

S & A Fee 2022-23 End of Year Report

* Received through departmentbudget transfers

Administration	S & A Allocation	Revenue Req.	Other Funding*	Actual	Revenue	Difference (\$)
ASB Program Administration	\$ 33,092.00			22,798		10,294
ASB Student Leader Wages	270,181			278,921		(8,740)
ASB Student Leader Dev.	24,800			24,811		(11)
Campus Welcome	2,300			1,575		725
Contingency	106,169			22,748		83,421
Executive Council	16,580		10,092	20,057		6,615
Legislative Representative	2,500		4,221	4,220		2,501
Student Ambassador Program	2,300			985		1,315
Student Housing Programming	14,000					14,000
Student ID Operations	4,400	2,000	6,400	10,019	10	791
Publicity Services	103,210			98,340		4,870
Student Union Improvement	5,311			3,615		1,696
Athletics	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Athletics Administration	\$ 454,781			426,813		27,968
Intramurals	4,000			777		3,223
Men's Baseball	29,900			31,745		(1,845)
Men's Basketball	20,600			31,548		(10,948)
Men's Soccer	20,300			18,842		1,458
Men's Cross Country	6,700			2,617		4,083
Women's Cross Country	6,700			1,748		4,952
Men's Track/Field	7,000			9,104		(2,104)
Women's Track/Field	7,000			10,574		(3,574)
Women's Basketball	20,600			22,032	1,500	68
Women's Soccer	20,300			16,665		3,635
Women's Softball	20,400			20,424		(24)
Women's Volleyball	20,200			20,767	2,750	2,183

Total Athletic Program Budgets		638,481		613,656		4,250		29,075	
Clubs	S & A Allocation	Revenue Req.	Other Funding*	Actual	Revenue	Difference (\$)			
African Diaspora Club	\$ 300	50				300			
Art Club	300	50		317	453	436			
Asian Student Union			500	565	231	166			
Biology Club	300	50		72		228			
Black Student Union	2,545	300		1,385	850	2,010			
Club Development	82,003		14,926	93,400		3,529			
Community Kitchen Club	300	50				300			
First Nations	3,200	350		2,063		1,137			
Fitness Club			150			150			
German Club	950	150				950			
Iwi Pono			300	152		148			
KPop Club			69	16	28	82			
Latinx Student Union			3,588	2,278	295	1,604			
Muslim Student Association			762	532		230			
Phi Theta Kappa	7,000	5,000		11,842	3,600	(1,242)			
Society of Women Engineers	1,985	200		1,815		170			
STEM Club	400	50	250			650			
Students for Environmental Action	450	50		238	699	910			
Student Nurses Organization	2,450	250		14,118	4,254	(7,413)			
Triangle Alliance	3,550	400		905	348	2,993			
TRiOJANS	750	100				750			
Instruction	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)			
Clipper	\$ 43,950			22,967		20,983			
Tutoring Center	21,600			18,988		2,612			
Russell Day Gallery	7,550			4,370		3,180			
Theatre	14,300	1,500				14,300			
Vibrations	8,050			7,667		383			
Student Programming	S & A Allocation	Revenue Req.	Other Funding*	Actual	Revenue	Difference (\$)			

Arts & Entertainment	\$ 12,000.00			9,919		2,082
Health/Wellness Program	10,000			6,313		3,687
Diversity & Engagement	16,500			6,558		9,942
Pep Band	3,500			3,499		1
Trojan Activities Board Administration	17,398			14,884		2,514
Special Events	12,600		1,250	12,975		875
Trojan Activities Board Collaboration	15,900			11,158		4,742
Trojan Mascot	5,000			3,004		1,997
Services for Students	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Pride Center	\$ 8,091.00			38		8,053
Diversity & Equity Center	36,750			22,077		14,673
Early Learning Center	85,550					85,550
Bridges Leadership Academy	5,600			5,467		133
Graduation	25,370			28,101		(2,731)
Safe Zone Program	5,000			157		4,843