

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name-> Campus Rec & Wellness			Dept ID No->	C0167
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
Salaries and Waaes							
Exempt Category Employee Salaries	84,000	84,000					
Non-Exempt Employee Wages	51,500	49,022	20,000	20,000			20,000
Student Workers Waaes (NCWSI)	71,831	70,254	109,231	109,231			109,231
Student Workers Waaes (Graduate Students)							
Other Temporary Workers Wages							
Longevity, Termination Payout							
Overtime Waaes							
Salaries and Waaes Total	207,331	203,276	129,231	129,231	-	-	129,231
Fringe Benefits	31,140	30,064	2,000	2,000			2,000
Salaries Wages & Fringe Benefits	238,471	233,340	131,231	131,231			131,231
Other Exoenses							
Advertising							
Awards		400					
Business Meals		378					
Clinic/lab Supplies							
Computer/Hw/Sw Supplies/Repairs							
Construction/Renovation						6-1,000	
Consullino Services							
Cost Of Goods Sold							
FacilltJes Work Orders							
Financial/Legal							
Office/General Supplies		6,871					
Other Expense		2,998					
Parts/Furniture							
Printing/Postal							
Professional Development							
Pro9rams/Events		894					
Prospective/New Employee							
Real Estate Rental/Lease							
Recreation							
Reships/Stipends Security Services							
Services							
Student leadership Stipend							
Teachina Food		102					
Teaching Supplies							

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Telecom Services/Supplies							
Temporarv Staffina							
Travel							
Travel/Guest							
Travel/Student							
Uniforms		1,155					
Utilities							
Other Itemized							
Proiects-Furniture & Eouioment CAPITAL							
Proiects-construction (equity transfer)							
Admin Charge (8 % of Total Expense)							
Bad Debt Expense							
All other expense (M&OI)	13,960	1,130	11,000		5,263		
TOTAL EXPENSE	13,960	13,828	11,000	11,000-0	5,263	64,000	11,000
Grand Total Salaries, Frinl.c, Operations	252,431	247,168	142,231	142,231	5,263	64,000	142,231

SFAC -FY2023 Recap

Campus Rec & Wellness

C0167

Funds to be Returned to Reserve

5,2631

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

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Name, Title Michelle Mirpuri, Director Campus Recreation & Wellness Date

10/16/2023

Form Completed by:

Michelle Mirpuri Certifying Signature & Date

	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 to Reserve
Salary/Wage	207,331		203,276	-	4,055

Fringe	31,140		30,064	-	1,076
Maintenance&Ooerations/Travel	13,960		13,828	-	132
SFAC Totals	252,431	-	247,168	-	5,263

SFAC **FY** 2024 Budget Schedule for Hearings Presentations

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