05 a.m., on Wednesday, April 20, 2016 in Nelson Hall East 106.

Roll Call

Members Present: Juan Cervantes, Eamon Daly, Jason Jones, Dr. Ken Ayoob, Dr. Peg Blake, George Wrenn, Jeffrey Abell, Joan Tyson, Jonah Platt (Arrived Late)

Members Absent: Brandice Gonzalez-Guerra

Approval of Agenda

1. Approval of Agenda #4 dated April 20, 2016 – Action Item

MOTION: AYOOB/DALY move to approve Agenda #4 dated April 20, 2016

APPROVED

Chair's Report

Cervantes reported this will be a busy meeting so keep comments precise.

Public Comment

There was no public comment.

Approval of Minutes

2. Approval of Minutes #3 dated April 7, 2016 – Action Item

MOTION: AYOOB/DALY move to approve Minutes #3 dated April 7, 2016

APPROVED
(1)ABSTENTION

Old Business

A. Questions & answers with program representatives invited in to answer additional questions.

No representative was present to answer questions on behalf of the Accounting and Finance Club. Cervantes stated that this is a proposal to fund a thesis, and student research is not funded per the IRA Guidelines.

Psychology Professor, Ethan Gahtan and Psychology Graduate Student, Sally Hang were present to answer questions on behalf of the BDNF Thesis Project. Cervantes informed them that student research is not funded per the IRA Guidelines. Gahtan apologized, and said he did not look at the guidelines carefully, they would not have submitted an application if they had known that. Cervantes stated that while the guidelines don't allow research funding currently, the Committee has the ability to adjust the guidelines in future years. Gahtan replied that there are not many options on campus for students seeking funding for research. Ayoob gave some suggestions of people on campus to talk with regarding seeking funding for this research project. Cervantes thought it would be a good idea to create a single place on campus where Graduate Students could go who are seeking funding, to streamline that process. Ayoob suggested speaking to the Graduate Council about that issue.

Brandi Goodspeed, Child Development Graduate Student, was present to answer questions on behalf of the Research in Child Development Thesis. Cervantes informed them that student research is not funded per the IRA Guidelines. Goodspeed stated that she was not aware of that and that her Advisor had told her to apply for IRA funding. Goodspeed gave an overview of the research project her Advisor is working on and let the Committee know that the gathered information would be used for her personal thesis project. Ayoob gave Goodspeed some suggestions of people on campus to talk with regarding seeking funding for this research project.

Abell expressed concern that it seems multiple people were not aware of the IRA guideline stating that research is not funded. Abell suggests better advertisement of the policy in the future. Abell stated he doesn't think IRA funding should be used to cover research, he added that "opens the door" to many requests. Abell feels thesis Advisors should secure a funding source before accepting a Graduate student.

Cyril Oberlander, Library Dean, was present to answer questions on behalf of the Special Projects – Textbooks and Laptops request. Tyson said the Committee was interested in if the three Colleges were going to match the amount given to the library for textbooks like they did last year. Oberlander said he would be more than happy to reach out to the Dean's to ask for funding, but no funding has been promised yet. Ayoob added that the Colleges won't remember to give funds annually if the library doesn't ask and follow up. Cervantes stated he wants the Colleges to match IRA funding given to the library each year, and IRA funds shouldn't take the place of the Colleges allocating funding. Cervantes pointed out that the IRA allocation for textbooks is dependent on the Library receiving matching funds from the Colleges. Daly asked if the texts purchased this year have been used by students, Oberlander responded that there has been very high usage of a majority of the books.

Oberlander stated that there is a high student demand for laptops students can check out at the library. There are currently only four laptops now that are available for general use, and they are always checked out with a waiting list to use them. Cervantes stated the Committee was hesitant to fund this request, and they feel the University should fund this. Daly wanted to know who would be able to use these laptops, Oberlander said Students, Faculty and Staff would. Daly stated he feels just students should be able to check out the laptops. Oberlander added that the library are seeking Loyalty funds. Blake asked what is the long term sustainability of the laptops. Oberlander stated that Loyalty funding and funding from student dollars are the most sustainable funding year to year. Oberlander pointed out that IRA funds are student funds, and Laptops are needed and requested by the student population. Abell inquired if the laptops would be on the five year replacement policy that the rest of campus's computers are on, Oberlander said that is correct. Ayoob suggest acquiring a small group of laptops each year to avoid having to replace a large number all at the same time.

At Large Student and Logging Sports Club member, Sarah Welsh was present on behalf of the Forestry Conclave-West Regional Program. Tyson informed the Committee that this program consistently hasn't spent the max funds they have asked for in multiple years. Welsh responded that they don't know prior to the semester how many students will be attending a competition, so that has been hard when making the IRA request. Welsh added that the location is different each year, which can change the costs. Blake asked where the West Regional trip is in Spring 2017, Welsh said they do not know the location yet and Montana was only left on the application by default.

Genevieve Marchand was present to answer questions on behalf of the Outdoor Assistantship Program. Cervantes asked Marchand for a brief explanation of the program since it is a new program request, and to specify how the program ties into being an appropriate IRA activity. Marchand said that a number of their upper division outdoor classes involve an outdoor experience trip where the students receive training on different outdoor activities so the students can continue on after graduating to lead these activities in their lives and jobs. Marchand added the department is seeing more and more non recreation majors who are taking these classes now too. Marchand stated graduates are much more hireable if they have these trainings and experiences when they are looking for jobs. Marchand said the request mainly covers the cost of training and the trips, the students are paying for their own personal equipment themselves. Blake asked how the classes were funded in the past, Marchand said the department has funded them but funding is going to be reduced and they are seeking supplemental sources of funding.

Derek Lane was present to answer questions on behalf of the KCACTF and USITT programs. Cervantes stated that KCACTF encompasses the same aspects as USITT, why is there a need for the IRA Committee to fund both? Lane responded that KCACTF is a regional west coast event and USITT is a national event. Lane said yes KCACTF does have some technician/design aspects to it, but USITT is much more in-depth and comprehensive of the area. Lane stated that HSU has a great technician/design reputation and a lot of TFD students come to HSU specifically to pursue a degree with a technician/design emphasis. With so many students at HSU in the technician/design area, USITT is an extremely great opportunity for those students to compete on a National level. Lane added that a variety majors attend USITT and not always just TFD majors. Ayoob asked if USITT needs to

be an every other year request, or if it could just be on a need basis, when there is a student group ready to compete. Lane agreed that could be a good way to go in the future. Ayooob asked how many students would attend USITT in Spring 2017, Lane said 6 for sure and 4 maybes. Abell asked if there are students who attend KCACTF and USITT, Lane said yes.

Platt arrived late at 11:57a.m.

B. Review and approval of the 2016-17 recommended budget and budget language – Action Item

MOTION: JONES/ABELL move to review and approve the 2016-17 recommended budget and budget language.

The following amounts were approved for each program with the understanding they may be amended as the process moves forward.

Cervantes stated this recommended budget factors in a spending of \$125,000 out of the IRA reserves.

Accounting and Finance Club: Recommended \$0	APPROVED
Art Galleries: Recommended \$55,120	APPROVED
BDNF Thesis: Recommended \$0	APPROVED
Broadcast: Recommended \$1,500	APPROVED
CCAT: Recommended \$7,400	APPROVED
Campus Food Security Program: Recommended \$21,620	
Campus Sexual Assault Prevention Program: Recommended \$12,035	APPROVED
Committee was interested in other sources of funding the program receives from the campus or outside grants. Wrenn was concerned with the programs publicity request, Blake and Cervantes assured Wrenn that the program completely gives out all the t-shirts and other merchandise they purchase.	
Forensics: Recommended \$36,420	APPROVED
Forestry Conclave CA: Recommended \$8,045	APPROVED
Tyson said per diem was incorrectly calculated, this recommendation accounts for the correct amount.	
Forestry Conclave West-Regional: Recommended \$18,000	APPROVED
Tyson stated that looking back three years the Forestry Conclave has underspent at least \$5,000 each year. The recommendation is for less than the request due to this reason.	
KRFH Radio: Recommended \$9,600	APPROVED
Leadership in Volunteer Organizations: Recommended \$6,079	APPROVED
Joan said increase is due to rented instead of personal vehicles being used on the retreat.	
Lumberjack Newspaper: Recommended \$37,500	APPROVED
Marching Lumberjacks: Recommended \$28,075	APPROVED
Model United Nations Far West: Recommended \$11,950	APPROVED
Model United Nations New York: Recommended \$8,800	APPROVED
Cervantes stated this is the max per student allowable amount according to guidelines.	
Modern Hispanic Theatre Workshop: Recommended \$0	APPROVED
Music: Recommended \$95,000	APPROVED

Music-Joint Musical Production: Recommended \$0 APPROVED
Osprey: Recommended \$10,500 APPROVED

Outdoor Leadership Assist: Recommended \$9,624 (pending)

Daly expressed feeling the program was something that the Committee should approve funding for. Blake added it seems similar to the Scuba Diving program which the Committee funding this current year. Ayooob would like to know if the students in the class aren't required to attend these trips, are they more of a field trip? Tyson responded that the Committee last year felt that the Scuba Diving trip was a direct support of what was learned in class. Tyson said she doesn't see the public performance portion of this request. Cervantes stated that the student assistants who use their training to assist in leading classes is the demonstration or performance portion. Ayooob and Abell expressed wanting to allocate some funding for this program. Abell added that the request is only about an eighth the cost of what the trips in their entirety will cost. Tyson recommended funding some but not all of the request. The Committee will come back to this request.

MOTION: ABELL/DALY move to amend the recommendation for the Outdoor Leadership Assistant to \$9,624. MOTION WITHDRAWN

Range Plant ID Team: Recommended \$6,420 APPROVED

Research in Child Development Thesis: Recommended \$0 APPROVED

Scientific Diving/Reef Check: Recommended \$9,360

Abell inquired as to why the recommendation isn't for full funding. Cervantes said the recommendation was based on staying close to the amounts funded in the 2015-16 year. Cervantes said he isn't opposed to considering increasing this programs funding.

SAF Quiz Bowl Team: Recommended \$6,500 APPROVED

Social Work Lobby Days: Recommended \$8,945 APPROVED

Sport Clubs: Recommended \$48,000 APPROVED

Television News Workshop: Recommended \$2,500 APPROVED

Theatre – Student Production: Recommended \$74,500 APPROVED

Tyson mentioned that the Film Fest budget is included in this program. Tyson said the Film Fest is asking for \$1,000 more since next year will be the 50th anniversary of the fest.

Theatre - ACDA: Recommended \$7,220 APPROVED

Theatre - KCACTF: Recommended \$14,400 APPROVED

Theatre - USITT: Recommended \$0

Ayooob stated that Lane made a good argument for continuing funding of this program and there seems to be a student demand for this program. Ayooob would like to see some funding allocated but not the full request.

Toyon: Recommended \$3,600 APPROVED

Wildlife Conclave National: Recommended \$16,500 APPROVED

Wildlife Conclave Regional: Recommended \$10,822 APPROVED

Special Projects - Textbooks: Recommended \$12,000

Blake is concerned the program didn't receive committed support from the Colleges for matching funding, which is what was agreed upon when the program was funded 2015-16. Blake is not okay with increasing funding to this project beyond the \$7,500 received this current year.

Special Projects - Laptops: Recommended \$12,750

Cervantes stated that this recommendation would fund around 10 laptops. Cervantes said he does not think IRA should continually fund laptops, the budget language reflects that if funded this would be a one-time Special Project funding. Cervantes acknowledged that he does see the student need for more computers on campus. Daly stated that Information Technology has money that they should spend towards this need and IRA should not fund computers. Ayoob added that a lot of other issues will accompany the laptops, including insurance, tech support, fixing problems on them. Abell does not think the IRA should be the consistent source of funding for library laptops. Abell added that a student could do lots of things on a checked out laptop and it may not be instructionally related activities.

Ayoob left the meeting at 12:50 p.m.

Cervantes stated that based on the Committee feedback, this allocation would be a one-time allocation.
Unallocated: Recommended \$To Be Determined

The Committee agreed they were okay spending even more out of the IRA Reserves if the HSU President would approve that. Blake stated she meets with the President soon, and will address this with the President.

Announcements

There were no announcements.

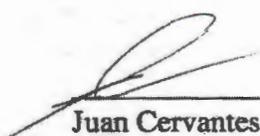
Adjournment

Cervantes adjourned the meeting without objection at 12:58 p.m.

Recorded by:

Rachel Dols
AS Office Coordinator

Approved by:



Juan Cervantes
Associated Students President

DRAFT

from 4-20-16
JP

**INSTRUCTIONALLY RELATED ACTIVITIES (IRA)
2016-17 FISCAL YEAR RECOMMENDED BUDGET**

PROGRAM NAME	Budget 2015-16	Request 2016-17	Approved 2016-17
ACCOUNTING & FINANCE CLUB	\$0	\$3,920	\$0
Transportation			\$0
Per Diem			\$0
		TOTAL	\$0
BUDGET LANGUAGE			
Committee determined did not meet IRA guidelines.			
ART GALLERIES	\$55,120	\$60,080	\$55,120
Supplies & Services for exhibitions			\$55,120
		TOTAL	\$55,120
BDNF THESIS PROJECT	\$0	900	\$0
Supplies & Services			\$0
		TOTAL	\$0
BUDGET LANGUAGE			
Committee determined did not meet IRA guidelines.			
BROADCAST NEWS	\$1,500	\$1,500	\$1,500
Supplies & Services for course production			\$1,500
		TOTAL	\$1,500
CAMPUS CENTER APPROPRIATE TECH.	\$7,400	\$7,400	\$7,400
Supplies & Services course materials			\$7,400
		TOTAL	\$7,400
CAMPUS FOOD SECURITY PROGRAM	\$21,620	\$32,120	\$21,620
Supplies & Services for program			\$21,620
		TOTAL	\$21,620
CAMPUS SEXUAL ASSAULT PREVENTION PROG	\$4,000	\$12,035	\$12,035
Supplies & Services for program			\$12,035
		TOTAL	\$12,035
BUDGET LANGUAGE			
Funds will be use for Sexual Assault Bystander Training.			
FORENSICS	\$36,975	\$36,420	\$36,420
Registration			\$4,850
Per Diem			\$16,120
Transportation			\$15,450
		TOTAL	\$36,420

PROGRAM NAME	Budget 2015-16	Request 2016-17	Approved 2016-17
FORESTRY CONCLAVE-CALIFORNIA	\$8,583	\$8,583	\$8,045
Registration			\$800
Per Diem			\$4,680
Transportation			\$2,565
		TOTAL	\$8,045
BUDGET LANGUAGE			
Funds allotted for 3 nights/24 students/\$335 per student. If less than 24 students participate, funds will be reduced proportionately. Destination: Corvallis, OR.			
FORESTRY CONCLAVE-WEST REGION	\$18,000	\$22,850	\$18,000
Registration/Per Diem/Transportation			\$18,000
Per Diem (included above)			\$0
Transportation (included above)			\$0
		TOTAL	\$18,000
BUDGET LANGUAGE			
Funds allotted for 8 nights/24 students/\$750 per student. If less than 24 students participate, funds will be reduced proportionately. Destination: To be determined.			
KRFH RADIO	\$9,600	\$9,600	\$9,600
Supplies & Services for course production			\$9,600
		TOTAL	\$9,600
LEADERSHIP IN VOL. ORGS.	\$5,315	\$6,079	\$6,079
Per Diem			\$4,249
Transportation			\$830
Supplies & Services for Live Scanning for volunteers			\$1,000
		TOTAL	\$6,079
BUDGET LANGUAGE			
Live Scanning funds will be allocated on a matching basis on an amount not to exceed 25% of the total expenditure as demonstrated by an invoice. Program no longer a class; received an exception 2013-14.			
LUMBERJACK NEWSPAPER	\$37,500	\$37,500	\$37,500
Supplies & Services for printing			\$37,500
		TOTAL	\$37,500
MARCHING LUMBERJACKS	\$29,230	\$28,075	\$28,075
Per Diem			\$16,380
Transportation			\$11,695
		TOTAL	\$28,075

PROGRAM NAME	Budget 2015-16	Request 2016-17	Approved 2016-17
MODEL UNITED NATIONS-FAR WEST	\$11,410	\$11,760	\$11,950
Registration			\$1,920
Per Diem			\$8,320
Transportation			\$1,710
Supplies & Services for conference materials			\$0
		TOTAL	\$11,950
BUDGET LANGUAGE			
Funds allotted for 4 nights/32 students/\$374 per student. If less than 32 students participate, funds will be reduced proportionately. Destination: San Francisco, CA.			
MODEL UNITED NATIONS-NEW YORK	\$6,000	\$10,720	\$8,800
Registration			\$1,280
Per Diem/Transportation			\$7,520
Transportation (included above)			\$0
		TOTAL	\$8,800
BUDGET LANGUAGE			
Funds allotted for 6 nights/8 students/\$1,100 per student. If less than 8 students participate, funds will be reduced proportionately. Destination: New York City, New York.			
MOD HISPANIC THEATER WORKSHOP	\$2,100	\$0	\$0
Publicity			\$0
Supplies & Services for course production			\$0
		TOTAL	\$0
MUSIC	\$95,000	\$99,039	\$95,000
Registration			\$1,265
Per Diem			\$18,690
Transportation			\$13,314
Publicity			\$5,690
Supplies & Services course production			\$60,080
		TOTAL	\$99,039
BUDGET LANGUAGE			
Program granted flexibility to distribute funds for programatic needs within IRA guidelines up to \$95,000.			
MUSIC-JOINT MUSICAL PRODUCTION	\$14,145	\$0	\$0
Supplies & Services for course production			\$0
		TOTAL	\$0
OSPREY	\$10,500	\$10,500	\$10,500
Supplies & Services for printing			\$10,500
		TOTAL	\$10,500

PROGRAM NAME	Budget 2015-16	Request 2016-17	Approved 2016-17
OUTDOOR ASSISTSHIP (INSTRUCTOR)		\$10,799	\$9,624
Registration			\$125
Transportation			\$9,499
Supplies & Services			\$0
		TOTAL	\$9,624
BUDGET LANGUAGE			
Funds allocated for transportation and National Forest permit fees.			
RANGE PLANT ID TEAM	\$6,000	\$6,420	\$6,420
Registration			\$1,520
Transportation/Per Diem			\$4,900
Per Diem (included above)			\$0
		TOTAL	\$6,420
BUDGET LANGUAGE			
Funds allotted for 5 nights/8 students/\$800 per student. If less than 8 students participate, funds will be reduced proportionately. Destination: St. George, Utah.			
RESEARCH IN CHILD DEV. THESIS	\$0	970	\$0
Registration			\$0
Transportation			\$0
Per Diem			\$0
		TOTAL	\$0
BUDGET LANGUAGE			
Committee determined did not meet IRA guidelines.			
SCIENTIFIC DIVING/REEFCHECK	\$8,070	\$15,360	\$9,360
Registration			\$0
Per Diem			\$7,410
Transportation			\$1,950
Supplies and Services			\$0
		TOTAL	\$9,360
BUDGET LANGUAGE-SCIENTIFIC DIVING/REEF CHECK			
Funds allotted for 3 nights/38 students/\$246 per student. If less than 34 students participate, funds will be reduced proportionately. Destination: Wrigley Institute, Catalina Island.			
SAF QUIZ BOWL TEAM	\$6,000	\$6,500	\$6,500
Registration			\$1,050
Per Diem			\$1,950
Transportation			\$3,500
		TOTAL	\$6,500
BUDGET LANGUAGE			
Funds allotted for 5 nights/6 students/\$1,085 per student. If less than 6 students participate, funds will be reduced proportionately. Destination: Madison, WI.			

PROGRAM NAME	Budget 2015-16	Request 2016-17	Approved 2016-17
SOCIAL WORK LOBBY DAYS	\$7,515	\$8,945	\$8,945
Registration			\$2,645
Per Diem			\$3,850
Transportation			\$2,450
		TOTAL	\$8,945
BUDGET LANGUAGE			
Funds allotted for 2 nights/30 students/\$300 per student. If less than 30 students participate, funds will be reduced proportionately. Destination: Sacramento, CA.			
SPORT CLUBS	\$48,000	\$48,000	\$48,000
Registration/Transportation			\$46,500
Transportation (included above)			\$0
Supplies & Services for athletic training materials			\$1,500
		TOTAL	\$48,000
BUDGET LANGUAGE			
Program no longer a class; received an exception October 2012.			
TELEVISION NEWS WORKSHOP	\$2,500	\$2,500	\$2,500
Supplies & Services for course production			\$2,500
		TOTAL	\$2,500
THEATRE-STUDENT PRODUCTIONS	\$73,500	\$74,500	\$74,500
Publicity			\$5,500
Supplies & Services for course production			\$69,000
		TOTAL	\$74,500
BUDGET LANGUAGE			
Allocation includes Film Festival Publicity; \$2,500.			
THEATRE-ACDA	\$7,220	\$7,220	\$7,220
Per Diem			\$4,320
Transportation			\$2,900
		TOTAL	\$7,220
BUDGET LANGUAGE			
Funds allotted for 6 nights/12 students/\$601 per student. If less than 12 students participate, funds will be reduced proportionately. Destination: to be determined. Same # student travelers. Program has been granted flexibility to apply IRA funds towards alternate tours including festivals, conferences, performances in schools and public venues within California.			
THEATRE-KCACTF	\$14,400	\$14,400	\$14,400
Per Diem			\$6,600
Transportation			\$7,800
		TOTAL	\$14,400

PROGRAM NAME	Budget 2015-16	Request 2016-17	Approved 2016-17
---------------------	---------------------------	----------------------------	-----------------------------

BUDGET LANGUAGE

Funds allotted for 6 nights/24 students/\$600 per student. If less than 24 students participate, funds will be reduced proportionately. Destination: Denver, CO.

USITT	\$0	\$10,300	\$6,180
Transportation			\$4,620
Per Diem			\$1,560
		TOTAL	\$6,180

BUDGET LANGUAGE

Funds allotted for 4 nights/6 students/\$1,030 per student. If less than 6 students participate, funds will be reduced proportionately. Destination: St. Louis, Missouri.

TOYON	\$3,600	\$3,600	\$3,600
Supplies & Services for printing			\$3,600
		TOTAL	\$3,600

WILDLIFE CONCLAVE-NATIONAL	\$13,950	\$16,500	\$16,500
Registration			\$3,750
Per Diem			\$6,900
Transportation			\$5,850
		TOTAL	\$16,500

BUDGET LANGUAGE-NATIONAL

Funds allotted for 6 nights/15 students/\$1,100 per student. If less than 15 students participate, funds will be reduced proportionately. Destination: Raleigh, North Carolina.

WILDLIFE CONCLAVE-REGIONAL	\$15,000	\$10,822	\$10,822
Registration			\$1,125
Per Diem			\$3,847
Transportation			\$5,850
		TOTAL	\$10,822

BUDGET LANGUAGE- WILDLIFE CONCLAVE REGIONAL

Funds allotted for 6 nights/15 students/\$725 per student. If less than 15 students participate, funds will be reduced proportionately. Destination: "likely" San Diego, CA.

SPECIAL PROJECTS

Textbooks on Reserve	\$7,500	\$12,000	\$7,500
Laptops on Reserve	\$0	\$42,030	\$12,750
		TOTAL	\$20,250

PROGRAM NAME**Budget
2015-16****Request
2016-17****Approved
2016-17****BUDGET LANGUAGE- SPECIAL PROJECTS**

2014-15 IRA Committee approved a one time IRA Reserve allocation of \$7,500 for the purchase of textbooks on reserves at the library at their March 27, 2015 meeting. It is also recommended to the 2015-16 IRA Committee that continued funding be allocated to the library for textbooks on reserve based on a positive impact report from the Library Dean. 2015-16 IRA Committee recommends continued funding the amount of \$7,500.

IRA Committee approved a one time IRA Reserve allocation of \$12,750 for the purchase of ten laptops, drives, and additional RAM. **EMPHASIS ON ONE TIME.**

UNALLOCATED	\$15,641	\$15,000	\$15,000
		TOTAL	\$15,000

BUDGET LANGUAGE

Requests for unallocated funds will be reviewed at the end of each semester unless an extenuating circumstance can be demonstrated by the program that it should be considered sooner as determined by the Chair.

Assistance will be considered in the areas of allowable IRA expenditures including transportation, per diem, supplies and services, registration, and publicity. Funds will be allocated on a matching basis on an amount not to exceed 50% of the total expenditures as demonstrated by receipts. This maximum amount requirement may be amended by a two-thirds (2/3) majority of the IRA Committee.

BUSINESS/ADMIN SERVICES	\$41,106	\$42,319	\$42,319
TOTAL	\$644,000	\$747,266	\$669,784
REVENUE (FEES & RESERVE ALLOCATION)	\$644,000	\$663,000	\$663,000
OVER/SHORT	\$0	-\$84,266	-\$6,784

IRA FEE REVENUE ASSUMPTIONS PROVIDED BY UNIVERSITY BUDGET OFFICE:

	Fall	Spring	Annual Total
2016-17 Enrollment Forecast			
Headcount	8,860	8,285	8,573
Revenue Budget	\$278,000	\$260,000	\$538,000
Allocation from IRA Reserves			\$125,000
			\$663,000
IRA Fee Per Student	\$32.16	\$32.16	\$64.32

NOTE

\$16,700 "Spoken for Amount" to be for set-aside for Theatre, \$8,100 and Music \$8,600 due to lost revenue from gate receipts in exchange for free student admission to events per fee referendum effective Fall, 1998. These amounts have been included in each programs allocation.