

Submitted 10/27/23 SFAC Hearings - University of Houston-Clear Lake

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name-->	Career Services		Dept ID No-->	C0160
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 Wages							
Exempt Category/Non-Exempt Salaries	373,019	355,283	387,111	387,112			
Non-Exempt Employee Wages	34,975	34,870	35,894	35,894			
Student Workers Wages (NCWSJ)	60,908	43,397	50,908	50,908			
Student Workers Wages (Graduate Students)		1,728					
Other Temporary Workers Wages							
Longevity, Termination Payout	5,920	10,802	7,700	7,700			
Overtime Wages							
Salaries and Wages Total	474,832	446,078	481,614	481,614	-	-	
Fringe Benefits	111,000	125,276	111,000	111,000			
Salaries, Wages & Fringe Benefits	585,832	571,354	592,614	592,614	-	-	
Other Expenses	8,194		8,194	8,194			
Advertising							
Awards		1,043					
Business Meals		402					
Clinic/lab Supplies							
Computer/Hw/Sw Supplies/Repairs		1,339					
Construction/Renovation		1,000					
Consulting Services							
Cost Of Goods Sold							
Facilities Work Orders							
Financial/Legal							
Office/General Supplies		1,204					
Other Expense							
Parts/Furniture		6,907					
Printing/Postal		61					
Professional Development		7,084					
Programs/Events		5,779					
Prospective/New Employee							
Rental/Lease		1,553					
Repairs/Maintenance							
Scholarships/Stipends							
Administrative Services							
Services							
Student Leadership Stipend							
Teachina Food							
TeachinQ Supplies							
Telecom Services/Supplies		3,612					
Temporary Staffing							
Travel	600	2,546	3,629	3,629			
Travel/Guest							
Travel/Student							
Uniforms		483					
Utilities							

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Other Itemized							
Projects-Furniture & Equipment CAPITAL							
Projects-construction (equity transfer)							
Admin Charge (8% of Total Expense)							
Bnd Debt Expense							
AH other e. pensc (M&O)							
TOTAL EXPENSE	8,7941	33,015	11,823	11,823	-	.	.
Grnd Total Salaries Frinn, One.rations	594,626	604.369	604.437	604.437	.	-	.

SFAC - FY2023 Recap Career Services C0160

Funds to be Returned to Reserve 5,403!

APPROVALS:
 To the best of my knowledge this report, accurate and reflects the department's priorities. The values provided have been checked

Signature of Department Head: *JP - "C" :: J · C. -io v*

Name, Title: *t::t::' if . CrI= ,), i./*

Date: *16 -/)-:- 2*

Form Completed by: _____

Certifying Signature & _____

	FY 2023	FY2023	FY2023	FY2023 to FY2024	FY2023 to FY2024
	Base Budget	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to	Funds to be Returned to Reserve
Salary/Wage	474,832	454,840	446,078		8,762
Fringe	111,000	135,520	125,276		10,244
Maintenance & Operations/Travel	8,794	35,066	33,015	15,654	-13,602
SFAC Totals	594,626	625,426	604,369	15,654	5,403