

## S & A Fee 2019-20 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	\$ 33,092	\$ -		\$ 16,401		16,691
ASB Student Leader Wages	255,610			159,272		96,338
ASB Student Leader Dev.	24,800			13,369		11,431
Campus Welcome	2,300			801		1,499
Contingency	103,841			25,475		78,366
East County Student Leadership	11,252			1,491		9,761
Executive Council/Senate	15,680	900	1,000	6,509		10,171
Legislative Representative	2,500			-		2,500
Student Ambassador Program	2,300			593		1,707
Student Housing Programming	14,000			905		13,095
Student ID Operations	4,400			1,724		2,676
Publicity Services	98,779			81,690		17,089
Student Union Improvement	5,311			-	-	5,311
<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	445,204	-		433,824		11,380
Intramurals	4,000	-		-		4,000
Men's Baseball	25,500	-		20,207		5,293
Men's Basketball	17,500	-		14,008		3,492
Men's Soccer	17,950	-		9,646		8,304
Men's Cross Country	5,500			5,825		(325)
Women's Cross Country	5,500	-		276	825	6,049
Men's Track/Field	5,500			1,701		3,799
Women's Track/Field	5,500	-		1,816		3,684
Women's Basketball	17,500			7,628		9,872
Women's Soccer	17,950	-		4,047		13,903

Women's Softball	19,500	-		9,478		10,022
Women's Volleyball	18,000	-		5,594		12,406
<b>Total Athletic Program Budgets</b>	605,104			514,050	825	91,879
<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>
American Public Works	300	50		-		300
Art Club	300	50		-		300
Black Student Union	2,545	300		1,460		1,085
BRIDGES Cultural Club	300	50		-		300
Club Development	76,050			72,867		3,183
Community Kitchen Club	300	50		-		300
Drama Club	2,500	300		640		1,860
First Nations	3,200	350		-		3,200
German Club	950	150		-		950
Indonesian Club	300	50		-		300
International Club	870	100		-		870
Iwi Pono	2,250	250		-		2,250
Japanese Club	2,500	300		-		2,500
MESSA	3,100	350		-		3,100
MESA Life	300	50		-		300
Muslim Student Association	300	50		-		300
Phi Theta Kappa	7,000	5,000	23,511	17,821	8,621	21,311
Pre-Med Club	300	50		-		300
Society of Women Engineers	1,985	200		1,529		456
SPLICE	350	50		-		350
STEM Club	300	50		136	267	431
Students for Environmental Action	450	50		82		368
Student Nurses Organization	1,705	200		9,038	6,562	(771)
Sumi-e Club	300	50		-		300
Triangle Alliance	3,550	400		-		3,550

TRIOJANS	750	100		-		750
<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	41,559	5,000		19,501	16,831	38,889
Tutoring Center	18,200			17,935		265
Russell Day Gallery	6,850			-		6,850
Theatre	14,300	1,500		5,449		8,851
Vocal Music Program	830	300		-		830
Vibrations	8,050			7,663		387
<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>
Arts & Entertainment	12,000			6,500		5,500
Diversity & Engagement	11,000			7,642		3,358
Health/Wellness Program	10,000			3,160		6,840
Trojan Activities Board Collaboration	10,400			3,799		6,601
Special Events	12,600			8,742		3,858
Trojan Activities Board Admin	17,398			10,000		7,398
Social Justice & Current Events	11,000			7,596		3,404
Trojan Mascot	6,000			1,849		4,151
<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>
Pride Center	8,091			3,026		5,065
Diversity & Equity Center	36,750			11,250		25,500
Early Learning Center	85,550			15,550		70,000
Graduation	25,370			20,362	124	5,132
Bridges Leadership Academy	12,573			12,789		(216)
Safe Zone Program	7,000			1,457		5,543