

S & A Fee 2019-20 End of Year Report

Administration	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
ASB Program Administration	\$ 30,950	\$ -		\$ 26,843	\$ 2,300	6,407
ASB Student Leader Wages	238,428			235,567	11,882	14,743
ASB Student Leader Dev.	24,800			25,025		(225)
Campus Welcome	2,300			2,483		(183)
Contingency	95,941			72,902		23,039
East County Student Leadership	11,252			5,831	20	5,441
Executive Council/Senate	15,680	900		4,398	29	11,311
Legislative Representative	2,500			1,584		916
Student Ambassador Program	2,800			2,496		304
Student Housing Programming	14,000			4,027		9,973
Student ID Operations	4,400	2,000		2,089	2,035	4,346
Publicity Services	88,335			88,452		(117)
Student Union Improvement	5,311			1,019	-	4,292
Athletics	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Athletics Administration	440,117	-		445,205		(5,088)
Intramurals	4,000	-		-		4,000
Men's Baseball	25,500	-		18,111		7,389
Men's Basketball	17,500	-		21,738		(4,238)
Men's Soccer	17,950	-		16,012		1,938
Men's Cross Country	5,750			2,897		2,853
Women's Cross Country	5,750	-		2,710		3,040
Men's Track/Field	5,250			-		5,250
Women's Track/Field	5,250	-		-		5,250
Women's Basketball	17,500			21,733		(4,233)
Women's Soccer	17,950	-		12,625		5,325
Women's Softball	19,500	-		13,863		5,637

Women's Volleyball	18,000	-		17,626		374
Total Athletic Program Budgets	600,017			572,520	-	27,497
Clubs	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
1st Nations	3,200	350		82		3,118
African Diaspora Club	300	50		-	377	677
American Public Works	300	50		-		300
Association of Computing Machinery	300	50		-		
Aviation Maintenance Club	300	50		1,142	\$ 272	(570)
Black Student Union	2,545	300		2,676	1,234	1,103
Club Development	70,960			70,850	735	845
College Democrats	300	50		-		300
College Republican Club	300	50		-	182	482
Drama Club	2,500	300		(1,170)		3,670
German Club	950	150		-		950
International Students Club	770	100		166	194	798
Iwi Pono	2,250	250		3,099	579	(270)
Japanese Club	2,400	300	900	1,275	5,445	7,470
MESSA	3,100	350		680	165	2,585
Phi Theta Kappa	7,000	5,000	14,439	18,897	4,357	6,899
Photography Club	300	50		-		300
Pre-Med Club	300	50		193	452	559
Society of Hispanic Professional Engineers	400	50		-		400
Society of Physics Students	440	50		-		440
Society of Women Engineers	3,955	400		3,998	946	903
SPLICE	300	50		91		209
STEM Club	300	50		93	510	717
Students for Environmental Action	450	50		110		340
Student Nurses Organization	1,705	200		6,723	7,485	2,467
Triangle Alliance	3,550	400		47		3,503
TRiOJANS	750	100		1,107	499	142

Instruction	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Clipper	42,350	5,000		33,420	21,831	30,761
Tutoring Center	18,200			17,981		219
Russell Day Gallery	6,850			1,720		5,130
Theatre	14,300	1,500		9,505	408	5,203
Vocal Music Program	830	300		713	236	353
Vibrations	8,050			7,575		475
Student Programming	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Arts & Entertainment	12,000			5,390		6,610
Diversity & Engagement	11,000			5,851		5,149
Health/Wellness Program	10,000			9,885		115
Programs Board Collaboration	10,400			4,414		5,986
Special Events	12,600			7,868		4,732
Student Programs Board Admin	17,398			15,345		2,053
Social Justice & Current Events	11,000			957		10,043
Trojan Mascot	6,000			1,095		4,905
Services for Students	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Pride Center	8,091			3,293		4,798
Diversity & Equity Center	36,750		3,000	23,861		15,889
Early Learning Center	85,550			85,550		-
Graduation	13,995			11,793	58	2,260
Bridges Leadership Academy	12,573			13,453		(880)
Safe Zone Program	5,000			3,012		1,988