

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name --> Center for Student Advocacy & Community			Dept ID No -->	
Expenses	Base Budget 2022-2023	Actuals 2022-2023	Base Budget 2023-2024	Projected Actuals for 2023-2024	One-Time Funding AWARDED for 2023-2024	One-Time Funding Requests for 2024-2025	R
Salaries and Wages							
Exempt Category Employee Salaries	240,300	90,375	301,084	301,084			
Non-Exempt Employee Wages	46,041	12,708	46,041	-16,011			
Student Workers Wages /NCWSI	74,750	46,593	74,750	7-1,750			
Student Workers Wages /Graduate Students)							
Other Temporary Workers Wages							
Longevity, Termination Payout	2,060	8,281	1,540	1,540			
Overtime Wages							
Salaries and Wages Total	363,151	157,957	423,415	-123,-115	-	-	
Fringe Benefits	70,000	30,730	102,190	102,190			
Salaries Wages & Fringe Benefits	433,151	188,687	525,605	525,605			
Other Expenses	29,775		48,821	1,821			
Advertising							
Awards							
Business Meals		507					
Clinic/lab Supplies							
Computer/Hw/Sw Supplies/Repairs							
Construction/Renovation							
Consulting Services							
Cost Of Goods Sold							
Facilities Work Orders							
Financial/Legal							
Office/General Supplies		2,040					
Other Expense							
Parts/Furniture		1,571					
Printing/Postal							
Professional Development		3,145			10,000		
Programs/Events		19,473			28,000		
Prospective/New Employee							
Rental/Lease		4,866					
Repairs/Maintenance							
Scholarships/Stipends							
Security Services							
Services		370					
Student Leadership Stipend							
Teaching Food							
Teaching Supplies							
Telecom Services/Supplies		3,988					
Temporary Staffing							
Travel	8,000	6,347	9,000	9,000			

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Travel/Guest						
Travel/Student						
Uniforms		485				
Utilities						
Other Itemized						
Projects-Furniture & Equipment CAPITAL						
Projects-construction /equipment transfer)						
Admin Charae (8% of Total Expense)						
Bad Debt Expense						
All other expense (M&O)						
TOTAL EXPENSE	37,775	42,736	60,821	60,821	38,000	-
Grand Total Salaries, Fringe, Operations	470,926	231,423	586,426	586,426	38,000	.

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 Funds to be Returned to Reserve

143,899!

APPROVALS:

To the best of my knowledge this report is accurate and reflects the department's priorities. The values provided have been checked and verified. (print names & titles next to all signatures.)

Signature of Department Head

Name, Title

Date

Form Completed by:

Cerifying Signature & Date

	FY2023	FY2023	FY2023	FY2023 to FY2024	FY2023to FY2024
	Base Bud2et	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to FY2023	Funds to be Returned to Reserve
Salary/Wage	363,151	331,451	157,957	57,054	116,440
Fringe	70,000	31,450	30,730	.	720
Maintenance&Operations/Travel	37,775	69,475	42,736		26,739

SFAC Totals	470,926	432,376	231,423	57,054	143,899
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