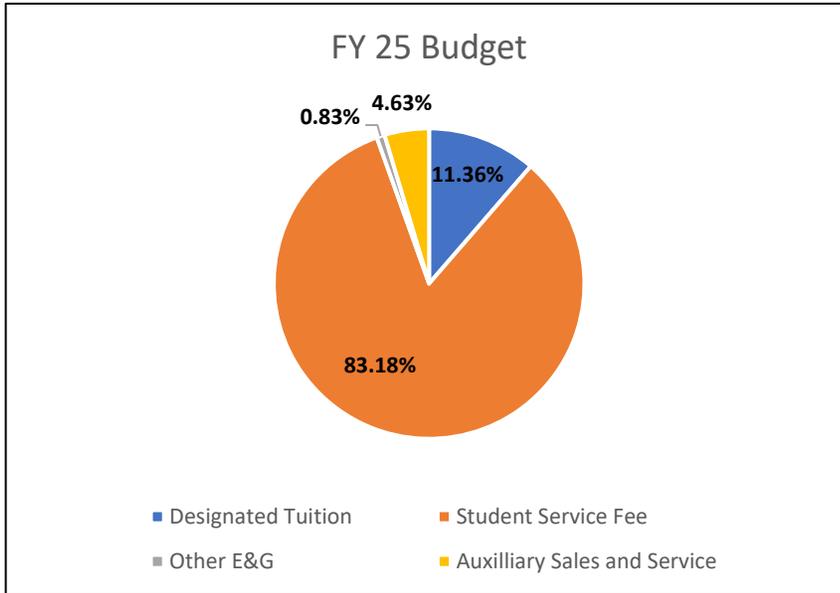


# 2025-2026 Student Service Fee Budget Information

Unit: DSA Business Services

Dept #: H0021

## FY25 Budget by Fund Type



Type of Fund	FY 25 Budget
Designated Tuition	11.36%
Student Service Fee	83.18%
Other E&G	0.83%
Auxilliary Sales and Ser	4.63%
<b>Grand Total</b>	<b>100.00%</b>

Student Service Fee Prior Year and Current Year Budget and Actuals				
Budget Node	FY24 Budget	FY24 Actuals	Variance	FY25 Budget
Salary and Wage	\$ 785,288	\$ 648,466	\$ 136,822	\$ 805,768
Maintenance & Ops	73,037	48,212	24,825	33,927
Travel & Business	7,000	4,106	2,894	7,000
Admin Charges	50,649	42,047	8,602	50,802
<b>TOTAL</b>	<b>\$ 915,974</b>	<b>\$ 742,831</b>	<b>\$ 173,143</b>	<b>\$ 897,497</b>