

S&A EXPENDITURES FY 2011-2012

<i>Program/Service Title</i>	<i>2011-2012 Request</i>	<i>2011-2012 Budget</i>	<i>2011-2012 Expenditures</i>	<i>2012-2013 Request</i>	<i>2012-2013 Budget</i>
S & A Revenue Estimate		\$531,622.93			\$ 614,363.00
Student Programs					
Student Council	\$ 76,703.00	\$ 76,703.00	\$ 47,377.22	\$ 82,703.00	\$ 85,903.00
Campus Activities Board	\$ 99,715.00	\$ 99,715.00	\$ 64,545.92	\$ 103,000.00	\$ 107,000.00
Office of Student Programs	\$ 89,000.00	\$ 154,000.00	\$ 158,883.64	\$ 154,000.00	\$ 154,000.00
Peer Mentoring	\$ 103,000.00	\$ 68,000.00	\$ 41,332.42	\$ 85,500.00	\$ 85,500.00
Total Expenditures:			\$ 312,139.20		
Student Clubs					
Automotive Programs /CPTC Motorspo	\$ 3,600.00	\$ 3,600.00	\$ 3,820.68	\$ 1,000.00	\$ 1,000.00
Engineering Club	\$ 4,330.00	\$ 4,330.00	\$ 4,224.42	\$ 4,330.00	\$ 4,330.00
Eco Club	\$ 3,390.00	\$ 3,390.00	\$ 3,487.00	\$ 5,033.00	\$ 1,000.00
Club Shield	\$ 950.00	\$ 950.00	\$ 911.61	\$ 6,900.00	\$ 6,900.00
International Club	\$ 550.00	\$ 550.00	\$ 499.81	\$ 850.00	\$ 1,000.00
Multicultural Club	\$ 7,300.00	\$ 2,500.00	\$ 3,532.43	\$ 2,500.00	\$ 2,500.00
Nursing Club	\$ 1,410.00	\$ 1,410.00	\$ 1,541.07	\$ 1,770.00	\$ 1,770.00
Phi Theta Kappa Honor Society	\$ 9,700.00	\$ 7,500.00	\$ 11,421.23	\$ 10,450.00	\$ 10,450.00
Veterans Club	\$ 9,000.00	\$ 1,000.00	\$ 226.13	\$ 14,686.00	\$ 1,000.00
Total Expenditures:			\$ 29,574.38		
Auxiliary Programs					
College Opening Services	\$ 200.00	\$ 200.00	\$ 203.85	\$ 200.00	\$ 200.00
Holiday House Committee	\$ 200.00	\$ 200.00	\$ 123.27	\$ 200.00	\$ 200.00
Graduation	\$ 12,000.00	\$ 12,000.00	\$ 10,294.70	\$ 15,000.00	\$ 15,000.00
Hayes Child Development Center	\$ 29,100.00	\$ 29,100.00	\$ 30,193.33	\$ 35,000.00	\$ 35,000.00
Total Expenditures:			\$ 40,815.15		
Institutional Support					
Peer-Tutoring	\$ 22,228.00	\$ 22,280.00	\$ 39,736.01	\$ 25,411.00	\$ 25,420.00
Veterans Resource Group	\$ 6,000.00	\$ 2,000.00	\$ 935.88	\$ 6,000.00	\$ 6,000.00
Multicultural Student Services	\$ 5,000.00	\$ 3,200.00	\$ 2,214.74	\$ 5,000.00	\$ -
Service Learning	\$ 4,200.00	\$ 4,200.00	\$ 3,105.28	\$ 6,150.00	\$ 1,200.00
College 101	\$ 2,000.00	\$ 2,000.00	\$ 1,624.07	\$ 2,000.00	\$ 2,000.00
Total Expenditures:			\$ 47,615.98		
Total					
			\$ 430,144.71	\$ 567,683.00	\$ 547,373.00