

S & A Fee 2018-19 End of Year Report

Administration	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
ASB Program Administration	\$ 30,785	\$ -		\$ 24,170	\$ 820	7,435
ASB Student Leader Wages	225,534		10,270	234,409		1,395
ASB Student Leader Dev.	24,800			23,971		829
Campus Welcome	2,300			2,381		(81)
Contingency	95,941			65,743		30,198
East County Student Leadership	11,252			2,771		8,481
Executive Council	15,680	900		16,610	547	(383)
Legislative Representative	2,500			770		1,730
Student Ambassador Program	2,800			1,770		1,030
Student Housing Programming	14,000			14,150		(150)
Student ID Operations	5,200	2,000		6,690	2,705	1,215
Publicity Services	85,707		1,219	86,237		689
Student Union Improvement	5,311			1,497	-	3,814
Athletics	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Athletics Administration	\$ 435,493	-		446,439		(10,946)
Intramurals	4,000	-		2,294		1,706
Men's Baseball	26,500	-		29,404		(2,904)
Men's Basketball	17,500	-		25,842		(8,342)
Men's Soccer	17,200	-		18,638		(1,438)
Men's Cross Country	5,750			2,746		3,004
Women's Cross Country	5,750	-		3,797		1,953
Men's Track/Field	6,000			8,277		(2,277)
Women's Track/Field	6,000	-		4,379		1,621
Women's Basketball	17,500			17,486		14
Women's Soccer	17,200	-		14,125		3,075
Women's Softball	19,500	-		12,640		6,860

Women's Volleyball	18,000	-		15,811		2,189
Total Athletic Program Budgets	596,393			601,878	-	(5,485)
Clubs	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
1st Nations	\$ 3,200	\$ 350		\$ 2,182	\$ 1,624	2,642
African Diaspora Club	\$ 300	\$ 50	\$ 1,000	\$ 2,823	\$ 1,487	(36)
American Public Works	\$ 300	\$ 50		\$ -		300
Anthropology Club	625	100		\$ -		625
Art Club	500	100		\$ 24	\$ 976	1,452
Aviation Maintenance Club	\$ 300	\$ 50		\$ 733	\$ 900	467
Black Student Union	2,545	300		1,768	460	1,237
Club Development	67,919			68,081	304	142
College Republican Club	300	50		41	16	275
Drama Club	2,500	300		2,107	1,166	1,559
German Club	950	150		1,554	674	70
Hiking Club	300	50		-		300
Indonesian Club	300	50		-		300
International Students Club	770	100		716	30	84
Iwi Pono	2,250	250		4,094	2,233	389
Japanese Club	2,400	300		671	4,943	6,672
MESSA	3,100	350		1,906	350	1,544
Phi Theta Kappa	7,000	5,000		8,671	11,572	9,901
Photography Club	300	50		-		300
Society of Hispanic Professional Engineers	300	50		-	5	305
Society of Physics Students	440	50		90	60	410
Society of Women Engineers	3,935	400		4,316	1,282	901
Students for Environmental Action	450	50		520	430	360
Student Nurses Organization	1,705	200		9,704	11,861	3,862
Triangle Alliance	3,550	400		870		2,680
TRiOJANS	550	100		1,649	1,166	67
Yoga Club	300	50		-		300

Instruction	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Clipper	\$ 32,675	5,000		36,902	24,421	20,194
Tutoring Center	18,200			16,694		1,506
Japanese Anime & Manga Arts Festival	2,500	100		3,272	1,610	838
Russell Day Gallery	6,850			5,295		1,555
Theatre	14,300	1,500		16,403	1,198	(905)
Vocal Music Program	930	300		526	199	603
Vibrations	8,050			7,436		614
Student Programming	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Arts & Entertainment	12,000			10,368		1,632
Health/Wellness Program	10,000			9,935		65
Programs Board Collaboration	10,400			7,332		3,068
Special Events	12,600			13,981		(1,381)
Student Diversity Advisory Committee	20,000			10,000		10,000
Student Programs Board Admin	17,398			19,597		(2,199)
Social Justice & Current Events	11,000			7,022		3,978
Trojan Nation	10,000			5,122		4,878
Services for Students	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Pride Center	9,091			7,624		1,467
Center for Disability Center	\$ 1,040			-		1,040
Diversity & Equity Center	29,050			28,709		341
Early Learning Center	85,550			85,550		-
Graduation	13,995		538	20,028	658	(4,837)
International Culture Corp	2,450			841		1,609
PROPELS Mentoring	12,573			12,128		445
Safe Zone Program	7,000			6,645		355