

SFAC FY24 Funding Review			Dept Name -->	Student Publications		Dept ID No -->	C0188
	Base Budget 2022-2023	Actuals 2022-2023	Base Budget 2023-2024	Projected Actuals for 2023-2024	One-Time Funding Requests for 2023-2024	One-Time Funding Requests for 2024-2025	BASE Budget Request for 2024-2025
<b>Expenses</b>							
<b>Salaries and Wages</b>							
Exempt Category Employee Salaries	\$58,584	\$28,308	\$58,584	\$58,584			
Non-Exempt Employee Wages		\$1,460					
Student Workers Wages (NCWS)	\$48,082	\$41,223	\$48,082				
Student Workers Wages (Graduate Students)							
Other Temporary Workers Wages		\$ 3,450		\$ -18.08?			
Longevity, Termination Payout	\$2,340	\$7,643	\$2,340	\$2,340			
Overtime Wages							
<b>Salaries and Wages Total</b>	\$ 109.01	\$ 82.09	\$ 109.01	\$ 109.01	\$ -	\$ -	\$-
Fringe Benefits	\$ 20,500	\$ 10,830	\$ 17.50	\$ 17,500			
<b>Salaries, Wages &amp; Fringe Benefits</b>	\$ 129,506	\$ 92,915	\$ 126,506	\$ 126,506	\$ -	\$ -	\$
<b>Other Expenses</b>	\$ 14,046		\$17,046	\$ 17,046			
Advertising							
Awards		\$400					
Business Meals		\$329					
Clinic/lab Supplies							
Computer/Hw/Sw Supplies/Repairs		\$ 10,242					
Construction/Renovation		\$ 4,450					
Consulting Services							
Cost of Goods Sold							
Direct Work Orders							
Equipment							
Office/General Supplies		\$ 111					
Other Expense							
Parts/Furniture		\$ 1,001				\$5,000	
Printing/Postal		\$ 2,631					
Professional Development		\$ 1,115					
Programs/Events		\$ 2,895					
Prospective/New Employee							
Rental/Lease		\$ 1,696					
Repairs/Maintenance							
Scholarships/Stipends							
Security Services							
Services							
Student Leadership Stipend							

Teaching Food							
Teaching Supplies							
Telecom Services/Supplies		\$ 7,732					
Temporary Staffing							
Travel	\$8,000	\$ 9,918	\$5,000	\$5,000			
Travel/Guest							
Travel/Student							
Uniforms							
Utilities							
Other Itemized							
Projects-Furniture & Equipment							
CAPITAL							
Projects-construction (equity transfer)							
Admin Charge (8% of Total \$ )							
\$ of Expense							
All other expense (M&O)							
<b>TOTAL EXPENSE</b>	\$ 22,046	\$ 42,521	\$ 22,046	\$ 22,046	\$	\$ 5,000	\$ -
<b>Grand Total Salaries, Fringe, Operations</b>	\$ 151,552	\$ 135,436	\$ 148,552	\$ 148,552	\$	\$ 5,000	\$ -

**Student Services Fees Fund 3049**

.IC - FY2023 Recap

Student Publications

C0188

Funds to be Returned to Reserve

27,2

**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 /A ) If6/;("' ,c.,

Name, Title 1), / / c,,J 1vt:>.J/,, c >I"IU U  
Date 10/10/20-2,3

Form Completed by:

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Certifying Signature & Date

10/10/20-2,3

	FY2023	FY2023	FY2023	FY2023to FY2024	FY2023to FY2024
	Base Budget	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to FY2023	Funds to be Returned t Reserve

Salary/Waf!.,e	\$109,006	\$82,647	\$82,085	\$ -	\$5
Fringe	\$20,500	\$21,700	\$10,830	\$ -	\$10,8
Maintenance&Operation\$/Travel	\$22,046	\$58,341	\$42,521	\$ -	\$15,8
<b>SFACTotals</b>	<b>\$151,552</b>	<b>\$162,688</b>	<b>\$135,436</b>	<b>\$ -</b>	<b>\$27,2</b>

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