

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name-->	Activities Funding Board		Dept ID No -->	C0064
Expenses	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>Salaries and Waaes</b>							
Exempl Category Employee Salaries							
Non-Exempt Employee Wages							
Student Workers Wages (NCWS)							
Student Workers Waaes (Graduate Students)							
Other Temporary Workers Wac:ies							
Longevity, Termination Payout							
Overtime Wages							
<b>Salaries and Waaes Total</b>							
Fringe Benefits							
<b>Salaries, Wages &amp; Fringe Benefits</b>	-	-	-		-	-	-
<b>Other Exoenses</b>							
Advertising							
Awards		114					
Business Meals							
Clinic/lab Supplies							
Computer/Hw/Sw Supplies/Repairs							
Construction/Renovation							
Consulting Services							
Cost Of Goods Sold							
Facilttfe Work Orders							
Financial/LeQal							
Office/General Supplies							
Other Expense							
Parts/Furniture							
Printing/Postal							
Professional Development		470					
Proarams/Events		9,362				25,500	25,500
Prospective/New Employee							
Re_nental/Lease							
Repairs/Maintenance							
Reparshlos/Stioends							
Security Services							
Services							
Student leadership Stipend						13,043	13,043
Teachina Food							
Teaching Supplies							
Telecom Services/Supplies							
Temporary Staffing							
Travel		3,843					
Travel/Guest							
Travel/Student							
Uniforms							

Utilities							
01her <b>Itemized</b>							
Projects-Furniture & Equipment CAPITAL							
Projects-construction (eauty transfer)							
Admin Charae (8% ofTotal Expense)							
<b>Bad Debt Exoense</b>							
All 01her expense (M&O)							
<b>TOTAL EXPENSE</b>	-	<b>13,790</b>	.	.	-	<b>38,543</b>	38,543
<b>Grand Total Salaries, Frinee, Operations</b>	-	<b>13,790</b>	-	.	.	<b>38,543</b>	38,5-IJ

10/27/23

Funds to be Returned to Reserve \_\_\_\_\_ 13.6

**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 -Patrick Cardenas, Executive Director

Signature \_\_\_\_\_ / \_\_\_\_\_ m

Form Completed by: Megan Bearden

Certifying Signature & Date \_\_\_\_\_ 10/16/2023

  
 Cardenas, Executive Director \_\_\_\_\_

  
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	FY2023	FY2023	FY2023	FY2023 to FY2024	FY2023 to FY2024
	Base Budget	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to FY2023	Funds to b Returned t Reserve
Salary/Wage	-	.	-	-	



10/27/23

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