

2021/2022 IRA BUDGET - APPROVED



PERMANENTLY FUNDED PROGRAMS

Fee Revenue (7076 students x 2 semesters x \$274)	\$ 3,877,648.00
Fee Waivers (2.5% of fees) - estimate	\$ 96,941.20
Subtotal	\$ 3,780,706.80
Overhead (6 % of fees)	\$ 226,842.41
Total available for allocation	\$ 3,553,864.39
Permanent Programs (86.53%)	
Athletics (62.25%)	\$ 2,212,280.58
Center for Performing Arts (15.91%)	\$ 565,419.82
Library Extended Hours (6.26%)	\$ 222,471.91
Children's School (2.11%)	\$ 74,986.54
Sub-total Permanent Programs	\$ 3,075,158.86
Available to distribute (13.47%)	\$ 478,705.53

ANNUALLY FUNDED PROGRAMS: FY21/22

132	Africana Lecture Series	\$ -
007	Art Gallery	\$ 17,800.00
149	Arts Integration	\$ 50,000.00
116	Biodiversity Outreach	\$ 7,500.00
101	Biology Collections Program	\$ 14,420.00
122	Biology Colloquium	\$ 3,550.00
100	CATS: Collaborative Autism Training & Support	\$ -
130	Center for Ethics, Law, and Society	\$ 7,700.00
097	Chemistry Seminar Series	\$ 4,000.00
138	Commence Sculpture Projects	\$ 9,000.00
090	Computer Science Colloquium	\$ -
136	Engineering Lecture Series	\$ 4,220.00
135	Environmental Forum	\$ 2,300.00
126	Environmental Sensor Network	\$ 14,880.00
099	Equestrian Club	\$ -
119	Garden Classroom Foodbank	\$ 9,930.00
083	Gender Studies Lecture Series	\$ 12,100.00
137	Geology: John & Mary Louise Riley Seminar Series	\$ 2,000.00
123	Health Professions Advisory Program	\$ -
071	Heritage Lecture Series	\$ 57,000.00
078	Holocaust & Genocide Studies Lecture Series	\$ 12,060.00
141	Human Development Outreach & Career Development	\$ 4,400.00
144	Human Sexuality Content Experts	\$ 4,000.00
133	International Leadership Experience	\$ 7,760.00

009	KSUN	\$ 11,174.00
075	Math Colloquium	\$ 5,485.00
025	Mens' Lacrosse Club	\$ -
146	Mental Health Ambassadors	\$ -
026	Model United Nations	\$ 25,000.00
143	Nursing Clinical Patient Simulation	\$ 9,000.00
117	Observatory Viewing Nights	\$ 3,914.00
118	Physics Seminar Series	\$ 7,265.00
131	Primitivo Public Relations Firm	\$ 14,832.00
074	Research, Scholarship, and Creative Activity Program	\$ 12,086.00
089	Rowing Club	\$ -
114	SBE Career Center	\$ 18,500.00
147	Social Justice Week	\$ 6,480.00
015	Sonoma Film Institute	\$ 6,210.00
029	Sonoma State STAR	\$ 26,260.00
140	Sport and Social Justice Lecture and Workshop Series	\$ 12,400.00
102	SSU Center for Environmental Inquiry/ SSU Preserves	\$ 23,980.00
027	SSU Literary Magazines: <i>Zaum</i> and <i>Volt</i>	\$ 9,200.00
151	SSU Makerspace	\$ 22,200.00
008	SSU -TV (Studio Blue)	\$ 14,600.00
145	Sustainable SSU	\$ 11,448.00
148	The Clinical Mental Health Speaker Series	\$ -
003	Undergraduate Research Grants	\$ 9,940.00
068	University 238: Foundations of Leadership	\$ 6,156.00
082	Visiting Artist Lecture Series	\$ 9,000.00
150	Watershed Research	\$ 9,200.00
088	Womens' Lacrosse Club	\$ -
098	Writers at Sonoma	\$ 3,000.00
	Subtotal Cyclical Awards	\$ 521,950.00
	Total Available to Distribute	\$ 478,705.53
	Total Unallocated/(Spend from Reserve)	\$ (43,244.47)