

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name ***	Campus Activities 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 Awarded for 2023-2024	One-Time Funding Requests for 2024-2025	BASE Budget Request for 2024-2025
Salaries and Wages							
Exempt Category Employee Salaries	-	.	.				
NOfl-Exempt Employee Wages	.	.	.				
Student Workers Wages (NCWS)	.	-	.				
Student Workers Waaes (Graduate Students\	.	.	-				
Other Temporary Workers Waaes	.	.	.				
Longevity, Termination Payout	.	.	-				
Overtime Wages			.				
Salaries and Wages Total	-	.					
Fringe Benefits	.	.	.				
Salaries, Wages & Fringe Benefits	-	.	.				
Other Expenses	2,000		2,000	0,000			
Advertisina							
Awards							
Business Meals							
Clinic/lab Supplies							
Computer/Hw/Sw Suoplies/Reoairs							
Construction/Renovation							
ConsulUng Services							
Cost Of Goods Sold							
Facilities Work Orders							
Financial/Le11al							
Office/General Supplies							
Other Expense							
Parts/Furniture							
Printing/Postal							
Professional Development		4,548		9,000	9,000	10,000	
Programs/Events							
Prosoectlve/New Employee							
_ Fl'n.tal/Lease		1,221					
lrs/Maintenance							
--.ilarships/Slipends							
Security Services							
Services							
Student leadership Stipend		12,000		11,3, Jli	12,800	17,273	
Teaching Food							
Teachlna Suoplies							
Telecom Services/Supplies							

10/27/23

Temporary Staffing							
Travel		347					
Travel/Guest		1,388					
Travel/Student							
Uniforms						1,000	
Utilities							
Other Itemized							
Projects-Furniture & Equipment CAPITAL							
Projects-construction (equity transfer)							
Admin Charge (8% of Total Expense)							
Bad Debt Exoense							
All other exoense (M&O)							
TOTAL EXPENSE	2,000	19,504	2,000	23,800	21,800	29,273	.
Grand Total Salaries, Frine:e, Ooerations	2,000	19,504	2,000	23,800	21,800	29,273	

10/27/23

C - FY2023 Recap

Campus Activities Board

C0064

Funds to be Returned to Reserve

4,296!

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

Date 10/16/2023

Form Completed by: Megan Bearden

Certifying Signature & Date 10/16/2023



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

10/27/23

Salary/Waf!.e	-		-	-	0
Frinj;(e	-		-	-	0
Maintenance&Operations/Travel	2,000	23,800	19,504	-	4,296
SFAC Totals	2,000	23,800	19,504	-	4,296

SFAC FY 2024 Budget Schedule for Hearings Presentations - CAB

SF AC Recap Pg 2

SFAC Recap Pg 2

10/27/23

10/27/23

10/27/23

10/27/23