



# **Instructionally Related Activities Fiscal Year 2016-2017 Budget**

California State University, Fullerton

This budget has been approved by the CSUF Instructionally Related Activities Committee and the University President.

# Table of Contents

Acknowledgements .....	1
IRA Program Criteria .....	
Budget Language Policy & Line-Item Definitions .....	
Summary of Projected Fee Revenue .....	
Funded IRA Categories Summary .....	

## Program Budgets

Summary .....	1
Accounting 415 .....	65
Administrative Costs .....	4
American Advertising Federation & National Study Advertising Competition.....	21
Applied Music Vocal.....	22
Begovich Gallery .....	41
Brass Percussion Ensemble .....	59
CAS International Cohort .....	31
CAS International Cohort 2 .....	19
Choral Programs.....	45
Civil Engineering Senior Design Project .....	32
Clarinet Choir .....	33
Comm Week.....	7
Contingency .....	5
Costa Rica Program .....	34
Daily Titan .....	6
Dance Performance & Repertory.....	24
Educational Leadership Diversity.....	58
Experiential Learning in Construction Management Courses .....	70
Exploring Poetry.....	69
First Year Experience – Getty Center .....	35
First Year Experience – Museum of Tolerance .....	36
Florence International Media Workshops .....	51
Forensics .....	9
Geo/Bio Field Investigations .....	66
Geology 201 – Earth History .....	20
Geology 481A – Field Camp .....	11
GPS Related Design Projects.....	37
Grand Central Theatre .....	50
Greek Study Abroad .....	12
Interarts Collaborative Projects .....	61
Jazz Ensembles & Combos .....	48
Laguna Art Museum.....	55
Master of Social Work.....	39
Master’s Thesis/Project Completion.....	68
Mechanical Design I & II.....	56
Model United Nations.....	10
Models for Life Drawing.....	62
Moot Court.....	26
Motion Picture Production 2 .....	53
Multidisciplinary Senior Design Projects in Computer Engineering .....	40
Music 408C: Collegium Musicum.....	16

Music Travel.....	49
Musical Theatre .....	47
New Music Series.....	23
Nursing – Poverty Simulation .....	71
OC News.....	25
Oceanography Boat Trips.....	63
Opera .....	44
Performance Science Centre Lab.....	57
Performer’s NYC Showcase.....	28
Pianists in Performance .....	17
Piano Pedagogy Perspective .....	27
Practical Advantage Communications .....	52
Rock On, Hands on Geology.....	64
Service Learning – Maywood .....	54
Symphonic Bands.....	42
Symphonic Orchestra.....	43
Taking a Stand – Legacies of Latina Activism in Orange County.....	67
Theatre Dance/Arts.....	46
Titan Internet Radio .....	14
Titan TV / CSUF Video Magazine.....	15
Town Hall Meeting.....	30
Tusk Magazine .....	13
Undergraduate Field Experience in Biology.....	18
Vocal Pedagogy, Song Literature, & Diction .....	38
Washington, D.C. Internship .....	29
Welebaethan.....	8
World Press .....	60
<u>Intercollegiate Athletics</u>	
Band & Cheer .....	88
Men’s Baseball .....	72
Men’s Basketball .....	73
Men’s Cross-Country.....	74
Men’s Golf.....	75
Men’s Soccer.....	77
Men’s Track.....	85
Sports Medicine .....	87
Women’s Basketball .....	79
Women’s Cross-Country .....	83
Women’s Golf .....	78
Women’s Indoor Track.....	76
Women’s Soccer .....	86
Women’s Softball.....	82
Women’s Tennis .....	80
Women’s Track .....	84
Women’s Volleyball .....	81

## Acknowledgements

The following are members of the 2015-2016 Instructionally Related Activities Committee and ASI Administrative Staff who made valuable contributions to this budget. Being acknowledged are also members of the ASI Accounting Staff, who assist throughout the year by administering the IRA Program and providing continuous aid to advisors, faculty, staff, and students. They deserve appreciation and recognition for their unwavering support and dedication.

### **Instructionally Related Activities Committee**

Laura Romine, Manminder “Sunny” Gill, Dale Merrill, Thomas Clanin, John Faller, Gabby Sierra, Gerardo Ruiz, Giovanna Mireles, Deanna Leone, Vickie Chew, Ameya Agavekar & Jenny Zhang

### **ASI Administrative Staff**

Dr. Dave Edwards & Jeannie Mollenauer

### **ASI Accounting Staff**

Steve Udell, Evangeline Bravo, Lusia Komala, Alicia Espinoza

# **Instructionally Related Activities Program Criteria**

# Instructionally Related Activity Program Criteria

## **A University Policy Established by the President and Approved by the Chancellor of the California State University**

Education Code, Title 5, Section 41800.2 and Education Code, Section 89230 defines Instructionally Related Activity programs which may be funded by annual State budgets. These same definitions are utilized at California State University, Fullerton, for defining programs eligible for funding by IRA fees collected from students.

### **General Criteria Used for Approving All IRA Programs**

- A. The program shall be a required part of a class for which residential academic credit can be applied towards an undergraduate or graduate degree. The program must be closely related to and/or in support of the classroom study of students.
- B. The program must be offered in the Fall, Spring, or Summer terms. Courses must have received final University approval.
- C. The program should normally include a high proportion of required activity on the part of enrolled students. By definition, a class which instructs through planned and supervised activities would be eligible, but a class which instructs through lectures, seminars, and individual projects would not be eligible. Because IRA programs are intended to be experiential, active student participation is required for funding. For example, travel to conferences, exhibitions, concerts, or meetings is fundable only when students are presenting, performing, competing, or otherwise actively engaged.
- D. The program must provide information requested about other funding sources available to the program.
- E. IRA funds may be used to support domestic and international travel when travel is essential to the central purpose of the proposed program/activity, and student participation is a requirement of the class.
- F. IRA funds may not be used for grants-in-aid, athletic guarantees, film rentals, faculty salaries, or recruitment efforts/activities. However, IRA funds may be used to support recruitment activities within the University's Intercollegiate Athletic Program. With the exception of the Intercollegiate Athletic Program, IRA funds may not be used for equipment purchases. Examples include but are not limited to: GPS, musical instruments, computers (PCs and laptops), oscilloscopes, printers, fax machines, file cabinets, general office equipment, tents, camp stoves, canteens, shelving, sound proofing, compasses, etc.

### **Specific Programs Eligible for IRA Funding**

- A. Intercollegiate Athletics: costs which are necessary for a basic competitive program, including equipment and supplies and scheduled travel, not now provided by the State. Athletic grants should not be included.

### Specific Programs Eligible for IRA Funding (continued)

- B. Radio, television, film: costs related to the provisions of basic "hands-on" experience not now provided by the State. Purchase or rental of films as instructional aids shall not be included. For example, programs that meet the criteria as an instructionally related activity include CSUF Titan Channel Productions, Titan Internet Radio, Titan Television and Video, and Titan Communications Productions.
- C. Music and dance performance: costs to provide experience in individual and group performance, including recitals, before audiences and in settings sufficiently varied to familiarize students with the performance facet of the field.
- D. Drama and musical productions: basic support of theatrical and operatic activities sufficient to permit experience not only in actual performance but production, direction, set design, and other elements considered a part of professional training in these fields.
- E. Art exhibits: support for student art shows given in connection with degree programs.
- F. Publications: the costs to support and operate basic publication programs including a periodic newspaper and other laboratory experience basic to journalism and literary training. Additional publications designed primarily to inform or entertain should not be included.
- G. Forensics: activities designed to provide experience in debate, public speaking, and related programs, including travel required for a competitive debate program.
- H. Other Activities:
  - 1. Activities associated with other instructional areas which are consistent with purposes included in the above may be added as they are identified and approved by the campus President. Already identified and approved system-wide are:
    - a. Model United Nations activities;
    - b. Agricultural judging
  - 2. Provisions are also made whereby other programs may be considered and defined as IRA. A program which does not meet one of the categories above may be considered an Instructionally Related Activity if the Instructionally Related Activities Committee recommends approval based upon the criteria and the President of the University subsequently approves the Committee's recommendation.

# **Budget Language Policy & Line-Item Definitions**



## Budget Language Policy

- Budget Language will be added to every IRA Budget and submitted to the University President for approval.
- Budget Language will be binding on all programs to which it refers.
- A two-thirds vote of the IRA Committee will be required to alter the Budget Language.
- Restrictions will be placed on the areas that IRA funds may be spent for each program. No expenditures will be authorized outside these areas without approval of the Committee.

## Definition of Line-Item Expenses

### **-8050** Supplies

Expendable items that directly support the IRA activity and whose useful life is limited primarily to the activity itself. Examples are:

- A. Office Supplies: including pens, pencils, paper clips, envelopes, staplers and staples, scissors, printer cartridges, ribbons, diskettes, computer paper, toners, binders, labels, file folders, tape, stationery, etc.
- B. Food and Related Items: materials used in support of camping and field trips.
- C. Other Expendable Supplies: may include t-shirts, paint, costumes, props, decorations, batteries, sheet music, blank recording tapes, and CDs.
- D. Gifts: items and supplies intended as complimentary gift items are **NOT** allowed.

### **-8051** Printing & Advertising

Photocopying costs; costs for designing and printing brochures, posters, forms, flyers, and other materials related to the specific promotion of the class activity.

### **-8052** Communications

Postage, mailing, and freight costs in direct support of the IRA program.

### **-8069** Personnel Services, P.T.

Part-Time Student wages (hourly employees).

### **-8074** Contracts/Fees/Rentals – normally these require a purchase requisition via University

- A. Contracts: speakers, performers, and instructor costs; catered meal costs (on or off campus), for example, box lunches and meals included in “packaged travel” arrangements.
- B. Fees: service fees; license copyright fees; entry fees; operating fees; and permits.
- C. Rentals: equipment rentals (includes lighting, sound, and staging equipment); retreat, camp, and facilities rentals; costume, prop, and decoration rentals.

### **-8077** Travel

**ALL** costs related to travel/transportation including airfare, vehicle rental fees, lodging, meals, parking, registration fees, and personal vehicle mileage reimbursement.

**-8079**

**Dues & Subscriptions**

Membership dues required for the operation of the program. Does **NOT** include personal membership dues or fees.

**-8084**

**Insurance**

Cost of insurance related to specific activities/programs.

# **Instructionally Related Activities**

## **Projected Revenue**

## Instructionally Related Activity Fee 2016-17 Fee Projection Summary

<u>Total IRA Fee</u>	<u>Summer 2016</u>	<u>Fall 2016</u>	<u>Spring 2017</u>
Projected Students		38,500	36,960
Minus Waivers		800	825
		37,700	36,135
IRA Fee		\$36	\$36
Budgeted Fees Available		<b>\$1,357,200</b>	<b>\$1,300,860</b>

**TOTAL PROJECTED IRA FEES: \$2,658,060**

<u>Athletics</u>	<u>Fall 2016</u>	<u>Spring 2017</u>
Athletics Fee Allocation per Referendum October 2010	36%	36%
Budgeted Fees Available	<b>\$488,592</b>	<b>\$468,310</b>

**TOTAL ATHLETICS: \$956,902**

*Less: Administrative Fee (@7%)* **(\$66,983)**

**INTERCOLLEGIATE ATHLETICS IRA FUNDING: \$889,919**

**TOTAL CURRICULUM RELATED: \$1,701,158**

**STATE SUPPORT: \$43,759**

**Subtotal: \$1,744,917**

*Less: Administrative Fee (@7%)* **(\$122,144)**

**CURRICULUM RELATED IRA FUNDING: \$1,622,773**

### RESERVE STATUS

Reserve Balance 06/30/2015	\$791,250
	(\$741,500)
Less: Encumbered Amount Available to Music Travel	(\$13,829)
	\$35,921
Add: Estimated Interest Income 2015-2016	\$9,000
<b>ESTIMATED RESERVE BALANCE 06/30/2016</b>	<b>\$44,921</b>

**CURRENT CONTINGENCY \$40,000**

Current Contingency Balance, 2015-2016

# **Instructionally Related Activities**

## **Funded IRA Categories**

**INSTRUCTIONALLY RELATED ACTIVITIES  
SUMMARY OF IRA CATEGORIES SUPPORTED THROUGH IRA FUNDS  
2016-2017**

<b>Category</b>	<b>Funds Allocated</b>
<b>Intercollegiate Athletics</b>	<b>\$889,919</b>
<b>Music/Dance Performance</b>	<b>\$480,601</b>
<b>Drama &amp; Musical Productions</b>	<b>\$178,136</b>
<b>Art Exhibits</b>	<b>\$149,780</b>
<b>Publications</b>	<b>\$155,467</b>
<b>Media Productions</b>	<b>\$75,975</b>
<b>Forensics</b>	<b>\$38,440</b>
<b>Moot Court</b>	<b>\$7,750</b>
<b>Other</b>	<b>\$169,515</b>
<b>Study Abroad</b>	<b>\$209,240</b>
<b>Study Away</b>	<b>\$157,783</b>
<b>Contingency</b>	<b>\$-0-</b>
<b>Administrative Costs</b>	<b>\$189,127</b>
<b>Total</b>	<b>\$2,701,733</b>

*Note: "Other" includes 5 Engineering programs, Comm Week, Service Learning and Social work, Art models, Practical Advertising, Accounting program (new last year), (new this year) Poverty Sim for Nursing.*

# **Instructionally Related Activities**

## **Program Budgets**

**INSTRUCTIONALLY RELATED ACTIVITIES  
SUMMARY OF BUDGETED IRA FUNDS  
2016-17**

<b>PROGRAM</b>	<b>TOTAL BUDGETED IRA FEES</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	889,919
<hr/>	
<b>MUSIC/DANCE PERFORMANCE</b>	
Applied Music Vocal	24,838
Brass Percussion Diversity	14,500
Choral Programs	34,666
Clarinet Choir	3,500
Collegium Musicum	1,700
Jazz Ensembles & Combos	23,450
Music Travel	112,500
New Music Series	26,125
Opera	40,000
Performance Science Center Lab	6,965
Pianists in Performance	20,000
Piano Pedagogy Perspective	2,000
Symphonic Bands	45,000
Symphonic Orchestra	114,357
Vocal Pedagogy, Song Literature & Diction	11,000
<hr/>	
<b>DRAMA/MUSICAL PRODUCTIONS</b>	
Dance Performance & Repertory	20,786
Grand Central Theatre	22,000
Musical Theatre	48,000
Performer's NYC Showcase	14,550
Theatre Dance/Arts	59,500
Interarts Collaborative Projects	13,300
<hr/>	
<b>ART EXHIBITS</b>	
Begovich Gallery	102,030
Laguna Art Museum	42,750
Legacies of Latina Activism in Orange County	5,000



PROGRAM	TOTAL BUDGETED IRA FEES
<b>MEDIA PRODUCTION</b>	
Motion Picture Production 2	18,800
Titan Internet Radio	29,214
Titan TV	27,961
<b>PUBLICATIONS</b>	
Daily Titan	117,500
OC News	14,592
Tusk Magazine	11,000
Welebaethan	8,075
World Press	4,300
<b>FORENSICS</b>	38,440
<b>MOOT COURT</b>	7,750
<b>OTHER</b>	
AAF & NSAC	3,500
Accounting 415	13,000
Civil Engineering Senior Design Project	10,000
Comm Week	19,000
Educational Leadership Diversity	500
Experiential Learning in Construction Management Courses	7,000
Exploring Poetry	1,500
First Year Experience-Getty Center	6,000
First Year Experience-Museum of Tolerance	5,000
GPS Related Design Projects	5,160
Master of Social Work	13,440
Master's Thesis/Project Completion	3,500
Mechanical Design I & II	31,200
Models for Life Drawings	14,409
Multidisciplinary Senior Design Projects in Computer Engineering	7,150
<b><i>Nursing-Poverty Simulation-NEW</i></b>	7,440
Practical Advantage Communications	8,000
Service Learning Maywood	8,716
Town Hall Meeting	5,000

<b>PROGRAM</b>	<b>TOTAL BUDGETED IRA FEES</b>
----------------	--------------------------------

**STUDY ABROAD**

Florence International Media Workshops	98,100
CAS International Cohort	28,000
CAS International Cohort 2	30,000
Costa Rica Program	10,600
Greek Study Abroad	42,540

**STUDY AWAY**

Model United Nations	24,990
Oceanography Boat Trips	3,300
Washington, D.C. Internship	47,000
Undergraduate Field Experience in Biology	17,200
Rock On, Hands on Geology	18,442
Geo/Bio Field Investigations	12,166
Geology 201 Earth History	4,200
Geology 481 Field Camp	30,485

<b>CONTINGENCY</b>	<b>0</b>
--------------------	----------

<b>ADMINISTRATIVE COSTS*</b>	<b>189,127</b>
------------------------------	----------------

<b>TOTAL EXPENSES</b>	<b>2,701,733</b>
-----------------------	------------------

*\* Administrative costs includes \$43,759 of General Funds contributed to IRA programs.*

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Administrative Costs  
3000**

**INCOME**

3000 - 6044	Student Fees	\$	145,368
6049	General Fund	\$	43,759
		<b>TOTAL</b>	<b>189,127</b>

**DISBURSEMENTS**

3000 - 8074	Contracts/Fees/Rentals		189,127
		<b>TOTAL</b>	<b>189,127</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Contingency  
3001**

**INCOME**

3001 - 6044	Student Fees	\$ -
	<b>TOTAL</b>	<b>0</b>

**DISBURSEMENTS**

3001 - 8074	Contracts/Fees/Rentals	0
	<b>TOTAL</b>	<b>0</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

Daily Titan  
3201

**INCOME**

3201 - 6044	Student Fees	\$ 117,500
	<b>TOTAL</b>	<b>117,500</b>

**DISBURSEMENTS**

3201 - 8050	Supplies	300
8051	Printing & Advertising	94,200
8069	Personnel Services, PT	3,000
8077	Travel	20,000
	<b>TOTAL</b>	<b>117,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Comm Week  
3202**

**INCOME**

3202 - 6044	Student Fees	\$	19,000
		<b>TOTAL</b>	<b>19,000</b>

**DISBURSEMENTS**

3202 - 8050	Supplies	4,500	
8051	Printing & Advertising	7,000	
8052	Communications	100	
8074	Contracts/Fees/Rentals	6,400	
8077	Travel	1,000	
		<b>TOTAL</b>	<b>19,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Welebaethan  
3304**

**INCOME**

3304 - 6044	Student Fees	\$	8,075
		<b>TOTAL</b>	<b>8,075</b>

**DISBURSEMENTS**

3304 - 8051	Printing & Advertising		8,075
		<b>TOTAL</b>	<b>8,075</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Forensics  
3305**

**INCOME**

3305 - 6044	Student Fees	\$	38,440
		<b>TOTAL</b>	<b>38,440</b>

**DISBURSEMENTS**

3305 - 8050	Supplies	2,000	
8074	Contracts/Fees/Rentals	1,800	
8077	Travel	34,500	
8079	Dues & Subscriptions	140	
		<b>TOTAL</b>	<b>38,440</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Model United Nations  
3306**

**INCOME**

3306 - 6044	Student Fees	\$	24,990
		<b>TOTAL</b>	<b>24,990</b>

**DISBURSEMENTS**

3306 - 8077	Travel		24,990
		<b>TOTAL</b>	<b>24,990</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Geology 481 Field Camp  
3309**

**INCOME**

3309 - 6044	Student Fees	\$	30,485
		<b>TOTAL</b>	<b>30,485</b>

**DISBURSEMENTS**

3309 - 8050	Supplies	1,100	
8069	Personnel Services, PT	6,000	
8074	Contracts/Fees/Rentals	18,035	
8077	Travel	5,350	
		<b>TOTAL</b>	<b>30,485</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Greek Study Abroad  
3313**

**INCOME**

3313 - 6044	Student Fees	\$	42,540
		<b>TOTAL</b>	<b>42,540</b>

**DISBURSEMENTS**

3313 - 8077	Travel		42,540
		<b>TOTAL</b>	<b>42,540</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Tusk Magazine  
3314**

**INCOME**

3314 - 6044	Student Fees	\$	11,000
		<b>TOTAL</b>	<b>11,000</b>

**DISBURSEMENTS**

3314 - 8051	Printing & Advertising		11,000
		<b>TOTAL</b>	<b>11,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Titan Internet Radio  
3318**

**INCOME**

3318 - 6044	Student Fees	\$ 29,214
	<b>TOTAL</b>	<b>29,214</b>

**DISBURSEMENTS**

3318 - 8050	Supplies	1,500
8051	Printing & Advertising	750
8069	Personnel Services, PT	24,364
8074	Contracts/Fees/Rentals	2,000
8079	Dues & Subscriptions	600
	<b>TOTAL</b>	<b>29,214</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Titan TV  
3321**

**INCOME**

3321 - 6044	Student Fees	\$	27,961
		<b>TOTAL</b>	<b>27,961</b>

**DISBURSEMENTS**

3321 - 8050	Supplies	1,200	
8051	Printing & Advertising	500	
8069	Personnel Services, PT	24,411	
8074	Contracts/Fees/Rentals	1,400	
8079	Dues & Subscriptions	450	
		<b>TOTAL</b>	<b>27,961</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Collegium Musicum  
3331**

**INCOME**

3331 - 6044	Student Fees	\$	1,700
		<b>TOTAL</b>	<b>1,700</b>

**DISBURSEMENTS**

3331 - 8050	Supplies	400	
8051	Printing & Advertising	100	
8074	Contracts/Fees/Rentals	1,200	
		<b>TOTAL</b>	<b>1,700</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Pianists in Performance  
3332**

**INCOME**

3332 - 6044	Student Fees	\$	20,000
		<b>TOTAL</b>	<b>20,000</b>

**DISBURSEMENTS**

3332 - 8051	Printing & Advertising	1,600	
8052	Communications	400	
8069	Personnel Services, PT	1,800	
8074	Contracts/Fees/Rentals	16,200	
		<b>TOTAL</b>	<b>20,000</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Undergraduate Field Experience in Biology  
3333**

**INCOME**

3333 - 6044	Student Fees	\$	17,200
		<b>TOTAL</b>	<b>17,200</b>

**DISBURSEMENTS**

3333 - 8077	Travel		17,200
		<b>TOTAL</b>	<b>17,200</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**CAS International Cohort 2  
3334**

**INCOME**

3334 - 6044	Student Fees	\$	30,000
		<b>TOTAL</b>	<b>30,000</b>

**DISBURSEMENTS**

3334 - 8077	Travel		30,000
		<b>TOTAL</b>	<b>30,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Geology 201 Earth History  
3338**

**INCOME**

3338 - 6044	Student Fees	\$	4,200
		<b>TOTAL</b>	<b>4,200</b>

**DISBURSEMENTS**

3338 - 8077	Travel		4,200
		<b>TOTAL</b>	<b>4,200</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**American Advertising Federation & National Student Advertising Competition  
3340**

**INCOME**

3340 - 6044	Student Fees	\$	3,500
		<b>TOTAL</b>	<b>3,500</b>

**DISBURSEMENTS**

3340 - 8050	Supplies	1,000	
8051	Printing & Advertising	500	
8074	Contracts/Fees/Rentals	2,000	
		<b>TOTAL</b>	<b>3,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Applied Music Vocal  
3341**

**INCOME**

3341 - 6044	Student Fees	\$	24,838
		<b>TOTAL</b>	<b>24,838</b>

**DISBURSEMENTS**

3341 - 8050	Supplies	1,038	
8051	Printing & Advertising	2,300	
8069	Personnel Services, PT	1,500	
8074	Contracts/Fees/Rentals	20,000	
		<b>TOTAL</b>	<b>24,838</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**New Music Series  
3342**

**INCOME**

3342 - 6044	Student Fees	\$	26,125
		<b>TOTAL</b>	<b>26,125</b>

**DISBURSEMENTS**

3342 - 8051	Printing & Advertising	1,200	
8052	Communications	300	
8069	Personnel Services, PT	2,000	
8074	Contracts/Fees/Rentals	22,625	
		<b>TOTAL</b>	<b>26,125</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Dance Performance & Repertory  
3348**

**INCOME**

3348 - 6044	Student Fees	\$	20,786
		<b>TOTAL</b>	<b>20,786</b>

**DISBURSEMENTS**

3348 - 8050	Supplies	4,286	
8051	Printing & Advertising	500	
8074	Contracts/Fees/Rentals	16,000	
		<b>TOTAL</b>	<b>20,786</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**OC News  
3350**

**INCOME**

3350 - 6044	Student Fees	\$	14,592
		<b>TOTAL</b>	<b>14,592</b>

**DISBURSEMENTS**

3350 - 8050	Supplies	900	
8051	Printing & Advertising	200	
8069	Personnel Services, PT	9,992	
8074	Contracts/Fees/Rentals	2,500	
8079	Dues & Subscriptions	1,000	
		<b>TOTAL</b>	<b>14,592</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Moot Court  
3351**

**INCOME**

3351 - 6044	Student Fees	\$	7,750
		<b>TOTAL</b>	<b>7,750</b>

**DISBURSEMENTS**

3351 - 8077	Travel		7,750
		<b>TOTAL</b>	<b>7,750</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Piano Pedagogy Perspective  
3352**

**INCOME**

3352 - 6044	Student Fees	\$ 2,000
<b>TOTAL</b>		<b>2,000</b>

**DISBURSEMENTS**

3352 - 8051	Printing & Advertising	100
8052	Communications	100
8074	Contracts/Fees/Rentals	1,800
<b>TOTAL</b>		<b>2,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Performer's NYC Showcase  
3354**

**INCOME**

3354 - 6044	Student Fees	\$	14,550
		<b>TOTAL</b>	<b>14,550</b>

**DISBURSEMENTS**

3354 - 8050	Supplies	500	
8051	Printing & Advertising	300	
8074	Contracts/Fees/Rentals	4,000	
8077	Travel	9,750	
		<b>TOTAL</b>	<b>14,550</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Washington, D.C. Internship  
3356**

**INCOME**

3356 - 6044	Student Fees	\$	47,000
		<b>TOTAL</b>	<b>47,000</b>

**DISBURSEMENTS**

3356 - 8051	Printing & Advertising	500	
8074	Contracts/Fees/Rentals	1,500	
8077	Travel	45,000	
		<b>TOTAL</b>	<b>47,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Town Hall Meeting  
3359**

**INCOME**

3359 - 6044	Student Fees	\$	5,000
		<b>TOTAL</b>	<b>5,000</b>

**DISBURSEMENTS**

3359 - 8050	Supplies	2,000	
8051	Printing & Advertising	1,000	
8074	Contracts/Fees/Rentals	2,000	
		<b>TOTAL</b>	<b>5,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**CAS International Cohort  
3360**

**INCOME**

3360 - 6044	Student Fees	\$	28,000
		<b>TOTAL</b>	<b>28,000</b>

**DISBURSEMENTS**

3360 - 8077	Travel		28,000
		<b>TOTAL</b>	<b>28,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Civil Engineering Senior Design Project  
3361**

**INCOME**

3361 - 6044	Student Fees	\$	10,000
		<b>TOTAL</b>	<b>10,000</b>

**DISBURSEMENTS**

3361 - 8050	Supplies		10,000
		<b>TOTAL</b>	<b>10,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Clarinet Choir  
3362**

**INCOME**

3362 - 6044	Student Fees	\$	3,500
		<b>TOTAL</b>	<b>3,500</b>

**DISBURSEMENTS**

3362 - 8051	Printing & Advertising	160	
8074	Contracts/Fees/Rentals	3,340	
		<b>TOTAL</b>	<b>3,500</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Costa Rica Program  
3364**

**INCOME**

3364 - 6044	Student Fees	\$	10,600
		<b>TOTAL</b>	<b>10,600</b>

**DISBURSEMENTS**

3364 - 8077	Travel		10,600
		<b>TOTAL</b>	<b>10,600</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**First Year Experience-Getty Center  
3368**

**INCOME**

3368 - 6044	Student Fees	\$	6,000
		<b>TOTAL</b>	<b>6,000</b>

**DISBURSEMENTS**

3368 - 8077	Travel		6,000
		<b>TOTAL</b>	<b>6,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**First Year Experience-Museum of Tolerance  
3369**

**INCOME**

3369 - 6044	Student Fees	\$	5,000
		<b>TOTAL</b>	<b>5,000</b>

**DISBURSEMENTS**

3369 - 8077	Travel		5,000
		<b>TOTAL</b>	<b>5,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**GPS Related Design Projects  
3370**

**INCOME**

3370 - 6044	Student Fees	\$	5,160
		<b>TOTAL</b>	<b>5,160</b>

**DISBURSEMENTS**

3370 - 8050	Supplies	5,000	
8051	Printing & Advertising	160	
		<b>TOTAL</b>	<b>5,160</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Vocal Pedagogy, Song Literature & Diction  
3377**

**INCOME**

3377 - 6044	Student Fees	\$	11,000
		<b>TOTAL</b>	<b>11,000</b>

**DISBURSEMENTS**

3377 - 8050	Supplies	400	
8051	Printing & Advertising	600	
8069	Personnel Services, PT	2,000	
8074	Contracts/Fees/Rentals	8,000	
		<b>TOTAL</b>	<b>11,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Master of Social Work  
3381**

**INCOME**

3381 - 6044	Student Fees	\$	13,440
		<b>TOTAL</b>	<b>13,440</b>

**DISBURSEMENTS**

3381 - 8077	Travel		13,440
		<b>TOTAL</b>	<b>13,440</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Multidisciplinary Senior Design Projects in Computer Engineering  
3382**

**INCOME**

3382 - 6044	Student Fees	\$	7,150
		<b>TOTAL</b>	<b>7,150</b>

**DISBURSEMENTS**

3382 - 8074	Contracts/Fees/Rentals	7,000	
8084	Insurance	150	
		<b>TOTAL</b>	<b>7,150</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Begovich Gallery  
3500**

**INCOME**

3500 - 6044	Student Fees	\$	102,030
		<b>TOTAL</b>	<b>102,030</b>

**DISBURSEMENTS**

3500 - 8050	Supplies	3,000	
8051	Printing & Advertising	29,300	
8069	Personnel Services, PT	19,000	
8074	Contracts/Fees/Rentals	44,956	
8077	Travel	3,000	
8084	Insurance	2,774	
		<b>TOTAL</b>	<b>102,030</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Symphonic Bands  
3501**

**INCOME**

3501 - 6044	Student Fees	\$	45,000
		<b>TOTAL</b>	<b>45,000</b>

**DISBURSEMENTS**

3501 - 8050	Supplies	2,500	
8051	Printing & Advertising	1,000	
8052	Communications	1,500	
8069	Personnel Services, PT	12,000	
8074	Contracts/Fees/Rentals	20,000	
8077	Travel	8,000	
		<b>TOTAL</b>	<b>45,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Symphonic Orchestra  
3502**

**INCOME**

3502 - 6044	Student Fees	\$ 114,357
	<b>TOTAL</b>	<b>114,357</b>

**DISBURSEMENTS**

3502 - 8050	Supplies	8,400
8051	Printing & Advertising	8,400
8052	Communications	1,560
8069	Personnel Services, PT	14,400
8074	Contracts/Fees/Rentals	80,877
8079	Dues & Subscriptions	720
	<b>TOTAL</b>	<b>114,357</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Opera  
3503**

**INCOME**

3503 - 6044	Student Fees	\$	40,000
		<b>TOTAL</b>	<b>40,000</b>

**DISBURSEMENTS**

3503 - 8050	Supplies	14,000	
8051	Printing & Advertising	800	
8069	Personnel Services, PT	4,000	
8074	Contracts/Fees/Rentals	21,200	
		<b>TOTAL</b>	<b>40,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Choral Programs  
3504**

**INCOME**

3504 - 6044	Student Fees	\$	34,666
		<b>TOTAL</b>	<b>34,666</b>

**DISBURSEMENTS**

3504 - 8050	Supplies	4,670	
8051	Printing & Advertising	1,026	
8069	Personnel Services, PT	19,547	
8074	Contracts/Fees/Rentals	9,423	
		<b>TOTAL</b>	<b>34,666</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Theatre Dance/Arts  
3505**

**INCOME**

3505 - 6044	Student Fees	\$	59,500
		<b>TOTAL</b>	<b>59,500</b>

**DISBURSEMENTS**

3505 - 8050	Supplies	32,500	
8051	Printing & Advertising	2,800	
8052	Communications	1,000	
8074	Contracts/Fees/Rentals	23,200	
		<b>TOTAL</b>	<b>59,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Musical Theatre  
3506**

**INCOME**

3506 - 6044	Student Fees	\$	48,000
		<b>TOTAL</b>	<b>48,000</b>

**DISBURSEMENTS**

3506 - 8050	Supplies	29,200	
8051	Printing & Advertising	905	
8074	Contracts/Fees/Rentals	17,895	
		<b>TOTAL</b>	<b>48,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Jazz Ensembles & Combos  
3507**

**INCOME**

3507 - 6044	Student Fees	\$	23,450
		<b>TOTAL</b>	<b>23,450</b>

**DISBURSEMENTS**

3507 - 8050	Supplies		1,650
8051	Printing & Advertising		1,050
8069	Personnel Services, PT		5,200
8074	Contracts/Fees/Rentals		15,000
8079	Dues & Subscriptions		550
		<b>TOTAL</b>	<b>23,450</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Music Travel  
3508**

**INCOME**

3508 - 6044	Student Fees	\$	112,500
		<b>TOTAL</b>	<b>112,500</b>

**DISBURSEMENTS**

3508 - 8077	Travel		112,500
		<b>TOTAL</b>	<b>112,500</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Grand Central Theatre  
3514**

**INCOME**

3514 - 6044	Student Fees	\$	22,000
		<b>TOTAL</b>	<b>22,000</b>

**DISBURSEMENTS**

3514 - 8050	Supplies	9,000	
8051	Printing & Advertising	1,000	
8074	Contracts/Fees/Rentals	12,000	
		<b>TOTAL</b>	<b>22,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Florence International Media Workshops  
3517**

**INCOME**

3517 - 6044	Student Fees	\$	98,100
		<b>TOTAL</b>	<b>98,100</b>

**DISBURSEMENTS**

3517 - 8051	Printing & Advertising	630	
8069	Personnel Services, PT	3,600	
8077	Travel	93,870	
		<b>TOTAL</b>	<b>98,100</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Practical Advantage Communications  
3522**

**INCOME**

3522 - 6044	Student Fees	\$	8,000
		<b>TOTAL</b>	<b>8,000</b>

**DISBURSEMENTS**

3522 - 8050	Supplies	1,500	
8051	Printing & Advertising	500	
8052	Communications	250	
8069	Personnel Services, PT	2,300	
8074	Contracts/Fees/Rentals	3,200	
8079	Dues & Subscriptions	250	
		<b>TOTAL</b>	<b>8,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Motion Picture Production 2  
3526**

**INCOME**

3526 - 6044	Student Fees	\$	18,800
		<b>TOTAL</b>	<b>18,800</b>

**DISBURSEMENTS**

3526 - 8050	Supplies	3,200	
8051	Printing & Advertising	1,000	
8074	Contracts/Fees/Rentals	11,100	
8084	Insurance	3,500	
		<b>TOTAL</b>	<b>18,800</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Service Learning Maywood  
3527**

**INCOME**

3527 - 6044	Student Fees	\$	8,716
		<b>TOTAL</b>	<b>8,716</b>

**DISBURSEMENTS**

3527 - 8050	Supplies	6,600	
8051	Printing & Advertising	2,116	
		<b>TOTAL</b>	<b>8,716</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Laguna Art Museum  
3530**

**INCOME**

3530 - 6044	Student Fees	\$	42,750
		<b>TOTAL</b>	<b>42,750</b>

**DISBURSEMENTS**

3530 - 8051	Printing & Advertising	24,750	
8074	Contracts/Fees/Rentals	18,000	
		<b>TOTAL</b>	<b>42,750</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Mechanical Design I & II  
3531**

**INCOME**

3531 - 6044	Student Fees	\$	31,200
		<b>TOTAL</b>	<b>31,200</b>

**DISBURSEMENTS**

3531 - 8050	Supplies		31,200
		<b>TOTAL</b>	<b>31,200</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Performance Science Center Lab  
3533**

**INCOME**

3533 - 6044	Student Fees	\$	6,965
		<b>TOTAL</b>	<b>6,965</b>

**DISBURSEMENTS**

3533 - 8050	Supplies	2,415	
8051	Printing & Advertising	150	
8069	Personnel Services, PT	4,400	
		<b>TOTAL</b>	<b>6,965</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Educational Leadership Diversity  
3536**

**INCOME**

3536 - 6044	Student Fees	\$	500
		<b>TOTAL</b>	<b>500</b>

**DISBURSEMENTS**

3536 - 8074	Contracts/Fees/Rentals		500
		<b>TOTAL</b>	<b>500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Brass Percussion Ensemble  
3538**

**INCOME**

3538 - 6044	Student Fees	\$	14,500
		<b>TOTAL</b>	<b>14,500</b>

**DISBURSEMENTS**

3538 - 8050	Supplies	6,800	
8051	Printing & Advertising	100	
8069	Personnel Services, PT	3,000	
8074	Contracts/Fees/Rentals	4,600	
		<b>TOTAL</b>	<b>14,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**World Press  
3543**

**INCOME**

3543 - 6044	Student Fees	\$	4,300
		<b>TOTAL</b>	<b>4,300</b>

**DISBURSEMENTS**

3543 - 8050	Supplies		1,000
8069	Personnel Services, PT		3,300
		<b>TOTAL</b>	<b>4,300</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Interarts Collaborative Projects  
3550**

**INCOME**

3550 - 6044	Student Fees	\$ 13,300
	<b>TOTAL</b>	<b>13,300</b>

**DISBURSEMENTS**

3550 - 8051	Printing & Advertising	700
8052	Communications	100
8069	Personnel Services, PT	1,200
8074	Contracts/Fees/Rentals	11,300
	<b>TOTAL</b>	<b>13,300</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Models for Life Drawing  
3555**

**INCOME**

3555 - 6044	Student Fees	\$	14,409
		<b>TOTAL</b>	<b>14,409</b>

**DISBURSEMENTS**

3555 - 8074	Contracts/Fees/Rentals		14,409
		<b>TOTAL</b>	<b>14,409</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Oceanography Boat Trips  
3557**

**INCOME**

3557 - 6044	Student Fees	\$	3,300
		<b>TOTAL</b>	<b>3,300</b>

**DISBURSEMENTS**

3557 - 8074	Contracts/Fees/Rentals		3,300
		<b>TOTAL</b>	<b>3,300</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Rock On, Hands On Geology  
3559**

**INCOME**

3559 - 6044	Student Fees	\$	18,442
		<b>TOTAL</b>	<b>18,442</b>

**DISBURSEMENTS**

3559 - 8050	Supplies	169	
8051	Printing & Advertising	200	
8074	Contracts/Fees/Rentals	7,087	
8077	Travel	10,986	
		<b>TOTAL</b>	<b>18,442</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Accounting 415  
3566**

**INCOME**

3566 - 6044	Student Fees	\$	13,000
		<b>TOTAL</b>	<b>13,000</b>

**DISBURSEMENTS**

3566 - 8074	Contracts/Fees/Rentals	10,000	
8077	Travel	3,000	
		<b>TOTAL</b>	<b>13,000</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Geo/Bio Field Investigations  
3568**

**INCOME**

3568 - 6044	Student Fees	\$	12,166
		<b>TOTAL</b>	<b>12,166</b>

**DISBURSEMENTS**

3568 - 8050	Supplies	1,182	
8077	Travel	10,984	
		<b>TOTAL</b>	<b>12,166</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Legacies of Latina Activism in Orange County  
3569**

**INCOME**

3569 - 6044	Student Fees	\$	5,000
		<b>TOTAL</b>	<b>5,000</b>

**DISBURSEMENTS**

3569 - 8050	Supplies		2,500
8051	Printing & Advertising		2,500
		<b>TOTAL</b>	<b>5,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Master's Thesis/Project Completion  
3570**

**INCOME**

3570 - 6044	Student Fees	\$	3,500
		<b>TOTAL</b>	<b>3,500</b>

**DISBURSEMENTS**

3570 - 8074	Contracts/Fees/Rentals		3,500
		<b>TOTAL</b>	<b>3,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Exploring Poetry  
3571**

**INCOME**

3571 - 6044	Student Fees	\$	1,500
		<b>TOTAL</b>	<b>1,500</b>

**DISBURSEMENTS**

3571 - 8074	Contracts/Fees/Rentals		1,500
		<b>TOTAL</b>	<b>1,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Experiential Learning in Construction Management Courses  
3572**

**INCOME**

3572 - 6044	Student Fees	\$	7,000
		<b>TOTAL</b>	<b>7,000</b>

**DISBURSEMENTS**

3572 - 8050	Supplies	500	
8051	Printing & Advertising	1,000	
8069	Personnel Services, PT	1,800	
8074	Contracts/Fees/Rentals	2,200	
8077	Travel	1,500	
		<b>TOTAL</b>	<b>7,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Nursing-Poverty Simulation  
3573**

**INCOME**

3573 - 6044	Student Fees	\$	7,440
		<b>TOTAL</b>	<b>7,440</b>

**DISBURSEMENTS**

3573 - 8050	Supplies	500	
8051	Printing & Advertising	2,000	
8052	Communications	50	
8069	Personnel Services, PT	1,500	
8074	Contracts/Fees/Rentals	3,390	
		<b>TOTAL</b>	<b>7,440</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Men's Baseball  
3701**

**INCOME**

3701 - 6044	Student Fees	\$	118,000
		<b>TOTAL</b>	<b>118,000</b>

**DISBURSEMENTS**

3701 - 8050	Supplies	20,000	
8074	Contracts/Fees/Rentals	18,000	
8077	Travel	80,000	
		<b>TOTAL</b>	<b>118,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Men's Basketball  
3702**

**INCOME**

3702 - 6044	Student Fees	\$ 112,719.50
	<b>TOTAL</b>	<b>112,720</b>

**DISBURSEMENTS**

3702 - 8050	Supplies	12,000
8074	Contracts/Fees/Rentals	20,720
8077	Travel	80,000
	<b>TOTAL</b>	<b>112,720</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Men's Cross Country  
3703**

**INCOME**

3703 - 6044	Student Fees	\$	16,000
		<b>TOTAL</b>	<b>16,000</b>

**DISBURSEMENTS**

3703 - 8050	Supplies	5,000	
8074	Contracts/Fees/Rentals	500	
8077	Travel	10,500	
		<b>TOTAL</b>	<b>16,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Men's Golf  
3705**

**INCOME**

3705 - 6044	Student Fees	\$	23,490
		<b>TOTAL</b>	<b>23,490</b>

**DISBURSEMENTS**

3705 - 8050	Supplies	8,490	
8077	Travel	15,000	
		<b>TOTAL</b>	<b>23,490</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Indoor Track  
3706**

**INCOME**

3706 - 6044	Student Fees	\$	20,000
		<b>TOTAL</b>	<b>20,000</b>

**DISBURSEMENTS**

3706 - 8050	Supplies		1,000
8077	Travel		19,000
		<b>TOTAL</b>	<b>20,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Men's Soccer  
3707**

**INCOME**

3707 - 6044	Student Fees	\$	63,500
		<b>TOTAL</b>	<b>63,500</b>

**DISBURSEMENTS**

3707 - 8050	Supplies	12,000	
8074	Contracts/Fees/Rentals	6,500	
8077	Travel	45,000	
		<b>TOTAL</b>	<b>63,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Golf  
3708**

**INCOME**

3708 - 6044	Student Fees	\$	23,490
		<b>TOTAL</b>	<b>23,490</b>

**DISBURSEMENTS**

3708 - 8050	Supplies	8,490	
8077	Travel	15,000	
		<b>TOTAL</b>	<b>23,490</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Basketball  
3710**

**INCOME**

3710 - 6044	Student Fees	\$ 127,719.50
	<b>TOTAL</b>	<b>127,720</b>

**DISBURSEMENTS**

3710 - 8050	Supplies	20,000
8074	Contracts/Fees/Rentals	20,720
8077	Travel	87,000
	<b>TOTAL</b>	<b>127,720</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Tennis  
3713**

**INCOME**

3713 - 6044	Student Fees	\$	28,500
		<b>TOTAL</b>	<b>28,500</b>

**DISBURSEMENTS**

3713 - 8050	Supplies	6,000	
8074	Contracts/Fees/Rentals	2,500	
8077	Travel	20,000	
		<b>TOTAL</b>	<b>28,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Volleyball  
3714**

**INCOME**

3714 - 6044	Student Fees	\$	63,000
		<b>TOTAL</b>	<b>63,000</b>

**DISBURSEMENTS**

3714 - 8050	Supplies	10,000	
8074	Contracts/Fees/Rentals	13,000	
8077	Travel	40,000	
		<b>TOTAL</b>	<b>63,000</b>



**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Softball  
3717**

**INCOME**

3717 - 6044	Student Fees	\$	101,500
		<b>TOTAL</b>	<b>101,500</b>

**DISBURSEMENTS**

3717 - 8050	Supplies	20,000	
8074	Contracts/Fees/Rentals	31,500	
8077	Travel	50,000	
		<b>TOTAL</b>	<b>101,500</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Cross Country  
3718**

**INCOME**

3718 - 6044	Student Fees	\$	16,000
		<b>TOTAL</b>	<b>16,000</b>

**DISBURSEMENTS**

3718 - 8050	Supplies	5,000	
8074	Contracts/Fees/Rentals	500	
8077	Travel	10,500	
		<b>TOTAL</b>	<b>16,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Track  
3721**

**INCOME**

3721 - 6044	Student Fees	\$	32,000
		<b>TOTAL</b>	<b>32,000</b>

**DISBURSEMENTS**

3721 - 8050	Supplies	8,000	
8074	Contracts/Fees/Rentals	4,000	
8077	Travel	20,000	
		<b>TOTAL</b>	<b>32,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Men's Track  
3722**

**INCOME**

3722 - 6044	Student Fees	\$	32,000
		<b>TOTAL</b>	<b>32,000</b>

**DISBURSEMENTS**

3722 - 8050	Supplies	8,000	
8074	Contracts/Fees/Rentals	4,000	
8077	Travel	20,000	
		<b>TOTAL</b>	<b>32,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Women's Soccer  
3723**

**INCOME**

3723 - 6044	Student Fees	\$	62,000
		<b>TOTAL</b>	<b>62,000</b>

**DISBURSEMENTS**

3723 - 8050	Supplies	9,500	
8074	Contracts/Fees/Rentals	7,500	
8077	Travel	45,000	
		<b>TOTAL</b>	<b>62,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Sports Medicine  
3733**

**INCOME**

3733 - 6044	Student Fees	\$	25,000
		<b>TOTAL</b>	<b>25,000</b>

**DISBURSEMENTS**

3733 - 8050	Supplies		25,000
		<b>TOTAL</b>	<b>25,000</b>

**INSTRUCTIONALLY RELATED ACTIVITIES  
2016-17**

**Cheer and Band  
3737**

**INCOME**

3737 - 6044	Student Fees	\$	25,000
		<b>TOTAL</b>	<b>25,000</b>

**DISBURSEMENTS**

3737 - 8050	Supplies		25,000
		<b>TOTAL</b>	<b>25,000</b>