



DATE: February 19, 2025

TO: Ronald S. Rochon, Ph.D.
President, California State University, Fullerton

David Forgues, Ph.D.
Vice President Student Affairs, California State University, Fullerton

Alexander Porter
Vice President for Administration and Finance and Chief Financial Officer,
California State University, Fullerton

Amir Dabirian, Ph.D.
Provost and Vice President for Academic Affairs, California State University,
Fullerton

FROM: Brian Rubio
IRA Committee Chair

SUBJECT: IRA 2025-26 Budget Recommendation

Attached is the IRA budget recommendation for the 2025-26 fiscal year.

The IRA Committee, following the IRA Governance and Funding Deliberation process, reviewed (122) and approved (119) applications for the 2025-26 fiscal year.

The Committee used the following assumptions and recommended the following considerations for 2025-26 fiscal year.

- The IRA fee revenue projection reflects a 3.4% fee increase, which is based on the HEPI (Higher Education Price Index) for 2024.
- The IRA fee revenue projection accounts for a small headcount enrollment growth increase of less than 2.5% (year-to-year).
- The IRA Committee approved the use of fund balance to supplement the fee revenue for curriculum-related programs. This ensures that all available funds are used toward programs, thus eliminating the need to carry a reserve balance.

Of the available balance of \$6,056,044 for 2025-26, the IRA Committee awarded \$5,896,745, funding 119 programs.

Attachments:

- Page 3: 2025-26 IRA Fee Projection
- Pages 4-7 2025-26 IRA Funding Recommendation
- Page 8: IRA Funding by College
- Page 9: 2025-26 IRA Funding by Ed Code Category (EC §89230)

Should you have any questions, please contact me at irafunding@fullerton.edu.

 _____ Ronald S. Rochon, Ph.D. President, California State University, Fullerton	 _____ 4/2/2025 _____ Date
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 _____ David Forgues, Ph.D. Vice President Student Affairs, Cal State Fullerton	 _____ 2/28/2025 _____ Date
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 _____ Alex Porter (Feb 28, 2025 17:46 PST) Alexander Porter Vice President for Administration and Finance and Chief Financial Officer, Cal State Fullerton	 _____ 02/28/2025 _____ Date
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 _____ Amir Dabirian, Ph.D. Provost and Vice President for Academic Affairs, Cal State Fullerton	 _____ 03/05/2025 _____ Date
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**Instructionally Related Activity
2025-26 Fee Projection**

	Fall 2025	Spring 2026	Total
Projected Students	42,312	40,620	
Less: Waivers	150	140	
Projected Students (net)	42,162	40,480	
IRA Fee (FY24-25)	\$45.85		
HEPI ^(a) (est. for 2024)	3.4%		
IRA Fee (FY25-26 est.)	\$47.41		
Projected IRA Fee Revenue	\$1,998,900	\$1,919,157	\$3,918,057
Administrative Fee (10%) ^(b)			\$391,806
Available Fee Revenue			\$3,526,251
Athletics (36%) ^(c)			\$1,269,450
Available for Curriculum-Related from Fee Revenue			\$2,256,801
Fund Balance^(d)			
Available Balance as of 6/30/2024			\$4,016,431
Less: financial aid set-aside for study abroad programs			(\$217,188)
Net Fund Balance			\$3,799,243
Total Available for Curriculum-Related (fee revenue + net fund balance)			\$6,056,044

^(a) HEPI - Higher Education Price Index

^(b) 10% of Projected Fee Revenue

^(c) 36% of Available Fee Revenue (per Referendum October 2010)

^(d) The Committee approved the use of fund balance to support curriculum-related programs (including new programs) for the 2025-26 academic year.

**Instructionally Related Activities (IRA)
2025-26 Funding Recommendation**

Program				2023-24	2024-25	2025-26	Funding
Code	College	IRA Program Name	Ed Code Category	Award	Award	Request	Recommendation
3201	CCOM	Daily Titan	Publications	\$119,600	\$119,900	\$119,900	\$119,900
3202	CCOM	Comm Week	Other	\$19,600	\$20,000	\$20,000	\$20,000
3203	CBE	Titan Capital Management	Other	\$24,000	\$28,250	\$118,440	\$118,440
3205	HHD	HUSR Global Internship Progrm	Study Abroad	\$37,500	\$37,500	\$65,394	\$65,394
3207	ARTS	String Chamber Music Ensemble (SCME)	Music & Dance Performance	\$35,365	\$39,208	\$39,434	\$39,434
3208	ECS	3D Printing Education Program	Other	\$8,000	\$8,000	\$8,000	\$8,000
3210	CCOM	CCOM Summer Study Abroad	Study Abroad	\$36,000	\$50,000	\$56,000	\$0
3218	ECS	Structural Analysis Lab	Other	\$11,240	\$11,240	\$11,240	\$11,240
3220	CBE	Accounting Theory and Research Symposium	Other	\$0	\$10,000	\$11,000	\$11,000
3227	NSM	CHEM 492 Soil Testing	Other	\$3,400	\$4,000	\$6,800	\$6,800
3228	NSM	Clinical Microbiology & Infectious Diseases	Other	\$7,398	\$7,398	\$7,398	\$7,398
3229	ARTS	CSUF Symphonic Winds Performance Travel	Music & Dance Performance	\$25,000	\$30,000	\$36,000	\$36,000
3230	ARTS	Dance Program Composition A/B/C Series	Music & Dance Performance	\$11,800	\$14,000	\$14,700	\$14,700
3231	ARTS	Devised Performance/Physical Theatre	Theatre & Musical Productions	\$119,790	\$120,000	\$120,000	\$120,000
3236	HSS	HSS-AARC Study Abroad Program to Ghana	Study Abroad	\$36,400	\$64,900	\$0	\$0
3237	EDU	Masters of Science in Higher Education: Program Retreat	Other	\$5,377	\$5,377	\$6,717	\$6,717
3238	EDU	Seegerstrom Center: Teacher Workshop	Other	\$11,000	\$11,000	\$0	\$0
3239	HSS	Spain Study Abroad Summer 2026	Study Abroad	\$38,700	\$38,700	\$38,700	\$38,700
3241	CBE	Titan Crypto	Other	\$15,500	\$19,500	\$2,996	\$2,996
3242	ARTS	USITT Design and Production Presentations and Training Workshops	Theatre & Musical Productions	\$35,759	\$58,829	\$79,540	\$79,540
3243	EDU	Virtual Reality Design & Instruction	Other	\$19,440	\$25,080	\$0	\$0
3255	CCOM	Feature Film Production	Radio/Television/Film	\$89,305	\$100,000	\$115,000	\$115,000
3258	ECS	Manufacturing Training Program	Other	\$4,840	\$5,700	\$6,000	\$6,000
3259	CBE	MCBE Study Abroad	Study Abroad	\$46,500	\$46,500	\$120,000	\$120,000
3261	CBE	MGMG 449 in Asia	Study Abroad	\$46,500	\$46,500	\$0	\$0
3266	CCOM	Titan Universe	Radio/Television/Film	\$0	\$0	\$16,760	\$16,760
3267	CBE	Accounting Information Technology	Other	\$6,521	\$8,000	\$8,000	\$8,000
3268	ECS	Advanced Integrated Circuit Design	Other	\$10,340	\$22,000	\$33,850	\$33,850
3281	HSS	IMVBOX Membership	Other	\$2,196	\$3,000	\$3,000	\$3,000
3305	CCOM	Intercollegiate Forensics	Forensics	\$118,765	\$118,765	\$120,000	\$120,000
3308	ECS	Electrical Engineering (EE) Senior Project	Other	\$0	\$15,000	\$15,000	\$15,000
3309	NSM	Geology Field Camp	Study Away	\$25,680	\$46,840	\$43,655	\$43,655
3313	HHD	Greece Study Abroad	Study Abroad	\$43,500	\$46,100	\$47,850	\$47,850
3314	CCOM	TUSK Magazine & ProComm Magazine	Publications	\$27,150	\$32,950	\$59,480	\$59,480
3318	CCOM	Titan Radio	Radio/Television/Film	\$0	\$0	\$59,200	\$59,200
3321	CCOM	Titan TV	Radio/Television/Film	\$0	\$0	\$53,000	\$53,000
3332	ARTS	Pianists In Performance	Music & Dance Performance	\$17,746	\$19,286	\$22,736	\$22,736
3333	NSM	Undergraduate Field Experiences in Biology	Study Away	\$17,512	\$25,200	\$30,520	\$30,520
3334	HHD	CAS International Practicum-Costa Rica	Study Abroad	\$36,600	\$62,522	\$78,242	\$78,242
3341	ARTS	Applied Music Vocal	Music & Dance Performance	\$27,620	\$26,960	\$31,468	\$31,468
3342	ARTS	New Music Series	Music & Dance Performance	\$40,000	\$39,000	\$40,000	\$40,000
3348	ARTS	Dance Performance & Repertory	Music & Dance Performance	\$26,758	\$32,000	\$36,000	\$36,000
3350	CCOM	OC News	Radio/Television/Film	\$28,980	\$30,000	\$32,000	\$32,000

**Instructionally Related Activities (IRA)
2025-26 Funding Recommendation**

Program Code	College	IRA Program Name	Ed Code Category	2023-24 Award	2024-25 Award	2025-26 Request	Funding Recommendation
3351	HSS	Moot Court	Forensics	\$29,000	\$73,050	\$73,050	\$73,050
3352	ARTS	Piano Pedagogy Perspective	Music & Dance Performance	\$2,300	\$2,500	\$2,800	\$2,800
3354	ARTS	Performer's NYC Showcase	Theatre & Musical Productions	\$17,000	\$49,390	\$57,250	\$57,250
3356	HSS	D.C. Scholars Program	Study Away	\$37,500	\$72,000	\$88,500	\$88,500
3359	HSS	Town Hall Meeting	Other	\$9,625	\$9,950	\$11,250	\$11,250
3360	HHD	CAS International Practicum-Argentina	Study Abroad	\$36,600	\$79,522	\$65,394	\$65,394
3362	ARTS	Clarinet Choir	Music & Dance Performance	\$3,750	\$4,000	\$4,800	\$4,800
3367	HSS	DASH Literary Journal	Forensics	\$11,300	\$11,000	\$0	
3370	ECS	GPS and Navigation Related Design Projects	Other	\$14,878	\$15,040	\$16,860	\$16,860
3381	HHD	NASW Legislative Lobby Days	Study Away	\$34,935	\$37,095	\$63,245	\$63,245
3382	ECS	Multidisciplinary Senior Design Projects in Computer Engineering	Other	\$15,000	\$15,000	\$15,000	\$15,000
3500	ARTS	Begovich Gallery	Art Exhibits	\$66,650	\$74,000	\$98,300	\$98,300
3501	ARTS	Symphonic Bands	Music & Dance Performance	\$63,685	\$75,900	\$88,828	\$88,828
3502	ARTS	Symphonic Orchestra	Music & Dance Performance	\$119,355	\$120,000	\$120,000	\$120,000
3503	ARTS	Opera Theatre	Theatre & Musical Productions	\$74,450	\$77,380	\$86,280	\$86,280
3504	ARTS	Choral Programs	Music & Dance Performance	\$117,100	\$118,584	\$119,790	\$119,790
3505	ARTS	Theatre Dance/Arts	Theatre & Musical Productions	\$78,408	\$93,600	\$111,000	\$111,000
3506	ARTS	Musical Theatre	Theatre & Musical Productions	\$67,579	\$80,500	\$96,000	\$96,000
3507	ARTS	Jazz Ensembles and Combos	Music & Dance Performance	\$39,312	\$46,397	\$58,450	\$58,450
3514	ARTS	Grand Central Theatre	Theatre & Musical Productions	\$36,850	\$44,000	\$52,200	\$52,200
3518	HSS	HSS London Semester	Study Abroad	\$38,600	\$39,000	\$120,000	\$120,000
3521	HSS	Service Learning South Africa	Study Abroad	\$15,750	\$52,500	\$0	
3522	CCOM	Practical Advantage Communications	Other	\$8,830	\$10,580	\$0	
3526	CCOM	CTVA 425 Motion Picture Production II	Radio/Television/Film	\$22,000	\$22,000	\$24,200	\$24,200
3528	ARTS	Applied Flute	Music & Dance Performance	\$8,910	\$10,514	\$11,000	\$11,000
3531	ECS	Mechanical Design I and II	Other	\$67,414	\$80,000	\$95,000	\$95,000
3538	ARTS	Brass Percussion Ensemble	Music & Dance Performance	\$13,585	\$16,000	\$18,400	\$18,400
3541	EDU	Puerto Rico International Education (PRIE) Program	Study Abroad	\$16,500	\$23,500	\$27,025	\$27,025
3550	ARTS	InterArts Collaborative Projects	Music & Dance Performance	\$9,574	\$10,750	\$11,750	\$11,750
3557	NSM	Oceanography Boat Trips	Other	\$2,500	\$2,500	\$2,500	\$2,500
3559	NSM	Rock on - Hands on Geology!	Study Away	\$9,125	\$10,520	\$12,210	\$12,210
3566	CBE	Accounting Ethics	Other	\$5,278	\$6,200	\$7,400	\$7,400
3573	HHD	Poverty Simulation	Other	\$11,740	\$14,950	\$15,429	\$15,429
3574	ARTS	Instrumental Music Education	Music & Dance Performance	\$5,000	\$6,000	\$7,200	\$7,200
3576	CBE	MGMT 340 Study Abroad	Study Abroad	\$39,000	\$114,500	\$120,000	\$120,000
3583	ECS	Engineering Economics Analysis in Renewable Energy Related Project	Other	\$9,350	\$16,999	\$30,629	\$30,629
3584	HHD	MSW Global Service Learning in Puerto Rico	Study Abroad	\$15,000	\$30,000	\$30,000	\$30,000
3585	HONORS	Honors Study Abroad	Study Abroad	\$33,000	\$40,000	\$60,000	\$60,000
3590	ARTS	Innovative Artists Collective	Theatre & Musical Productions		\$41,550	\$44,550	\$44,550
3591	ARTS	Broadway Stage Management Symposium	Theatre & Musical Productions		\$20,000	\$24,000	\$24,000
3592	CBE	MBA Service Learning Abroad	Study Abroad		\$55,240	\$62,700	\$62,700
3593	CBE	ACCT 201B Study Abroad: Florence, Italy	Study Abroad		\$30,000	\$120,000	\$120,000
3594	CBE	Personal Financial Planning Certificate Program	Other		\$33,700	\$88,940	\$88,940

**Instructionally Related Activities (IRA)
2025-26 Funding Recommendation**

Program Code	College	IRA Program Name	Ed Code Category	2023-24 Award	2024-25 Award	2025-26 Request	Funding Recommendation
3595	CBE	Case Competition on Ethics and Technology	Other		\$8,500	\$9,700	\$9,700
3596	CBE	Advanced Business Communication Summer SA	Study Abroad		\$30,000	\$0	
3597	CBE	Study Abroad Global Marketing in Florence	Study Abroad		\$40,000	\$120,000	\$120,000
3598	CCOM	Arboretum Garden Flea Market	Other		\$4,225	\$11,500	\$11,500
3599	CCOM	Paris 2024 Olympics Study Abroad Program	Study Abroad		\$65,500	\$0	
3600	ECS	Strengthening Cybersecurity Program Through Realistic....	Other		\$20,480	\$57,760	\$57,760
3601	ECS	Civil Engineering Senior Design Course	Other		\$38,980	\$0	
3602	ECS	Immediate feedback of Computer Science programming...	Other		\$12,360	\$14,276	\$14,276
3603	ECS	2025-2026 CS Student Poster Printings	Other		\$3,000	\$3,300	\$3,300
3604	EDU	SPED 433 21st Century Ebooks	Other		\$2,597	\$0	
3605	EDU	Single Subject Credential Program: Developing Professional Networks	Other		\$8,200	\$8,200	\$8,200
3606	HHD	KNES 114 Beginning Rock Climbing	Other		\$4,335	\$4,200	\$4,200
3607	HHD	Global & Community Health Development	Study Abroad		\$42,860	\$0	
3608	HHD	KNES 242 - Teaching Lifetime Physical Activities	Other		\$5,705	\$5,425	\$5,425
3609	HHD	KNES 112 Surfing Classes	Other		\$7,350	\$6,390	\$6,390
3610	HONORS	University Honors Study Away Program	Study Away		\$18,500	\$0	
3611	HSS	Taiwan Study Abroad 2026	Study Abroad		\$100,000	\$100,000	\$100,000
3612	HSS	Passage to the Future	Other		\$61,680	\$89,800	\$89,800
3613	HSS	New Zealand Study Abroad Winter 2026	Study Abroad		\$30,000	\$120,000	\$120,000
3614	HSS	53rd Annual Philosophy Symposium	Other		\$15,000	\$0	
3615	HSS	HSS Semester Abroad Florence Italy	Study Abroad		\$120,000	\$120,000	\$120,000
3616	HSS	Study Abroad Korea	Study Abroad		\$115,500	\$0	
3617	NSM	CHEM 599 Students Presenting Their Research at...	Study Away		\$11,250	\$12,500	\$12,500
3618	NSM	Improving Geoscience Educational Equity and Excellence...	Other		\$10,954	\$10,954	\$10,954
NEW	ARTS	A Study in Hair and Makeup for People of Color	Music & Dance Performance			\$10,000	\$10,000
NEW	HSS	Study Abroad Greece	Study Abroad			\$133,100	\$133,100
NEW	ECS	Eliminating Financial Barriers to Success:...	Other			\$60,960	\$60,960
NEW	HONORS	HONR 100 Colloquium Leadership Module	Other			\$15,095	\$15,095
NEW	HSS	King Diversity Reading Program	Other			\$16,000	\$16,000
NEW	HSS	Norway Study Abroad Summer 2026	Study Abroad			\$120,000	\$120,000
NEW	EDU	La Paz Student and Community Engagement (LPSCE) Program	Other			\$14,750	\$14,750
NEW	ARTS	BFA ACTING CAPSTONE PROJECT 2026	Music & Dance Performance			\$21,000	\$21,000
NEW	CBE	Finance 370 Study Abroad 2025	Study Abroad			\$120,000	\$0
NEW	HHD	Costa Rica Community Health Immersion & Internship Program	Study Abroad			\$119,950	\$0
NEW	HSS	Peru Study Abroad	Study Abroad			\$61,500	\$61,500
NEW	HHD	Counseling Clinical Practicum Support	Other			\$15,750	\$15,750
NEW	ECS	CPSC 483: Introduction to Machine Learning	Other			\$28,147	\$28,147
NEW	HSS	Philosophy Seminar & Symposium: Emotion and Art	Other			\$16,050	\$16,050
NEW	HONORS	Engaging Environmental Experiences (E3)	Other			\$119,972	\$119,972
NEW	ECS	AWS Cloud Computing Services	Other			\$50,000	\$50,000
NEW	ARTS	Elementary general music education	Music & Dance Performance			\$6,282	\$6,282
NEW	ECS	Elevating Hardware Security Knowledge Through Research	Other			\$27,743	\$27,743
NEW	HSS	Anthropology Teaching Museum	Other			\$49,750	\$49,750

**Instructionally Related Activities (IRA)
2025-26 Funding Recommendation**

Program				2023-24	2024-25	2025-26	Funding
Code	College	IRA Program Name	Ed Code Category	Award	Award	Request	Recommendation
NEW	HSS	Arctic Experience in Sweden and Svalbard	Study Abroad			\$91,800	\$91,800
NEW	CCOM	2026 Winter Olympics Study Abroad	Study Abroad			\$120,000	\$120,000
NEW	ARTS	Saxophone Ensemble	Music & Dance Performance			\$4,000	\$4,000
NEW	HHD	International Studies- Social Work in Vietnam	Study Abroad			\$99,885	\$99,885
NEW	HSS	Culinary Arts Study Abroad program in Paris	Study Abroad			\$119,430	\$119,430
NEW	CCOM	CSHA College Bowl	Other			\$15,090	\$15,090
NEW	ECS	Developing Apps for Spatial computing	Other			\$43,786	\$43,786
NEW	ARTS	Art Department Summer Study Abroad Ireland 2026	Study Abroad			\$102,700	\$102,700
Totals				\$2,443,815	\$4,012,092	\$6,192,695	\$5,896,745

IRA Funding by College

College	2022-23			2023-24			2024-25			2025-26		
	# of Proposals	Funding	% of Total Funding	# of Proposals	Funding	% of Total Funding	# of Proposals	Funding	% of Total Funding	# of Proposals	Funding	% of Total Funding
Academic Affairs	0	\$0	0.0%	1	\$33,000	1.2%	2	\$58,500	1.5%	3	\$195,067	3.3%
Arts	22	\$817,017	33.6%	26	\$1,069,346	38.3%	27	\$1,270,348	31.7%	32	\$1,576,458	26.7%
CBE	12	\$220,041	9.1%	8	\$187,247	6.7%	14	\$476,890	11.9%	12	\$789,176	13.4%
Comm	15	\$596,066	24.5%	13	\$581,976	20.8%	11	\$573,920	14.3%	13	\$766,130	13.0%
ECS	12	\$195,464	8.0%	9	\$154,629	5.5%	13	\$263,799	6.6%	17	\$517,551	8.8%
Education	3	\$50,550	2.1%	5	\$61,817	2.2%	6	\$75,754	1.9%	4	\$56,692	1.0%
HHD	7	\$145,554	6.0%	8	\$221,172	7.9%	11	\$367,939	9.2%	12	\$497,204	8.4%
HSS	14	\$272,906	11.2%	15	\$412,381	14.8%	15	\$806,280	20.1%	18	\$1,371,930	23.3%
NSM	8	\$133,584	5.5%	6	\$73,855	2.6%	8	\$118,662	3.0%	8	\$126,537	2.1%
Total	93	\$2,431,182	100.0%	91	\$2,795,423	100.0%	107	\$4,012,092	100.0%	119	\$5,896,745	100.0%

**Instructionally Related Activities (IRA)
2025-26 Funding per Ed Code Categories**

Ed Code Category	Amount
Radio/Television/Film	\$300,160
Music & Dance Performance	\$704,638
Theatre & Musical Productions	\$670,820
Art Exhibits	\$98,300
Publications	\$179,380
Forensics	\$193,050
Other	\$1,236,047
Study Abroad	\$2,263,720
Study Away	\$250,630
Sub-Total	\$5,896,745
Intercollegiate Athletics	\$1,169,274
Administrative Fee	\$391,806
Total	\$7,457,825

022825 SA FY25-26 Fee Projection(FINAL)-Feb 27 (3)-signed

Final Audit Report

2025-03-01

Created:	2025-03-01
By:	Lupe Briseno (lbriseno@fullerton.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAvlgPwHJY4VBnJdf4qiRPCum05vnDIh5

"022825 SA FY25-26 Fee Projection(FINAL)-Feb27 (3)-signed" History

-  Document created by Lupe Briseno (lbriseno@fullerton.edu)
2025-03-01 - 1:22:59 AM GMT- IP address: 137.151.215.70
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