SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name-->	! Dean of Stu
Expenses	**Base Budget** 2022-2023	Actuals 2022-2023	Base Budget 2023-2024	Projected Actuals **for 2023-2024**
S... ,,es and Wages				
ExemDt Calegory Emolovee Salarles	154.989	214.866	440.78S	440.788
Non-Exemot Emolovee Waaes				
Student Workers Waaes CNCWSI	11.8-12	5.8-18	45.842	45.84:!
Student Workers Waaes (Graduate Students)				
Other Temoorarv Workers Waaes				
Longevltv, Termination Pavout	5.140	I J.839	6.390	6.390
Overtime Waaes				
Salaries and Wages Total	?71.971	23+.553	493.020	-193.020
Frinqe Benefits	73,500	60.-160	111,310	I I 1,310
Salaries Waqes & Frinqe Benefits	J-15,471	l95.01J	60-IJ30	60-1,330
Other Expenses	25,739		'.?5.739	25.739
Advertisinci				
Awards				
Business Meals		1,995		1,SUll
Clinic/lab Supplies				
Comouter/Hw/Sw Suoolies/Reoairs		*7.043*		3,000
Construction/Renovation				
Consultlna Services				
Cost Of Goods Sold				
Facilities Work Orders				
Financial/Legal				
Office/General Supolles		1.-172		2.500
Other Expense				
Parts/Furniture		1,138		2.5ll0
Printing/Postal		70		
Professional Development		1,636		-IJJOO
ProgramsfEvents		9.86-l		6.20(l
Prosoective/New Emplovee		695		500
Rental/Lease		3.292		-1.000
Reoalrs/Maintenance				
'1olarshlps/Stipends				
;u rilv Services				
Services (Laundry)				
Student leadershlp Stipend		60		
Teachino Food				
Teaching Supplies				
Telecom Servlces/Suoolles				
Temporary Staffing				
Travel	*3.000*	1.501	7.000	7,000
Travel/Guest				
Travel/Student				
Uniforms		97		; uu
Utilities				
Other **Itemized**				
Proiects .-Furnlture & Eouipment CAPITAL				
Proiecls-cons trucLion (equity transfer)				
Admin Charoe *(8%* of Total Exoensel				
Bad Debt Expense				
All othcrexpens (M&O)				
TOTAL EXPENSE	**J(),739**	**28,862**	**32,739**	32,700
Grand Total Salaries, Fringe, Operations	**376.210**	**323,875**	**637,069**	637.030

FY2023 FY2024 Adjusted Base	FY2023 FY2024 Actual Expenses during	FY2023 Approved +	FY2023 to Carryforward to	FY2023 to Funds to be Reserve	Budget Budget year	Equity Commitments	Returned to FY2023
Salary/Wage		271,971	255,361	234,553		-	20,807
Frin e			73,500	75,000		60,460	
Maintenance&Operations/Travel		30,739	47,349	28,862		-	18487
SFAC Totals		**376,210**	**377,710**	**323,875**		**-**	**53,835**
!Fw1ds to be Returned to Reserve			**53,835!**				

APPROVALS:

To the best of my knowldege this report is accurate and reflects the department's priorities. The values provided have b
signatures.)

Signature of Department Head

Name, Title

Date

Form Completed by:

Cerfifying Signature & Date

SFAC FY 2024 Budget Schedule for Hearings Presentations DOS (004)

SFAC Recap Pg 2

SFAC EXPENSES						
ITEMS	**FY22**	**FY23**			**FY24**	
Binders					$	83.55
Dividers					$	32.90
Paper					$	39.98
Tent Cards					$	31.66
Subtotal	$	$			$	**188.09**
Breakfast (Nov)		$ 95.90	$	121.00		
Lunch (Nov)			$	341.90		
HEB Sodas/Cookies (Nov)			$	33.35		
2nd Breakfast (March)			$	75.48		
2nd Lunch (March)			$	107.88		

Subtotal		$ **95.90**	$ **679.61**	$		
TOT.AL		$ 95.90	$ 679.61	$	188.09	
Combined Total				$	867 70	

fnote: FY22 not inelude€1)

dents	1 Dept ID No -->	C0128
One-Time Funding Requests for 2023-2024	One-Time Funding Requests for 2024-2025	BASE Budget Request for 2024-2025
		-140.788
		45.S-12
		6.JVI)
-		-193.0W
		111.310
.		60-1.:no
		25,739
		7,0()fl
-	-	**31,739**
	-	637,069

14,540

been checked and verified. (print names & titles next to all