

| SFAC FVZ4 Funding Review Student Services Fees Fund 3049 | | | Dept Name --> | Division of Study |
|--|--------------------------|----------------------|--------------------------|------------------------------------|
| Expenses | Base Budget 2022-2023 | Actuals 2022-2023 | Base Budget 2023-2024 | Projected Actuals for 2023-2024 |
| Salaries and Wages | | | | |
| Exempt Category Employee Salaries | 253,693 | 197,936 | 256,633 | |
| Non-Exempt Employee Wages | | | | |
| Student Workers Wages (NCWS) | | 18,360 | | |
| Student Workers Wages <Graduate Students> | | | | |
| Other Temporary Workers Wages | | | | |
| Longevity, Termination Payout | 1,900 | 1,400 | 1,600 | |
| Overtime Wages | | | | |
| Salaries and Wages Total | 254,983 | 217,696 | 258,233 | - |
| Fringe Benefits | 65,500 | 50,958 | 65,500 | - |
| Salaries, Wages & Fringe Benefits | 320,833 | 268,654 | 323,733 | - |
| Other Expenses | 1,668 | | | |
| Advertising | | | | |
| Awards | | | | |
| Business Meals | | 5,693 | | |
| Clinic/Lab Supplies | | | | |
| Computer/HW/SW Supplies/Repairs | | | | |
| Construction/Renovation | | | | |
| Consulting Services | | 6,160 | | |
| Cost of Goods Sold | | | | |
| Facilities Work Orders | | | | |
| Financial/Legal | | | | |
| Office/General Supplies | | 215 | | |
| Other Expense | | | | |
| Parts/Furniture | | | | |
| Printing/Postal | | | | |
| Professional Development | | 2,245 | | |
| Programs/Events | | | | |
| Prospective/New Employee (Meals) | | 1,620 | | |
| Rental/Lease | | 1,436 | | |
| Repairs/Maintenance | | | | |
| Scholarships/Stipends | | | | |
| Security Services | | | | |
| Services (Laundry) | | 80 | | |
| Student Leadership Stipend | | | | |
| Teaching Food | | | | |
| Teaching Supplies | | | | |
| Telecom Services/Supplies | | | | |
| Temporary Staffing | | | | |
| Travel | | 5,345 | | |
| Travel/Guest | | | | |
| Travel/Student | | | | |
| Uniforms | | 4,015 | | |
| Utilities | | | | |
| Other Itemized | | | | |
| Projects-Furniture & Equipment CAPITAL | | | | |
| Printing Expenses-New Employee | | 5,240 | | |
| Admin Charge Fee Rateper Month) | 104,160 | 104,160 | 104,160 | |
| Bad Debt Expense | | | | |
| All other expense (M&O) | | | | |
| TOTAL EXPENSE | 105,828 | 136,510 | 104,160 | - |
| Grand Total Salaries, Fringe Operations | 426,311 | 405,164 | 427,893 | - |

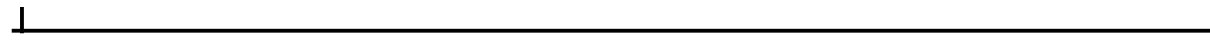
| SF4C - FY2023 Recap | Division of Student Affairs | | | C0003 |
|-------------------------------|------------------------------------|----------------|--------------------------|----------------|
| | FY2023 | FY2023 | FY2023 | FY2023 |
| | | | | FY2024 |
| | Adjusted Budget | | Actual Expenses | Approv |
| | Base | during | + Actual Expenses | Carryfo |
| | Budget | year | Commitments | FY2023 |
| | 254,983 | 244,983 | 217,696 | - |
| Salary/Wage Fringe | 65,500 | 50,200 | 50,958 | - |
| Maintenance&Onerations/Travel | 105,828 | 157,828 | 136,510 | - |
| SFAC Totals | 426,311 | 453,011 | 405,164 | |

Funds to be Returned to Reserve

APPROVALS

To the best of my knowldege this report is accurate and reflects the department's priorities. The values provided have been verified. (print names & titles next to all signatures.)

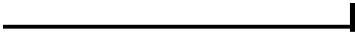
Signature of Department Head
 Name, Title
 Date
 Form Completed by: Certifying
 Signature & Date



SFAC FY 2024 Budget Schedule for Hearings Presentations Divisional Level
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| To | FY2023 to |
|-------------|---------------|
| Forward to | FY2024 |
| ed Equity | Funds to be |
| Returned to | Reserve |
| | 27,287 |
| | -758 |
| | 21,318 |
| | 47,847 |
| | 17,847 |

i checked and



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