

S & A Fee 2021-22 End of Year Report

The accuracy of the 2021-22 final numbers were impacted by the conversion to CTCLink.

Administration	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
ASB Program Administration	\$ 33,092			\$ 23,958		9,134
ASB Student Leader Wages	265,033			228,703		36,330
ASB Student Leader Dev.	24,800			8,653		16,147
Campus Welcome	2,300			1,156		1,144
Contingency	106,169			36,319		69,850
Executive Council	16,580			5,915		10,665
Legislative Representative	2,500					2,500
Student Ambassador Program	2,300			1,931		369
Student Housing Programming	14,000			35		13,965
Student ID Operations	4,400	2,000		295	45	4,150
Publicity Services	100,901			86,897		14,004
Student Union Improvement	5,311			393		4,918
Athletics	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Athletics Administration	\$ 443,916			465,198		(21,282)
Intramurals	4,000					4,000
Men's Baseball	25,500			38,243		(12,743)
Men's Basketball	17,500			23,151		(5,651)
Men's Soccer	17,950			11,292		6,658
Men's Cross Country	5,500			1,347		4,153
Women's Cross Country	5,500			2,431		3,069
Men's Track/Field	5,500			6,508		(1,008)
Women's Track/Field	5,500			4,905		595
Women's Basketball	17,500			21,870		(4,370)
Women's Soccer	17,950			6,177		11,773
Women's Softball	19,500			13,329		6,171
Women's Volleyball	18,000			15,260		2,740
Total Athletic Program Budgets	603,816			609,711	-	(5,895)
Clubs	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
1st Nations	3200	350				3,200

African Diaspora Club	300	50				300
American Public Works	300	50				300
Black Student Union	2,545	300	15,000	17,757		(212)
Club Development	76,939			38,002	15	38,952
Community Kitchen Club	300	50		292	94	102
Drama Club	2,500	300				2,500
German Club	950	150				950
International Students Club	870	100				870
Japanese Club	2,450	350		183		2,267
Martial Arts & Fitness Club	300	50				300
Phi Theta Kappa	7,000	5,000		19,250	5,145	(7,105)
Pre-Med Club	300	50				300
Society of Women Engineers	1,985	200		3,102		(1,117)
SPLICE	300	50				300
STEM Club	350	50		517		(167)
Students for Environmental Action	450	50		448		2
Student Nurses Organization	1,705	200		8,255	11,194	4,645
Triangle Alliance	3,550	400				3,550
TRiOJANS	750	100			249	999
Instruction	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Clipper	\$ 41,850			33,508		8,342
Tutoring Center	21,600			18,301		3,299
Russell Day Gallery	6,850			72		6,778
Theatre	14,300	1,500				14,300
Vibrations	8,050			7,353		697
Student Programming	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Arts & Entertainment	12,000			1,736		10,264
Health/Wellness Program	10,000			9,221		779
Diversity & Engagement	16,500			8,180		8,320
Trojan Activities Board Administration	17,398			8,081		9,317
Special Events	12,600			8,772		3,828
Trojan Activities Board Collaboration	15,900			7,721		8,179
Trojan Mascot	5,000			383		4,617

Services for Students	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Pride Center	8,091					8,091
Diversity & Equity Center	36,750			9,148		27,602
Early Learning Center	85,550					85,550
Graduation	25,370			20,936	48	4,482
Writing Center	10,000			14,430		(4,430)
Safe Zone Program	5,000					5,000