

## S & A Fee 2017-18 End of Year Report

<b>Administration</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
ASB Program Administration	\$ 29,748	\$ -		\$ 29,785	\$ 1,608	1,571
ASB Student Leader Wages	217,371			223,560		(6,189)
ASB Student Leader Dev.	19,800			19,294		506
Campus Welcome	2,300			1,877		423
Contingency	89,818			62,432		27,386
East County Student Leadership	11,252			9,738		1,514
Executive Council	16,430	900		17,095	1,055	390
Legislative Representative	2,500			2,500	-	-
Student Ambassador Program	800	-		2,136		(1,336)
Student Housing Programming	14,000			14,195	-	(195)
Student ID Operations	7,200	2,000		4,856	2,372	4,715
Publicity Services	84,558			83,588	-	970
Student Union Improvement	5,311			5,279	-	32
<b>Athletics</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Athletics Administration	\$ 401,896	-		419,913		(18,017)
Intramurals	4,000	-		2,233		1,767
Men's Baseball	26,500	-		28,121		(1,621)
Men's Basketball	17,750	-		20,041		(2,291)
Men's Soccer	17,750	-		18,405		(655)
Men's Cross Country	6,750			2,613		4,137
Women's Cross Country	6,750	-		3,582		3,168
Men's Track/Field	6,500			5,509		991
Women's Track/Field	6,500	-		3,165		3,335
Women's Basketball	17,750			17,425	5,000	5,325
Women's Soccer	17,750	-		13,517		4,233
Women's Softball	20,500	-		16,132		4,368

Women's Volleyball	20,000	-		22,037		(2,037)
<b>Total Athletic Program Budgets</b>	570,396			572,693	5,000	2,703
<b>Clubs</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
1st Nations	\$ 3,200	\$ 350		\$ 1,960	\$ 1,974	3,214
American Public Works	\$ 300	\$ 50		\$ -	\$ -	300
American Welding Society	\$ 500	\$ 100		\$ -	\$ 1,307	1,807
AMTEC Organization	\$ 300	\$ 50		\$ -	\$ -	300
Anthropology Club	625	100		50	165	740
Art Club	500	100		472	893	920
Asian/Pacific Student Union	1,650	200		-	2,049	3,699
Black Student Union	2,545	300		3,266	750	29
CRU	400	50		-	-	400
Drama Club	2,500	300		1,440	1,146	2,206
STEAM Club	1,475	150		910	1,234	1,799
German Club	950	150		2,413	1,280	(183)
Hiking Club	300	50		666	369	3
International Students Club	770	100		680	35	125
Iwi Pono	2,250	250		2,584	2,238	1,904
Japanese Club	2,400	300		2,850	3,953	3,503
Latinx Student Union	300	50		3		297
MEChA Club	1,775	200		583		1,192
MESSA	3,100	350		4,342	1,242	0
Muslim Student Association	600	100	2,100	2,084		616
Phi Theta Kappa	7,000	5,000		11,836	10,333	5,497
Random Acts of Kindness	300	50		-		300
Society of Physics Students	400	50		770	333	(37)
Society of Women Engineers	3,935	400		4,712	2,078	1,301
SPLICE Club	930	100		577	208	561
Student Club Development	65,798	-		68,181	1,241	(1,142)
Students for Environmental Action	450	50		837	224	(163)

Student Nurses Organization	1,705	200		7,224	9,862	4,343
Triangle Alliance	3,550	400		1,475	15	2,090
TRiOJANS	300	50		1,422	1,320	198
Women In Advanced Manufacturing	750	100		417	3,100	3,433
Writing Club	435	50		29	358	764
<b>Instruction</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Clipper	\$ 28,000	5,000		38,598	28,294	17,696
Tutoring Center	18,200			17,047	-	1,153
Japanese Anime & Manga Arts Festival	2,400	100		3,156	552	(204)
Russell Day Gallery	6,850			6,862	-	(12)
Theatre	14,300	1,500		15,989	1,112	(577)
Vocal Music Program	930	300		640	85	375
Vibrations	8,050			6,976	-	1,074
<b>Student Programming</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Diversity & Intercultural Aware.	11,000		(1,500)	8,535	-	965
Concerts & Fine Arts Series	12,000		(2,000)	8,876	-	1,124
Health/Wellness Program	10,000			9,559	-	441
Programs Board Collaboration	10,400		(2,500)	5,187	-	2,713
Special Events	12,600	400	1,000	13,438	19	181
Student Diversity Advisory Committee	20,000			10,673	-	9,327
Student Programs Board Admin	13,398		5,000	17,942	-	456
Pride Center	9,091			6,965	-	2,126
Trojan Nation	10,000			11,385	485	(900)
<b>Services for Students</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Center for Disability Center	\$ 840			-	-	840
Diversity & Equity Center	28,841			21,192	-	7,649
Early Learning Center	85,550			85,550		-
Graduation	13,995			12,906	1,946	3,035
PROPELS Mentoring	11,796			7,382	-	4,414
Safe Zone Program	7,000			3,536		3,464