

Carry-Over									
Income	2019-2020	Spring 2019	2018-2019	2017-2018	2016-2017	2015-2016	\$ Change	% Change	Line Item
Student Programming Fee	\$2,432,576	\$2,449,416	\$2,356,416	\$2,290,368	\$2,282,496.00	\$1,920,000.00	\$ 76,160.00	3.23%	1
Carry-Over	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,665.77	\$ -	-%	2
Previous Year Contingency Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$60,348.00	\$58,934.38	\$ -	-%	3
Total	\$2,432,576.00	\$2,449,416.00	\$2,356,416.00	\$2,290,368.00	\$2,342,844.00	\$2,011,600.15	\$ 76,160.00	3.23%	4
Restricted Funds									
Contingency Fund Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$45,649.92	\$60,348.00	\$ -	-%	5
Student Stipends	\$268,225.00	\$238,200.00	\$238,200.00	\$232,700.00	\$261,126.00	\$242,177.88	\$ 30,025.00	12.60%	6
Staff Salaries	\$55,000.00	\$54,000.00	\$54,000.00	\$38,000.00	\$31,525.00	\$63,203.84	\$ 1,000.00	1.85%	7
Total	\$323,225.00	\$292,200.00	\$292,200.00	\$270,700.00	\$338,300.92	\$365,729.72	\$ 31,025.00	10.62%	8
Funds Available for Allocation:	\$2,109,351.00	\$2,157,216.00	\$2,064,216.00	\$2,019,668.00	\$2,004,543.08	\$1,645,870.43	\$45,135.00	2.19%	9
Student Affairs Programming Departments									
Volunteer Center	\$16,000.00	\$50,000.00	\$50,000.00	\$15,000.00	\$73,250.00	\$60,000.00	\$ (34,000.00)	-68.00%	10
LEAD Programs	\$6,000.00	\$12,000.00	\$12,000.00	\$10,000.00	\$19,000.00	\$20,000.00	\$ (6,000.00)	-50.00%	11
Total	\$22,000.00	\$62,000.00	\$62,000.00	\$25,000.00	\$92,250.00	\$80,000.00	\$ (40,000.00)	-64.52%	12
Campus Wide Organizations									
RCC	\$114,000.00	\$127,000.00	\$127,000.00	\$126,500.00	\$125,000.00	\$130,000.00	\$ (13,000.00)	-10.24%	13
Total	\$114,000.00	\$127,000.00	\$127,000.00	\$126,500.00	\$125,000.00	\$130,000.00	\$ (13,000.00)	-10.24%	14
Senate Allocations									
Allocations Board Reserve	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$4,000.00	\$8,000.00	\$ -	0.00%	15
Total	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$4,000.00	\$8,000.00	\$ -	0.00%	16
Executive Cabinet Allocations									
Administration	\$53,000.00	\$50,500.00	\$57,500.00	\$48,998.00	\$45,000.00	\$44,500.00	\$ (4,500.00)	-7.83%	17
Development	\$57,451.00	\$56,116.00	\$65,116.00	\$77,170.00	\$63,000.00	\$30,000.00	\$ (7,665.00)	-11.77%	18
Executive/Legislative	\$25,650.00	\$25,650.00	\$25,650.00	\$42,000.00	\$35,000.00	\$10,000.00	\$ -	0.00%	19
Bystander Intervention Training	\$5,000.00	-	-	-	-	-	\$ 5,000.00	100.00%	
Legal Services	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$ -	0.00%	20
Total	\$149,101.00	\$140,266.00	\$156,266.00	\$176,168.00	\$151,000.00	\$92,500.00	\$ (7,165.00)	-4.59%	21
Communications Branch Allocations									
Communications	\$6,250.00	\$5,670.00	\$10,450.00	\$28,000.00	\$45,000.00	\$28,000.00	\$ (4,200.00)	-40.19%	22
Elections&Recruitment	\$17,500.00	\$16,100.00	\$17,500.00	\$17,500.00	\$15,000.00	\$14,000.00	\$ -	0.00%	23
Marketing	\$26,000.00	\$15,000.00	\$15,000.00	\$28,000.00	\$0.00	-	\$ 11,000.00	73.33%	24
Total	\$49,750.00	\$36,770.00	\$42,950.00	\$73,500.00	\$60,000.00	\$42,000.00	\$ 6,800.00	15.83%	25
Funding Board Allocations									
Pro/Ac	\$68,000.00	\$61,000.00	\$60,000.00	\$55,000.00	\$55,000.00	\$40,000.00	\$ 8,000.00	13.33%	26
Discretionary Fund	\$118,000.00	\$118,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$102,000.00	\$ 8,000.00	7.27%	27
Discretionary Start Up Fund *	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$ -	0.00%	28
Leadership Fund	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$77,000.00	\$ -	0.00%	29
Philanthropy Fund	\$92,000.00	\$57,000.00	\$87,000.00	\$88,000.00	\$88,000.00	\$82,000.00	\$ 5,000.00	5.75%	30
Total	\$378,000.00	\$336,000.00	\$357,000.00	\$353,000.00	\$353,000.00	\$301,000.00	\$ 21,000.00	5.88%	31
Programming Allocations									
Concerts Committee	\$589,000.00	\$574,180.00	\$520,000.00	\$492,500.00	\$470,293.08	\$295,548.31	\$ 69,000.00	13.27%	32
Trojan Pride Committee	\$24,000.00	\$21,000.00	\$25,000.00	\$27,500.00	\$31,000.00	\$28,000.00	\$ (1,000.00)	-4.00%	33
Performing Arts Committee	\$22,000.00	\$55,000.00	\$55,000.00	\$58,000.00	\$53,000.00	\$36,000.00	\$ (33,000.00)	-60.00%	34
Speakers Committee	\$109,000.00	\$119,000.00	\$96,000.00	\$93,500.00	\$84,000.00	\$71,000.00	\$ 13,000.00	13.54%	35
Special Events Committee	\$60,000.00	\$78,000.00	\$78,000.00	\$77,000.00	\$70,000.00	\$60,000.00	\$ (18,000.00)	-23.08%	36
Academic Culture Assembly	\$67,000.00	\$69,000.00	\$59,000.00	\$63,500.00	\$60,000.00	\$41,500.00	\$ 8,000.00	13.56%	37
Asian Pacific American Student Assembly	\$82,000.00	\$89,000.00	\$77,000.00	\$75,000.00	\$70,000.00	\$63,000.00	\$ 5,000.00	6.49%	38
Black Student Assembly	\$78,000.00	\$82,500.00	\$74,000.00	\$67,000.00	\$62,000.00	\$50,000.00	\$ 4,000.00	5.41%	39
Environmental Student Assembly	\$49,000.00	\$51,000.00	\$38,000.00	\$34,500.00	\$36,000.00	\$26,000.00	\$ 11,000.00	28.95%	40
Queer And Ally Student Assembly	\$67,000.00	\$67,000.00	\$64,000.00	\$57,500.00	\$55,000.00	\$40,500.00	\$ 3,000.00	4.69%	41
International Student Assembly	\$65,000.00	\$68,500.00	\$64,000.00	\$58,500.00	\$55,000.00	\$34,000.00	\$ 1,000.00	1.56%	42
Latinx Student Assembly	\$78,000.00	\$70,000.00	\$70,000.00	\$67,000.00	\$62,000.00	\$55,000.00	\$ 8,000.00	11.43%	43
Political Student Assembly	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$32,000.00	\$30,000.00	\$ -	0.00%	44
Student Assembly for Gender Empowerment	\$60,000.00	\$62,500.00	\$55,500.00	\$51,500.00	\$50,000.00	\$43,000.00	\$ 4,500.00	8.11%	45
Service Student Assembly	\$15,000.00	\$17,000.00	\$12,000.00	\$10,000.00	-	-	\$ 3,000.00	25.00%	46
Total	\$1,395,500.00	\$1,454,180.00	\$1,318,000.00	\$1,263,500.00	\$1,190,293.08	\$873,548.31	\$ 77,500.00	5.88%	47
Grand Total Allocated	\$2,109,351.00	\$2,157,216.00	\$2,064,216.00	\$2,019,668.00	\$1,975,543.08	\$1,527,048.31	\$45,135.00	2.19%	48