

S & A Fee 2015-16 End of Year Report

Administration	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
ASB Program Administration	\$ 16,800	\$ 2,759		\$ 21,936		(5,136)
ASB Student Leader Wages	165,832			184,824		(18,992)
ASB Student Leader Dev.	15,325			16,508		(1,183)
Campus Welcome	1,300			1,141		159
Contingency	89,818			55,656		34,162
East County Student Leadership	3,620			3,620		-
Executive Council	15,030	900		11,511	1,017	4,536
Legislative Representative	2,500			898	-	1,602
The Paperclip	4,200	2,000	24,489	21,575	2,467	9,581
Publicity Services	72,551			71,896		655
RISE	8,650	500		5,284	470	3,836
Student Union Improvement	5,311		45,686	40,909		10,088
Athletics	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Athletics Administration	\$ 452,576	-		474,251		(21,675)
Intramurals	5,000	-		1,832		3,168
Men's Baseball	24,500	-		30,129		(5,629)
Men's Basketball	16,300	-		21,130		(4,830)
Men's Soccer	14,600	-		15,145		(545)
Men's & Women's Cross Country	14,000	-		5,569		8,431
Men's & Women's Track/Field	13,350	-		12,966		384
Women's Basketball	16,300			27,135	3,500	(7,335)
Women's Soccer	14,600	-		17,936		(3,336)
Women's Softball	18,900	-		16,942		1,958
Women's Volleyball	17,400	-		16,739	5,000	5,661
Clubs	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
1st Nations	\$ 3,200	\$ 350		\$ 2,450	\$ 2,674	3,424
Anthropology Club	880	100		200	87	767
Asian/Pacific Student Union	1,650	200		5	2,049	3,694
Black Student Union	2,545	300		1,040	443	1,948

Dance Club	300	50		-	15	315
Drama Club	2,500	300		300	-	2,200
Engineering Club	1,475	200		4,170	5,009	2,314
Express It	200	50		29	13	184
German Club	590	100		1,600	952	(58)
International Students Club	770	100		1,262	1,347	855
Iwi Pono	2,250	250		48	863	3,066
Japanese Club	1,100	150		2,168	3,482	2,415
MEChA Club	1,775	200		976	1,170	1,969
MESSA	2,200	250		2,362	420	258
Phi Theta Kappa	7,000	5,000		8,109	7,795	6,686
Russian Club	300	50		313	21	8
Society of Women Engineers	3,635	400		4,872	1,707	471
Spanish Club	300	50		-	190	490
SPLICE Club	930	100		384	-	546
Student Club Development	59,063	-		60,034	971	0
Students for Environmental Action	450	50		1,455	1,589	584
Student Nurses Organization	1,705	200		3,607	2,880	978
Swing Dance Club	250	50		-	-	250
Triangle Alliance	2,300	250		2,291	3,084	3,093
Veterans' Club	300	50		-	-	300
Writing Club	435	50		362	341	414
Instruction	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Clipper	\$ 22,950	5,000		12,575	6,375	16,750
Drop-In Tutoring	18,200			17,928		272
Russell Day Gallery	6,850			5,523		1,327
Theatre	13,000	1,500		7,985	290	5,305
Vocal Music Program	780	300		896	193	77
Vibrations	8,050			6,611		1,439
Student Programs Board	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Diversity & Intercultural Aware.	11,000			10,503		497
Fine Arts & Concerts Series	12,000			10,337		1,663
Health/Wellness Program	8,000			7,944		56

Programs Board Outreach	3,000			1,690		1,310
Recreation Program	3,500			4,470	2,339	1,369
Special Events	11,600	400		11,804	181	(23)
Student Diversity Co-Sponsorship	20,000			9,178		10,822
Student Programs Board Admin	13,398			15,528		(2,130)
Student Programs Board Co-Sponsor	4,000			3,105		895
Trojan Nation	2,500			2,388		112
Services for Students	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Center for Disability Center	\$ 836			836		-
Child Care Assistance	26,000			26,000		-
Diversity & Equity Center	20,440			20,440		-
Early Learning Center	75,550			75,550		-
Graduation	13,995			17,085		(3,090)
Safe Zone Program	3,500			3,670	2,575	2,405