

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name--> Pearland Student Services			Dept ID No--> C2012	
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
<b>Salaries and Waaes</b>							
Exempt Category Employee Salaries							
Non-Exempt Employee Wages	32,177		32,177	37,688			
Student Workers Wages (NCWS)							
Student Workers Waaes (Graduate Students)							
Other Temporary Workers Wages							
Longevity, Termination Payout							
Overtime Waaes							
<b>Salaries and Waaes Total</b>	32,177	-	32,177	37,688	-	.	.
Fringe Benefits	12,000		12,000	12,060			
<b>Salaries Wages &amp; Frinc,e Benefits</b>	44,177	-	44,177	49,748	.	-	
<b>Other Exaenses</b>	6,169		6,169	6,169			
Advertising							
Awards							
Business Meals							
Clinic/lab Suoolies							
Computer/Hw/Sw Supplies/Reoairs						11,750	
Construction/Renovation						600	
Consuttint1 Services							
Cost Of Goods Sold							
Facilities Work Orders							
Financial/Leaal							
Office/General Supplies						1,500	
Other Exoense							
Parts/Furniture						1,500	
Printing/Postal							
Professional Deveolment							
Programs/Events							
Prospective/New Employee							
<intal/Lease		2,133					
...pairs/Maintenance						3,500	
Scholarships/Stipends							
Security Services							
Services							
Student leadership Stipend							
Teaching Food							
Teachina Suoplies							
Telecom Services/Supplies		2,160					
Temporary Staffing		42,120					
Travel	200		200	WO			
Travel/Guest							
Travel/Student							

Uniforms							
Utilities							
<b>Other Itemized</b>							
Projects-Furniture & Equipment CAPITAL							
Projects-construction (equity transfer)							
Admin Charge (8% of Total Expense)							
Bad Debt Expense							
All other expense (M&O)							
<b>TOTAL EXPENSE</b>	6,369	<b>46,413</b>	6,369	6,369		18,850	-
Grand Total Salaries, Fringe, Operations	50,546	46,413	50,546	56,117		18,850	-

SFAC - FY2023 Recap

Pearland Student Services

**C2012**

	<b>FY2023</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2023 to FY2024</b>	<b>FY2023 to FY2024</b>
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	<b>Base Bud2et</b>	<b>Adjusted Budget during year</b>	<b>Actual Expenses + Commitments</b>	<b>Approved Equity Carryforward to FY2023</b>	<b>Funds to b Returned t Reserve</b>
Salary/Wage	32,177	177	-	-	
Fringe	12,000	2,000	-	-	2
Maintenance&Operations/Travel	6,369	48,369	46,413	-	1
<b>SFAC Totals</b>	<b>50,546</b>	<b>50,546</b>	<b>46,413</b>	<b>-</b>	<b>4,1</b>

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Funds to be Returned to Reserve 4

**APPROVALS:**

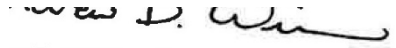
To the best of my knowledge this report is accurate and reflects the department's priorities. The values provided have been checked and verified. (print names & titles next to all signatures.)

Signature of Department Head

Name, Title Dr. Andrew D. Wiemer, Asst. VP for Student Engagement Date

10/19/2023

Form Completed by: Dr. Andrew D. Wiemer, Asst. VP for Student Engagement

  
 Andrew D. Wiemer, Asst. VP for Student Engagement

Certifying Signature & Date

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SAFC FY 2024 Budget Schedule for Hearings Presentations - Pearland

