

Submitted 10/27/23 SFAC Hearings - University of Houston-Clear Lake

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name -->	Student Involvement & Leadership		Dept ID No -->	C0064
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	BASE Budget Request for 2024- 2025
<b>Salaries and Waaes</b>							
Exemot Cateoorv Emotovee Salaries	372,361	339,861	<b>389,865</b>	389,865			
Non-Exemot Emoloyee Waaes	33,075	40,228	36,554	36,554			
Student Workers Waaes (NCWS)	80,459	60,235	80,459	80,459			
		-					
Student Workers Waaes (Graduate Students)							
Other Temoorav Workers Waaes	4,390	11,620	5,300	5,300			
Longevltv, Termination Pavout			-				
Overtime Wages			-				
<b>Salaries and Waaes Total</b>	490,285	451,944	512,178	512,178	-	.	-
Frinae Benefits	101,000	108,145	116,000	116,000			
<b>Salaries, Waaes &amp; Frinoe Benefits</b>	<b>591,285</b>	560,089	<b>628,178</b>	628,178	-	-	-
<b>Other Exnenses</b>							
Advertsina		5,577					
Awards							
Business Meals		1,665					
Clinic/lab Suoolies							
Computer/Hw/Sw Suoolies/Reoairs		55,478				29,164	
Construction/Renovation							
Consultina Services							
Cost Of Goods Sold							
Facilities Work Orders							
Financial/leaal							
OfficetGeneral Suoolies		8,779			8,633		
Other Exoense							
Parts/Furniture							
Printina/Postal		2,038					
Professional Develoement		1,057					
Proorams/Events		72,485			5,000		
Prospective!New Emolovee		1,636					
Al/Lease		4,975					
ks/Maintenance							
Scholarships/Stipends							
Securitiv Services							
Services		12,214					
Stud ent leadershio Stioend							
Teachinci Food							
Teachino Supplies							
Telecom Services/Suoolies		6,774					
Temporav Staffino							

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Travel		4,747				
Travel/Guest						
Travel/Student						
Uniforms		2,991				
Utilities						
Other <b>Itemized</b>						
Projects-Furniture & Equipment CAPITAL						
Projects-construction (equity transfer)						
Admin Charge (8% of Total Expense)						
<b>Bad Debt Expense</b>						
All other e: <Dense (M&O)						
<b>TOTAL EXPENSE</b>	-	180,417	-	-	13,633	29,164
Grand Total Salaries, Fringe, Operations	591,285	740,505	628,178	628,178	13,633	29,164

^ ; c - FY2023 Recap

**Student Involvement &**

**c0064 Leadership**

Funds to be Returned to Reserve

27,8261

**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/4 Patrick Cardenas, Executive Director

Date 10/16/2023

Form Completed by: Megan Bearden

----- : / / 10/16/2023 -----

Certifying Signature & Date

10/16/2023




	FY 2023	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	490,285	461,915	451,944	-	9,971
Fringe	101,000	110,620	108,145	-	2,475
Maintenance&Operations/Travel	72,724	195,797	180,417	-	15,380
<b>SFAC Totals</b>	<b>664,009</b>	<b>768,332</b>	<b>740,506</b>	.	<b>27,826</b>

SFAC FY 2024 Budget Schedule for Hearings Presentations - OSIL

SFAC Recap Pg 2

SFAC Recap Pg 2







