

## S & A Fee 2016-17 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	\$ 16,800			\$ 17,551		(751)
ASB Student Leader Wages	167,506			225,708		(58,202)
ASB Student Leader Dev.	16,275			19,048		(2,773)
Campus Welcome	2,300			2,420		(120)
Contingency	89,818			45,487	21	44,352
East County Student Leadership	9,050			9,389		(339)
Executive Council	15,530	900		14,883	1,012	1,659
Legislative Representative	2,500			580		1,920
Student ID Operations	4,200	2,000		3,605	1,622	2,217
Publicity Services	76,516			75,193		1,323
RISE	8,650	500		8,650		-
Student Union Improvement	5,311			5,623		(312)
<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	\$ 461,215	-		471,894		(10,679)
Intramurals	5,000	-		2,932		2,068
Men's Baseball	26,500	-		33,756		(7,256)
Men's Basketball	17,300	-	1,500	24,076		(5,276)
Men's Soccer	14,700	-		17,905		(3,205)
Men's Cross Country	7,400			6,500		900
Women's Cross Country	7,400	-		7,020		380
Men's Track/Field	7,500			3,168		4,332
Women's Track/Field	7,500	-		2,216		5,284
Women's Basketball	17,300			18,070		(770)
Women's Soccer	14,700	-		15,572		(872)
Women's Softball	19,300	-		17,659		1,641
Women's Volleyball	17,900	-		22,803		(4,903)
<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	\$ 350		\$ 2,717	\$ 2,324	2,807
American Public Works	\$ 300	\$ 50		\$ -		300

American Welding Society	\$ 500	\$ 100		\$ 408	\$ 1,097	1,189
Anthropology Club	880	100		-		880
Art Club	500	100		533	715	682
Asian/Pacific Student Union	1,650	200		-	2,049	3,699
Black Student Union	2,545	300		31		2,514
Chinese Club	300	50		-		300
CRU	300	50		-		300
Dance Club	300	50		-		300
Drama Club	2,500	300		-		2,500
STEAM Club	1,475	150		2,304	2,314	1,485
Express It	200	50		-		200
German Club	590	100		-	642	1,232
International Students Club	770	100		369	113	514
Iwi Pono	2,250	250		29	2,113	4,334
Japanese Club	2,100	250		908	3,931	5,123
Latinx Student Union	300	50		-		300
MEChA Club	1,775	200		8		1,767
MESSA	2,650	350		2,202		448
Muslim Student Association	600	100		-		600
Phi Theta Kappa	7,000	5,000		9,203	5,200	2,997
Russian Club	300	50		-		300
Society of Women Engineers	3,635	400		5,330	886	(809)
Spanish Club	300	50		-		300
SPLICE Club	930	100		391	267	806
Student Club Development	62,165	-		63,190		(1,025)
Students for Environmental Action	450	50		1,401	768	(183)
Student Nurses Organization	1,705	200		1,108	2,281	2,878
Swing Dance Club	250	50		-		250
Triangle Alliance	2,300	250		2,289		11
Veterans' Club	300	50		-		300
Women In Advanced Manufacturing	300	50		26	650	924
Writing Club	435	50		146	408	697
<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	\$	23,500	5,000	15,940	30,931	9,785	18,294
Drop-In Tutoring		18,200			18,093		107
Japanese Anime & Manga Arts Festival		2,500	100		2,328	552	724
Russell Day Gallery		6,850			3,980		2,870
Theatre		13,000	1,500		9,327	799	4,472
Vocal Music Program		930	300		1,277	250	(97)
Vibrations		8,050			6,569		1,481
<b>Student Programming</b>	<b>S &amp; A Allocation</b>		<b>Revenue Req.</b>	<b>Other Funding</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Diversity & Intercultural Aware.		11,000			9,615		1,385
Fine Arts & Concerts Series		12,000			5,191		6,809
Health/Wellness Program		10,000			7,395	80	2,685
Programs Board Collaboration		10,400			5,600		4,800
Special Events		11,600	400	4,500			16,100
Student Diversity Advisory Committee		20,000			15,928		4,072
Student Programs Board Admin		13,398		11,000	24,154		244
Pride Center		7,491			1,640		5,851
Trojan Nation		10,000			9,316	415	1,099
<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	\$	840			840		-
Child Care Assistance		26,000			26,000		-
Diversity & Equity Center		28,441			28,441		-
Early Learning Center		75,550			75,550		-
Graduation		13,995			22,135	122	(8,018)
PROPELS Mentoring		4,000			1,060		2,940
Safe Zone Program		3,500			2,393		1,107