

2014-2015 S&A EXPENSES

Program/Organization	14-15 Budget	Personnel	Employee Benefits	Professional Service Contracts	Goods	Travel	Capital Outlays	Grants, Benefits and Client Services	Expense Total	% Spent
Office of Student Involvement										
Student Council	\$ 55,314.00	\$ 30,649.57	\$ 642.26		\$ 4,895.62	\$ 895.75			\$ 37,083.20	67%
Campus Activities Board	\$ 110,900.00	\$ 23,503.21	\$ 588.99	\$ 23,683.00	\$ 40,433.10	\$ 1,707.05	\$ 1,748.80		\$ 91,664.15	83%
Office of Student Involvement	\$ 210,800.00	\$ 96,481.47	\$ 29,630.89	\$ 4,000.00	\$ 38,371.52	\$ 15,060.48	\$ 2,171.45		\$ 185,715.81	88%
Student Leadership & Service Cntr	\$ 73,050.00	\$ 45,603.73	\$ 1,223.56		\$ 18,370.35				\$ 65,197.64	89%
Peer Ambassadors	\$ 75,000.00	\$ 37,058.86	\$ 773.56		\$ 19,220.34	\$ 345.60			\$ 57,398.36	77%
Student Clubs & Organizations										
Automotive /CPTC Motorsports	\$ 1,200.00				\$ 1,111.18				\$ 1,111.18	93%
Engineering Club	\$ 2,845.00				\$ 2,800.24				\$ 2,800.24	98%
Club Cyber Techs	\$ 2,400.00				\$ 1,679.76				\$ 1,679.76	70%
Nursing Club	\$ 2,375.00				\$ 2,183.02				\$ 2,183.02	92%
Phi Theta Kappa Honor Society	\$ 2,500.00				\$ 1,172.27				\$ 1,172.27	47%
Linux Open Source Club	\$ 1,500.00				\$ 1,381.66				\$ 1,381.66	92%
Veterans Club	\$ 500.00								\$ -	0%
OOPS	\$ 500.00				\$ 282.86				\$ 282.86	57%
Institutional Support										
College Opening Services	\$ 200.00				\$ 200.00				\$ 200.00	100%
Holiday House	\$ 200.00								\$ -	0%
Graduation	\$ 12,000.00	\$ 100.00	\$ 7.65	\$ 11,432.01	\$ 6.52				\$ 11,546.18	96%
Food Pantry	\$ 1,000.00				\$ 937.96				\$ 937.96	94%
Hayes Child Development Cntr	\$ 42,300.00	\$ 35,475.14	\$ 730.97		\$ 124.25			\$ 2,624.53	\$ 38,954.89	92%
Tutoring Center	\$ 39,530.00	\$ 34,147.97	\$ 717.26		\$ 44.95				\$ 34,910.18	88%
Wellness	\$ 750.00								\$ -	0%
College 101	\$ 3,000.00				\$ 2,475.14				\$ 2,475.14	83%
Auxiliary Programs										
Student Awards Ceremony	\$ 10,000.00				\$ 6,540.19				\$ 6,540.19	65%
Total	\$ 647,864.00	\$ 303,019.95	\$ 34,315.14	\$ 39,115.01	\$ 142,230.93	\$ 18,008.88	\$ 3,920.25	\$ 2,624.53	\$ 543,234.69	84%