

## S & A Fee 2011-12 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	\$ 18,300	\$ -	\$ -	\$ 13,732	-	4,568
ASB Student Leader Wages	153,523	-	-	153,259	-	264
ASB Student Leader Dev.	5,000	-	-	4,871	-	129
Campus Welcome	1,300	-	-	1,092	-	208
Contingency	75,327	-	-	51,461	-	23,866
Executive Council	16,030	900	-	10,811	1,479	6,698
Legislative Representative	2,500	-	-	2,314	-	186
The Paperclip	4,200	2,000	-	8,180	4,878	898
Publicity Services	13,300	-	-	10,447	-	2,853
Student Union Improvement	5,311	-	15,000	16,727	-	3,584
<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	120,700	-	-	123,203	-	(2,503)
Intramurals	5,750	-	-	5,749	-	1
Men's Baseball	25,000	-	-	26,271	-	(1,271)
Men's Basketball	16,300	-	-	17,045	-	(745)
Men's Soccer	14,600	-	-	14,174	-	426
Men's & Women's Cross Country	13,000	-	-	10,566	-	2,434
Men's & Women's Track/Field	12,850	-	-	12,857	-	(7)
Women's Basketball	16,300	-	-	19,250	3,000	50
Women's Soccer	14,600	-	-	13,928	-	672
Women's Softball	15,900	-	-	17,667	-	(1,767)
Women's Volleyball	12,400	-	-	13,550	-	(1,150)
<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	\$ 3,100	\$ 500	\$ -	\$ 3,865	\$ 4,211	3,446
Anthropology Club	630	200	250	942	62	-
Art Alliance	405	50	-	331	450	524
Asian/Pacific Student Union	1,650	200	-	1,399	2,024	2,275
Black Student Union	2,645	200	-	37	299	2,907
Drama Club	1,822	475	-	2,115	620	327
EMPOWR Club	535	100	-	-	-	535

Engineering Club	1,575	100	-	2,246	1,859	1,188
German Club	640	50	250	1,350	570	110
Global Connections	300	50	-	14	31	317
International Students Club	770	150	-	666	471	575
Iwi Pono	2,350	150	-	621	1,129	2,858
MEChA Club	1,775	200	-	530	425	1,670
MESSA Mountaineers	1,250	500	4,414	2,360	741	4,045
Nippon Friendship Club	808	200	-	911	923	821
Phi Theta Kappa	6,000	5,000	-	13,080	6,902	(178)
Russian Club	300	50	-	-	-	300
Society of Women Engineers	300	50	825	1,273	307	159
SPLICE Club	930	200	-	1,145	299	84
Student Club Development	3,000	-	500	3,466		34
Student Nurses Organization	1,705	1,500	-	7,160	11,119	5,664
Teachers of Tomorrow	270	50	-	210	194	254
Triangle Alliance	1,835	50	323	2,458	301	1
Veterans' Club	300	50	-	393	341	248
Writing Club	435	50	-	470	55	20
<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	18,870	4,100		27,526	21,530	12,874
Drop-In Tutoring	15,000	-	5,000	20,130	-	(130)
Russell Day Gallery	3,600	-	150	3,879	-	(129)
Theatre	9,090	1,400	4,000	13,311	787	566
Vibrations	6,975	-		6,283	-	692
Vocal Music Program	2,950	250		3,550	1,069	469
<b>Student Programs Board</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Artist & Lecture Series	20,000	-		15,564	-	4,436
Concert Series	8,000	-		6,058	-	1,942
Diversity & Intercultural Aware.	8,000	-		5,359	-	2,641
Fine Arts Series	8,000	-		6,498	-	1,502
Health/Wellness Program	8,000			4,500		3,500
Lecture Series	8,000	-		7,265	-	735
Recreation Program	5,500	-		4,945	-	555
Special Events	7,600	400		6,725		875

Student Programs Board Admin	12,000	-		11,625	-	375
Student Programs Board Co-Sponsor	6,000	-		4,896	-	1,104
<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	836	-		480	-	356
Child Care Assistance	22,000	-		22,000	-	-
Counseling, Advising & Career Center	1,715	-		1,772	-	(57)
Diversity & Equity Center: Multi	16,640	-		16,139	-	501
Diversity & Equity Center: Women's Svs	6,800	-		3,120	-	3,680
Early Learning Center	72,000	-		72,000	-	-
Graduation	13,995	-		4,108	-	9,887
Student Handbook	2,500	-		2,500	-	-