

Academic Affairs

FY 24-25

Fund TK910 - IRA

July 1, 2024 - June 30, 2025

Revenues

X10101 - Student Fees

Total Revenues

Project	Budget Group	Application(s)	Department	Funding String	Project C	Awarded Budget	Actuals	% Used	Year-End Variance	% Variance	Notes
						\$	(520,313)	(552,115)	(331,801.77)	6%	
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Project	Budget Group	Application(s)	Department	Funding String	Project C	Awarded Budget	YTD Actual Costs	% Used	Year-End Variance	% Variance	Notes
Student Research	Block Funding	NA	310830-Student Research	TK910-310830-91377-I0216	I0216	\$ 67,688.00	\$ 58,691.10	87%	\$ 8,996.90	13%	
Performing Arts Performances	Block Funding	2815, 2814, 2826, 2884, 2817	303731-Dance, Music & Theatre	TK910-303731-91376-I0217	I0217	\$ 58,663.00	\$ 58,580.63	100%	\$ 82.37	0%	
Learning Resource Center (LRC)	Block Funding	NA	340829-Learning Resource Center	TK910-340829-91362-I0218	I0218	\$ 112,813.00	\$ 112,788.36	100%	\$ 24.64	0%	
Writing and Multiliteracy Center (WMC)	Block Funding	NA	340838-Writing and Multiliteracy Center	TK910-340838-91363-I0219	I0219	\$ 112,813.00	\$ 112,798.01	100%	\$ 14.99	0%	
Frontiers of Astronomy	Block Funding SRIRS Trip	NA	303785-Physics	TK910-303785-91372-I0169	I0169	\$ 3,360.00	\$ 3,127.24	93%	\$ 232.76	7%	
CIMAS Day trip Spring	Block Funding SRIRS Trip	NA	310890-SASEI	TK910-310890-91372-I0170	I0170	\$ 1,920.00	\$ 1,290.00	67%	\$ 630.00	33%	
CIMAS Day trip Fall	Block Funding SRIRS Trip	NA	310890-SASEI	TK910-310890-91372-I0170	I0170	\$ 1,281.00	\$ 1,668.00	130%	\$ (387.00)	-30%	
Ceramics/Sculpture	Block Funding SRIRS Trip	NA	303760-Art	TK910-303760-91372-I0171	I0171	\$ 3,780.00	\$ 3,458.14	91%	\$ 321.86	9%	
Art In the Field	Block Funding SRIRS Trip	NA	303760-Art	TK910-303760-91372-I0172	I0172	\$ 3,280.00	\$ 2,798.51	85%	\$ 481.49	15%	
Tidepools Biology	Block Funding SRIRS Trip	NA	303720-Biology/Natural Sciences	TK910-303720-91372-I0173	I0173	\$ 1,410.00	\$ 1,357.37	96%	\$ 52.63	4%	
Narrative Stories	Block Funding SRIRS Trip	NA	302726-Early Childhood Studies	TK910-302726-91372-I0174	I0174	\$ 6,300.00	\$ 4,186.21	66%	\$ 2,113.79	34%	
Anthro Santa Cruz Day trip	Block Funding SRIRS Trip	NA	303766-Anthropology	TK910-303766-91372-I0175	I0175	\$ 1,647.00	\$ -	0%	\$ 1,647.00	100%	
CI Solutions 3rd Retreat	Block Funding SRIRS Trip	NA	301715-Business	TK910-301715-91372-I0176	I0176	\$ 4,800.00	\$ 3,324.48	69%	\$ 1,475.52	31%	
Chicano Retreat CHS 100	Block Funding SRIRS Trip	NA	303734-Chicano Studies	TK910-303734-91372-I0177	I0177	\$ 4,200.00	\$ -	0%	\$ 4,200.00	100%	
Chicana Latina Retreat	Block Funding SRIRS Trip	NA	303734-Chicano Studies	TK910-303734-91372-I0178	I0178	\$ 7,560.00	\$ 7,535.20	100%	\$ 24.80	0%	
Women, Work & Wilderness	Block Funding SRIRS Trip	NA	303733-Sociology	TK910-303733-91372-I0179	I0179	\$ 4,515.00	\$ 2,854.11	63%	\$ 1,660.89	37%	
Field Methods	Block Funding SRIRS Trip	NA	303767-Environmental Sci&Resource Mgt	TK910-303767-91372-I0180	I0180	\$ 5,280.00	\$ 5,240.38	99%	\$ 39.62	1%	
Intro for Theatre & Perform.	Block Funding SRIRS Trip	NA	303731-Dance, Music & Theatre	TK910-303731-91372-I0181	I0181	\$ 2,100.00	\$ 1,485.00	71%	\$ 615.00	29%	
Applied Anthropology	Block Funding SRIRS Trip	NA	303766-Anthropology	TK910-303766-91372-I0182	I0182	\$ 2,112.00	\$ 1,159.00	55%	\$ 953.00	45%	
Bio 316 Invertebrate Zoology	Block Funding SRIRS Trip	NA	303720-Biology/Natural Sciences	TK910-303720-91372-I0183	I0183	\$ -	\$ -		\$ -		
Mental Health & Wellness Retreat	Block Funding SRIRS Trip	NA	303722-Health Sciences	TK910-303722-91372-I0184	I0184	\$ 4,200.00	\$ 3,377.81	80%	\$ 822.19	20%	
Engagement & Advocacy	Block Funding SRIRS Trip	NA	303732-Communication	TK910-303732-91372-I0185	I0185	\$ 5,235.00	\$ 3,135.00	60%	\$ 2,100.00	40%	
Nat'l History & Resource Mngmt	Block Funding SRIRS Trip	NA	303767-Environmental Sci&Resource Mgt	TK910-303767-91372-I0186	I0186	\$ 5,568.00	\$ 5,567.86	100%	\$ 0.14	0%	
Island LC overnight	Block Funding SRIRS Trip	NA	303767-Environmental Sci&Resource Mgt	TK910-303767-91372-I0187	I0187	\$ 4,510.00	\$ 2,979.93	66%	\$ 1,530.07	34%	
Su 2024 HIPs Day trip	Block Funding SRIRS Trip	NA	310842-Learning Communities	TK910-310842-91372-0-I0226	I0226	\$ 1,440.00	\$ 1,440.00	100%	\$ -	0%	
Su 2024 HIPs Overnight	Block Funding SRIRS Trip	NA	310842-Learning Communities	TK910-310842-91372-0-I0227	I0227	\$ 705.00	\$ 350.00	50%	\$ 355.00	50%	
2024 Hybrid National Learning Stories Conference	IRA Committee	2849	302726-Early Childhood Studies	TK910-302726-0-I0188	I0188	\$ 5,397.00	\$ 5,325.21	99%	\$ 71.79	1%	
Anth 104/104L Class: IRA Application for Fall 2024: Trip to the Gibbon Conservation Center in Santa Clarita, CA	IRA Committee	2813	303766-Anthropology	TK910-303766-0-I0189	I0189	\$ 1,705.00	\$ 1,705.00	100%	\$ -	0%	
Are These Bones Real? Trip to the Bone Clones Facility in Chatsworth, CA	IRA Committee	2819	303766-Anthropology	TK910-303766-0-I0190	I0190	\$ 1,300.00	\$ 670.32	52%	\$ 629.68	48%	
Authors of Diverse Children's Books: Guest Speaker Series [2024-2025]	IRA Committee	2883	302726-Early Childhood Studies	TK910-302726-0-I0191	I0191	\$ 2,000.00	\$ 265.00	13%	\$ 1,735.00	87%	
Broome Library Monthly Recognition Lecture Series	IRA Committee	2874	340840-Library	TK910-340840-0-I0192	I0192	\$ 7,733.00	\$ -	0%	\$ 7,733.00	100%	
CSUCI ART & ARTH Concept to Career & Grad Night	IRA Committee	2855	303760-Art	TK910-303760-0-I0193	I0193	\$ 5,000.00	\$ -	0%	\$ 5,000.00	100%	
CSUCI Undergraduate Research Journal	IRA Committee	2807	340838-Writing and Multiliteracy Center	TK910-340838-0-I0194	I0194	\$ 8,905.00	\$ 6,570.97	74%	\$ 2,334.03	26%	
Culture in Motion: Ethnic Studies Engagement Series	IRA Committee	2864	303734-Chicano Studies	TK910-303734-0-I0195	I0195	\$ 2,538.00	\$ 1,900.00	75%	\$ 638.00	25%	
Dance Studies Experience	IRA Committee	2812	303731-Dance, Music & Theatre	TK910-303731-0-I0196	I0196	\$ 3,500.00	\$ 3,250.00	93%	\$ 250.00	7%	
Diverse displays of visual and material culture for the campus community of CSUCI	IRA Committee	2886	303760-Art	TK910-303760-0-I0197	I0197	\$ 12,000.00	\$ 12,011.09	100%	\$ (11.09)	0%	
El Teatro Campesino Trip	IRA Committee	2805	303734-Chicano Studies	TK910-303734-0-I0198	I0198	\$ 5,161.00	\$ 5,160.95	100%	\$ 0.05	0%	
Empowering Future Healthcare Leaders: Enhancing CSUCI Nursing Students' Engagement in State-Level Professional Development	IRA Committee	2859	303721-Nursing	TK910-303721-0-I0199	I0199	\$ 2,004.00	\$ 1,498.36	75%	\$ 505.64	25%	
Equip, Empower, Energize in STEM: 2024 SACNAS National Diversity in STEM Conference	IRA Committee	2863	303720-Biology/Natural Sciences	TK910-303720-0-I0200	I0200	\$ 54,772.00	\$ 51,626.19	94%	\$ 3,145.81	6%	
Farmworker Immersion Project	IRA Committee	2806	310833-Ctr for Community Engagement	TK910-310833-0-I0201	I0201	\$ 7,100.00	\$ 5,801.00	82%	\$ 1,299.00	18%	
Funding for Professional Interpreter Presentations	IRA Committee	2830	303768-Global Languages & Cultures	TK910-303768-0-I0202	I0202	\$ 1,500.00	\$ 1,500.00	100%	\$ -	0%	
Human-ecological Experiential Opportunities for Students: Carrizo Plain National Monument	IRA Committee	2780	303766-Anthropology	TK910-303766-0-I0203	I0203	\$ 5,199.00	\$ 2,137.91	41%	\$ 3,061.09	59%	
Human-ecological Experiential Opportunities for Students: Joshua Tree National Park	IRA Committee	2782	303766-Anthropology	TK910-303766-0-I0204	I0204	\$ 6,183.00	\$ -	0%	\$ 6,183.00	100%	
Introducing Students to the Diversity of Blackness	IRA Committee	2876	303786-Black Studies	TK910-303786-0-I0205	I0205	\$ 1,500.00	\$ 1,006.41	67%	\$ 493.59	33%	
Kahoot Information Library Instruction Funding	IRA Committee	2816	340840-Library	TK910-340840-0-I0206	I0206	\$ 180.00	\$ 180.00	100%	\$ -	0%	
Model United Nations Program	IRA Committee	2727	303769-Political Science	TK910-303769-0-I0207	I0207	\$ 28,523.00	\$ 28,523.00	100%	\$ -	0%	
National Association for the Education of Young Children (NAEYC) Conference & Transportation	IRA Committee	2875	302726-Early Childhood Studies	TK910-302726-0-I0208	I0208	\$ 7,801.00	\$ 6,635.00	85%	\$ 1,166.00	15%	
Nursing Leadership Symposium	IRA Committee	2853	303721-Nursing	TK910-303721-0-I0209	I0209	\$ 1,500.00	\$ 1,252.71	84%	\$ 247.29	16%	
Project Support for Independent Student Research: The Effect of Cortisol and Estrogen on Attention and Reasoning	IRA Committee	2879	303735-Psychology	TK910-303735-0-I0210	I0210	\$ 1,380.00	\$ -	0%	\$ 1,380.00	100%	
The "Living Room" Series	IRA Committee	2821	303731-Dance, Music & Theatre	TK910-303731-0-I0211	I0211	\$ 5,000.00	\$ 500.00	10%	\$ 4,500.00	90%	
The Island Fox: CSUCI's Own Literary Journal	IRA Committee	2866	303730-English	TK910-303730-0-I0212	I0212	\$ 4,900.00	\$ 3,489.12	71%	\$ 1,410.88	29%	
Week of the Young Child/Semana de los Niños [2024-2025]	IRA Committee	2858	302726-Early Childhood Studies	TK910-302726-0-I0213	I0213	\$ 7,380.00	\$ 6,061.25	82%	\$ 1,318.75	18%	
Welcome to Oxnard: Race Place & Chicana Adolescence in Michele Serros's Writing	IRA Committee	2798	303734-Chicano Studies	TK910-303734-0-I0214	I0214	\$ 5,000.00	\$ 4,950.70	99%	\$ 49.30	1%	
World Music Guest Artist Series	IRA Committee	2854	303731-Dance, Music & Theatre	TK910-303731-0-I0215	I0215	\$ 5,000.00	\$ 1,000.00	20%	\$ 4,000.00	80%	
Student Assistant Salaries	IRA Department	NA	IRA	TK910-310755		\$ 6,000.00	\$ 2,179.40	36%	\$ 3,820.60	64%	
Chemistry Seminar	Carry Forward	NA	303781-Chemistry	TK910-303781-0-I0148	I0148	\$ 3,659.08	\$ 3,659.08	100%	\$ -	0%	
Peru Trip	Carry Forward	NA	310827-Ctr for International Affairs	TK910-310827-0-I0168	I0168	\$ 1,686.13	\$ 1,686.13	100%	\$ -	0%	
Ventura County Celebration of Books	Additional Funding	3089	340840-Library	TK910-340840-91378-I0167	I0167	\$ 20,802.00	\$ 14,859.84	71%	\$ 5,942.16	29%	
Choral Spectacular 2025	Additional Funding	2817	303731-Dance, Music & Theatre	TK910-303731-0-I0220	I0220	\$ 3,669.00	\$ 3,500.00	95%	\$ 169.00	5%	
Guest Performance Series	Additional Funding	2818, 2839, 2857, 2872, 2877, 2868	303731-Dance, Music & Theatre	TK910-303731-0-I0221	I0221	\$ 5,000.00	\$ 2,400.00	48%	\$ 2,600.00	52%	
Music Program FY24/25	Additional Funding	3098	303731-Dance, Music & Theatre	TK910-303731-0-I0222	I0222	\$ 4,300.00	\$ 2,898.58	67%	\$ 1,401.42	33%	
Theatre Guest Artists	Additional Funding	2885	303731-Dance, Music & Theatre	TK910-303731-0-I0223	I0223	\$ 4,500.00	\$ 3,477.30	77%	\$ 1,022.70	23%	
Theatre and Musical Productions, 2024-25	Additional Funding	2884	303731-Dance, Music & Theatre	TK910-303731-0-I0224	I0224	\$ 27,000.00	\$ 21,165.74	78%	\$ 5,834.26	22%	
CI Steel Band Recording Project	Additional Funding	2869	303731-Dance, Music & Theatre	TK910-303731-0-I0225	I0225	\$ 5,500.00	\$ 5,500.00	100%	\$ -	0%	
Expanding the Pipeline in Art History/Global Premodern Studies Public Lecture Series, AY 2024-25	Additional Funding	2844, 2840	303760-Art	TK910-303760-0-I0228	I0228	\$ 4,300.00	\$ 4,300.00	100%	\$ -	0%	
Plot-A-Thon	Additional Funding	NA	340838-Writing and Multiliteracy Center	TK910-340838-0-I0229	I0229	\$ 7,000.00	\$ 9,542.60	136%	\$ (2,542.60)	-36%	
ESRM SEMINAR SERIES SP25	Additional Funding	NA	303767-Environmental Sci&Resource Mgt	TK910-303767-0-I0230	I0230	\$ 1,000.00	\$ -	0%	\$ 1,000.00	100%	
Jazz IRA Guest Artists 24/25	Additional Funding	NA	303731-Dance, Music & Theatre	TK910-303731-0-I0231	I0231	\$ 5,100.00	\$ -	0%	\$ 5,100.00	100%	
COMM 340 Conflict Mng 24/25	Additional Funding	NA	303732-Communication	TK910-303732-0-I0232	I0232	\$ 4,750.00	\$ 4,500.00	95%	\$ 250.00	5%	
LA Phil Field Trip 24/25	Additional Funding	NA	303731-Dance, Music & Theatre	TK910-303731-0-I0233	I0233	\$ 1,853.00	\$ 1,209.00	65%	\$ 644.00	35%	
Black Belonging: Building a Department Culture of Engagement	Additional Funding	NA	310890-SASEI	TK910-310890-0-I0234	I0234	\$ 1,000.00	\$ 707.20	71%	\$ 292.80	29%	
Library DEIAJ Lecture Series	Additional Funding	NA	340840-Library	TK910-340840-0-I0235	I0235	\$ 7,743.00	\$ 5,364.00	69%	\$ 2,379.00	31%	
24/25 Noche De Familia	Additional Funding	NA	570302-Orientation and Engagement Programs	TK910-570302-0-I0236	I0236	\$ 3,000.00	\$ 1,712.50	57%	\$ 1,287.50	43%	
Group Camping Retreat for Latino Males 24/25	Additional Funding	NA	303734-Chicano Studies	TK910-303734-0-I0237	I0237	\$ 500.00	\$ 418.26	84%	\$ 81.74	16%	
Mech Lab Experience	P/Y Adjustment	NA	303770-Computer Science	TK910-303770-91371-I0013	I0013	\$ -	\$ (657.06)		\$ 657.06		
Uncollectable Student Receivables	Bad Debt	NA	310755-IRA Department	TK910-310755	NA	\$ -	\$ 1,689.96				
Total Expenses						\$ 745,703.21	\$ 642,325.06	86%	\$ 95,918.61	13%	
Total Net General Operating						\$ (225,390.21)	\$ (90,210.29)				
Beginning Fund Balance							(287,850.32)				
Ending Fund Balance							(197,640.03)				