SFAC FY24 Funding Review Student Services Fees Fund	1 3049		Ι			Dept ID No>
			Dept Name> Center for Student Advocacy &			
		i Community				
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
ies and Waaes						
Exempt Category Employee Salaries	?40.300	90.375	301.084	301.08-1		
Non-Exempt Employee Wages	46.041	12.708	46.041	-16.0-11		
Sludent Workers Waaes /NCWSI	74.750	46.593	74 750	7-1.750		
Student Workers Waaes /Graduate Students)						
Other Temporary Workers Wages						
Longevity, Termination Payout	2,060	8,281	1,540	I.5-10		
Overtime Wa11es	_,000	-,=01	-,010			
Galaries and Waaes Total	363.151	I 57,957	423.415	-123115		
	505.131	1 51,751	423.413	-123113	-	•
Frinae Benefits	70.000	30.730	102,190	<i>102.</i> 190		
Salaries Waaes & Frinae Benefits	433.151	188.687	525.605	525,605	•	-
Other Excenses	29.775		48.821	'1.821		
AdvertisinQ	27.115		10.021	1.021		
Awards						
Business Meals		507				
Clinic/lab Supplies						
Comouter/Hw/Sw Suoolles/Reoairs						
Construction/Renovation						
Consultina Services						
Cost Of Goods Sold						
Facilities Work Orders						
Financial/Leaal						
Office/General Supplies		2.040				
Other Exoense						
Parts/Furniture		1.571				
Priniing/Postal		/ 1				
Professional Develooment		3.145			10.000	
Programs/Events		19.473			28.000	
Prospective/New Emolovee					101000	
Rental/Lease		4.866				
, oairs/Maintenance						
Jlarships/Slioends						
v-:curitv Services						
Services		370				
Student leadershio Stioend						
Teaching Food						
Teachina Supplies						
Telecom Services/Suoolles		3.988				
Temoorarv Staffing						
Travel	8.000	6.347	i?.000	9.000		

Travel/Guest						
Travel/Student						
Uniforms		485				
Utilities						
Other Itemized						
Proiects-Furni!LIre & Eauloment CAPITAL						
Proiects-construction /eauitv transfer)						
Admln Charae (8% of Total Exoense)						
Bad Debt Exoense						
All other exoense (M&O)						
TOTAL EXPENSE	37,775	42,736	60,821	60,821	38,UUU	-
Grand Total Salaries. FrinPe. Operations	470.926	23JA23	586.426	586.426	38.000	

SF AC FY 2024 Budget Schedule for Hearings Presentations CSAC FY23 Act,FY24 Bud.FY2S Req Pg I

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143,899!

<i>R</i> ,	("n	mm		-,it	v
!Fun	ids to	be Re	turn	ed to	Reserve

APPROVALS: To the best of my knowldege 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: Cerfifying Signature & Date

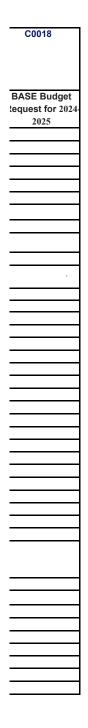
	FY2023	FY2023	FY2023	FY2023 to FY2024	FY2023to FY2024
		Adjusted Budget during year	Actual Expenses + Commitments		Funds to be Returned to Reserve
	Base Bud2et	y cur			
Salary/Wage	363,151	331,451	157,957	57,054	116,440
Fringe	70,000	31,450	30,730		720
Maintenance&Operations/Travel	37,775	69,475	42,736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

SFAC Totals	470,926	432,376	231,423	57,054	143,899
SEAC Deere Dr 2				SFAC	Recap Pg 2

SFAC Recap Pg 2

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