

## S & A Fee 2012-13 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			\$ 16,966		1,334
ASB Student Leader Wages	159,957			159,957		-
ASB Student Leader Dev.	11,000			8,905		2,095
Campus Welcome	1,300			1,360		(60)
Contingency	89,641					89,641
Executive Council	16,030	900		15,137	1,460	2,353
Legislative Representative	2,500			2,388		112
The Paperclip	4,200	2,000				4,200
Publicity Services	13,300		47,253	58,931		1,622
Student Union Improvement	5,311			2,783		2,528
<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	403,665	-		369,946		33,719
Intramurals	5,750	-		1,383		4,367
Men's Baseball	23,000	-		26,337		(3,337)
Men's Basketball	15,800	-		17,503		(1,703)
Men's Soccer	14,100	-		12,070		2,030
Men's & Women's Cross Country	13,000	-		10,962		2,038
Men's & Women's Track/Field	12,850	-		11,701		1,149
Women's Basketball	15,800	-		18,675	3,000	125
Women's Soccer	14,100	-		15,849		(1,749)
Women's Softball	15,400	-		22,235		(6,835)
Women's Volleyball	11,900	-		12,755		(855)
<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	\$ 500	\$ -	\$ 4,708	\$ 4,308	2,800
Anthropology Club	630	200	-	414	80	296
Art Alliance	405	50	-	523	633	515
Asian/Pacific Student Union	1,650	200	-	490	2,016	3,176
Black Student Union	2,645	200	-	2,487	718	876
Drama Club	2,500	500	-	2,401	570	669
EMPOWR Club	535	100	-	507	93	121

Engineering Club	1,575	100	-	1,066	1,188	1,697
German Club	640	50	-	640	-	-
Global Connections	300	50	-	-	-	300
International Students Club	770	150	-	1,591	1,006	185
International Dance Club	350	50	-	-	189	539
Islamic Social Club	550	50	-	549	-	1
Iwi Pono	2,350	150	-	1,372	1,125	2,103
Japanese Club	1,100	200	-	1,534	1,060	626
MEChA Club	1,775	200	-	904	823	1,694
MESSA Mountaineers	1,400	500	-	3,488	2,100	12
Phi Theta Kappa	7,000	5,000	-	8,381	3,133	1,752
Society of Women Engineers	2,780	200	-	2,609	396	567
Spanish Club	300	50	-	-	178	478
SPLICE Club	930	200	-	1,218	291	3
Student Club Development	3,000	-	-	2,312	-	688
Students for Environmental Action	450	100	-	273	462	639
Student Nurses Organization	1,705	1,500	-	9,513	11,438	3,630
Teachers of Tomorrow	270	50	-	567	509	212
Triangle Alliance	2,000	50	-	1,683	156	473
Veterans' Club	300	50	-	877	577	0
Writing Club	435	50	-	234	58	259
<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	18,900	5,000		24,463	27,910	22,347
Drop-In Tutoring	15,000			14,836		164
Russell Day Gallery	4,850		4,296	8,935		211
Theatre	13,000	1,500	4,000	17,407	1,532	1,125
Vibrations	8,050			6,308		1,742
Vocal Music Program	2,950	550		140	-	2,810
<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			16,358	-	3,642
Concert Series	8,000			5,814	-	2,186
Diversity & Intercultural Aware.	10,000			6,225	-	3,775
Fine Arts Series	8,000			5,401	-	2,599
Health/Wellness Program	8,000			6,334		1,666

Lecture Series	7,000			6,924	-	76
Recreation Program	5,500		150	7,784	2,290	156
Special Events	8,600	400		10,329	2,194	465
Student Programs Board Admin	13,298			10,681	-	2,617
Student Programs Board Co-Sponsor	5,000			3,928	-	1,072
<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	-		806	-	30
Child Care Assistance	22,000	-		22,000	-	-
Counseling, Advising & Career Center	1,350	-		-	-	1,350
Diversity & Equity Center: Multi	16,640	-	1,200	17,868	56	28
Diversity & Equity Center: Women's Svs	6,800	-	390	6,135	-	1,055
Early Learning Center	75,550	-		75,550	-	-
Educational Planning Center	1,350			819		531
Graduation	13,995	-		9,360	55	4,690
Student Handbook	2,500	-		803	-	1,697