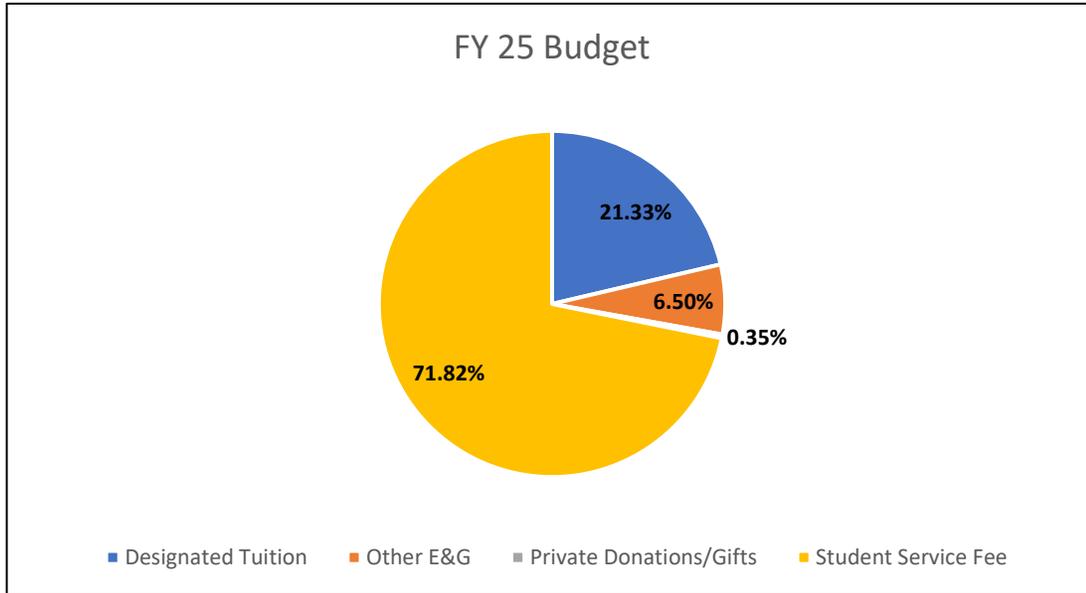


2025-2026 Student Service Fee Budget Information

Unit: Vice President's Office - Student Affairs

Dept #: H0205

FY25 Budget by Fund Type



Type of Fund	FY 25 Budget
Designated Tuition	21.33%
Other E&G	6.50%
Private Donations/Gifts	0.35%
Student Service Fee	71.82%
Grand Total	100.00%

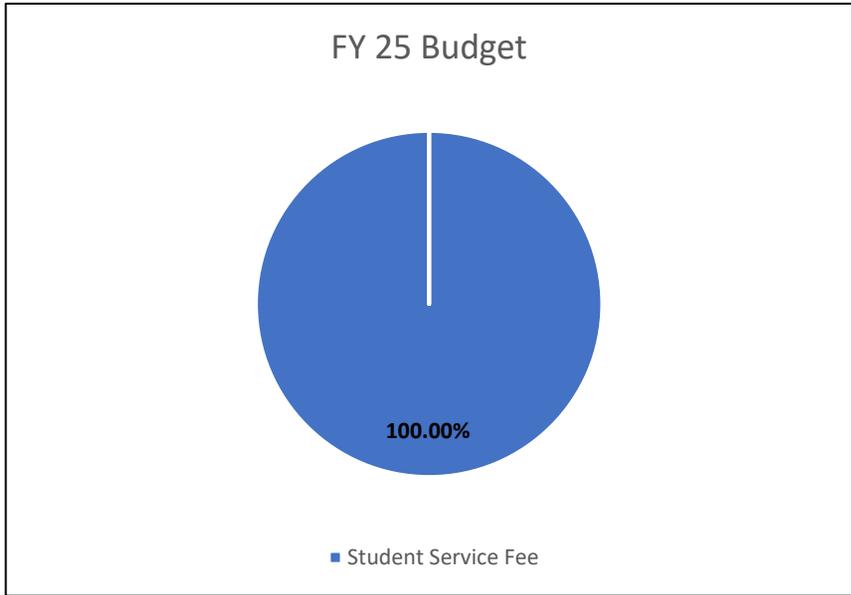
Student Service Fee Prior Year and Current Year Budget and Actuals				
Budget Node	FY24 Budget	FY24 Actuals	Variance	FY25 Budget
Salary and Wage	\$ 1,243,787	\$ 1,134,082	\$ 109,705	\$ 1,249,262
Maintenance & Ops	62,380	60,988	1,392	153,307
Travel & Business	109,100	100,222	8,878	40,000
Admin Charges	56,437	58,807	(2,370)	81,404
TOTAL	\$ 1,471,704	\$ 1,354,098	\$ 117,606	\$ 1,523,973

2025-2026 Student Service Fee Budget Information

Unit: Student Affairs SFAC Committee

Dept #: H0205

FY25 Budget by Fund Type



Type of Fund	FY 25 Budget
Student Service Fee	100.00%
Grand Total	<u>100.00%</u>

Student Service Fee Prior Year and Current Year Budget and Actuals			
Budget Node	FY24 Budget	FY24 Actuals	FY25 Budget
Salary and Wage	\$ 1,364	\$ -	\$ 1,364
Maintenance & Ops	7,836	5,917	7,598
Admin Charges	538	355	538
TOTAL	\$ 9,738	\$ 6,272	\$ 9,500