

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name ->	Orientation and New Student Programs	Dept ID No->	C0159	
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 2023-2024	BASE Budget Request for
Salaries and Wages							
Exempt Category Employee Salaries	154,061	56,539	155,011	155,011			
Non-Exempt Employee Wages							
Student Workers Wages (NCWS)	35,000	49,073	35,000	35,000			
Student Workers Wages (Graduate Students)							
Other Temporary Workers Wages							
Longevity Termination Payout	2,060	3,926	800	800			
Overtime Wages							
Salaries and Wages Total	191,121	109,538	190,811	190,811			
Fringe Benefits	35,000	20,365	35,000	35,000			
Salaries, Wages & Fringe Benefits	226,121	129,903	225,811	225,811	-	-	
Other Expenses	3,424		35,000	3,424			
Advertising							
Awards		900					
Business Meals							
Clinic/lab Supplies							
Computer/Hw/Sw Supplies/Repairs							
Construction/Renovation							
Consulting Services							
Cost of Goods Sold							
Facilities Work Orders							
Financial/Lease							
Office/General Supplies						300	
Other Expense							
Parts/Furniture							
Printing/Postal						850	
Professional Development							
Programs/Events		19,855				1,400	
Prospective/New Employee							
Rental/Lease						2,600	
Repairs/Maintenance							
Scholarship/Stipends						800	
Security Services							
Services (Laundry)		710					
Student Leadership Stipend							
Teaching Food						4,050	
Teaching Supplies							
Telecom Services/Supplies							
Temporary Staffing						3,000	
Travel							
Travel/Guest							
Travel/Student							
Uniforms							
Utilities							
Other Itemized							
Projects-Furniture & Equipment CAPITAL							
Projects-construction result transfer)							

Admin Charae (8% of Total Exoense)							
Bad Debt Exoense							
All other exoense (M&O)							
TOTAL EXPENSE	3,-U4	2!, 65	35,000	J,42	13,000		
Grand Total Salaries, FrinI>e, Onerations	229.545	151.368	260.811	229.235	13.000		-

<p>SFAC - FY2023 Recap</p> <p>Funds to be Returned to Reserve</p> <p>APPROVALS:</p> <p>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.)</p> <p>Signature of Department Head</p> <p>Name, Title Dr. Andrew D. Wiemer, Assistant VP, Student Engagement Date</p> <p>Form Completed by: Tyler Hall, Assistant Director, ONSP/Kimberly Duren, DALii, ONSP</p> <p>Certifying Signature & Date</p>	<p>Orientation and New Student C0159</p> <p>78,187!</p> <p><i>LJA.....</i></p> <p><i>10/16/23</i></p> <p><i>Kimberly Duren</i></p>
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	FY 2023	FY2023	FY2023	FY2023 to FY2024	FY2023 to FY2024
	Base Bud2et	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to FY2023	Funds to be Returned to Reserve
Salary/Wage	191,121	161,121	109,538	.	51,583
fringe	35,000	35,000	20,365	.	14,635
Maintenance&Operations/Travel	3,424	33,434	21,465	.	11,969
Sf AC Totals	229,545	229,555	151,368	.	78,187

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