

2015-2016 S&A EXPENSES

Program/Organization	15-16 Award	Personnel (A)	Employee Benefits (B)	Professional Service Contracts [C]	Goods [E]	Travel (G)	Capital Outlays (J)	Grants, Benefits and Client Services (N)	Expense Total	% Spent
Office of Student Involvement										
Student Council	\$ 60,000.00	\$ 24,354.21	\$ 493.89	\$ 1,050.00	\$ 2,148.78	\$ 653.42			\$ 28,700.30	47.83%
Campus Activities Board	\$ 122,900.00	\$ 35,131.14	\$ 743.74	\$ 19,807.34	\$ 49,828.42	\$ 2,974.67			\$ 108,485.31	88.27%
Office of Student Involvement	\$ 228,082.00	\$ 109,411.97	\$ 39,266.74	\$ 2,150.00	\$ 40,123.80	\$ 8,906.95			\$ 199,859.46	87.63%
Peer Ambassadors	\$ 141,500.00	\$ 66,777.73	\$ 1,542.14		\$ 32,094.19				\$ 100,414.06	70.96%
Communication & Marketing	\$ 26,500.00	\$ 5,027.30	\$ 101.89		\$ 3,513.68		\$ 674.87		\$ 9,317.74	35.16%
Student Clubs & Organizations										
Automotive/CPTC Motorsports	\$ 1,400.00				\$ 1,180.00				\$ 1,180.00	84.29%
Engineering Club	\$ 2,395.00				\$ 580.00				\$ 580.00	24.22%
Club Cyber Tech	\$ 2,400.00				\$ 2,517.19				\$ 2,517.19	104.88%
Nursing Club	\$ 3,075.00				\$ 2,892.88				\$ 2,892.88	94.08%
Game & Watch Club	\$ 600.00								\$ -	0.00%
Phi Theta Kappa	\$ 4,200.00				\$ 2,786.78	\$ 391.72			\$ 3,178.50	75.68%
Linux Open Source Club	\$ 2,000.00				\$ 1,757.58				\$ 1,757.58	87.88%
OOPS	\$ 1,800.00				\$ 597.47				\$ 597.47	33.19%
FMAC	\$ 1,780.00				\$ 1,514.62				\$ 1,514.62	85.09%
Institutional Support										
College Opening Services	\$ 200.00				\$ 204.54				\$ 204.54	102.27%
Holiday House	\$ 200.00				\$ 120.91				\$ 120.91	60.46%
Graduation	\$ 12,000.00			\$ 8,100.25	\$ 462.00				\$ 8,562.25	71.35%
Food Pantry	\$ 1,000.00				\$ 833.44				\$ 833.44	83.34%
Hayes Child Development Center	\$ 42,264.00	\$ 33,579.35	\$ 1,623.75		\$ 3,082.93			\$ 8,164.22	\$ 46,450.25	109.91%
Assessment/Teaching/Learning Retreat	\$ 754.00				\$ 62.10				\$ 62.10	8.24%
Diversity & International Fair	\$ 1,000.00				\$ 860.83				\$ 860.83	86.08%
Career Center	\$ 1,400.00				\$ 304.88				\$ 304.88	21.78%
Tutoring Center	\$ 48,500.00	\$ 31,508.36	\$ 654.74						\$ 32,163.10	66.32%
Veteran's Resource Center	\$ 2,000.00				\$ 1,832.45				\$ 1,832.45	91.62%
College 101	\$ 3,000.00				\$ 1,832.36				\$ 1,832.36	61.08%
Auxiliary Programs										
ASG Contingency	\$ 23,820.00	\$ 250.00	\$ 46.74	\$ 1,000.00	\$ 7,786.72	\$ 4,340.00			\$ 13,423.46	56.35%
ASG travel	\$ 25,000.00								\$ -	0.00%
Student Awards Ceremony	\$ 9,400.00				\$ 6,352.22				\$ 6,352.22	67.58%
Total	\$ 769,170.00	\$ 306,040.06	\$ 44,473.63	\$ 32,107.59	\$ 165,270.77	\$ 17,266.76	\$ 674.87	\$ 8,164.22	\$ 573,997.90	74.63%