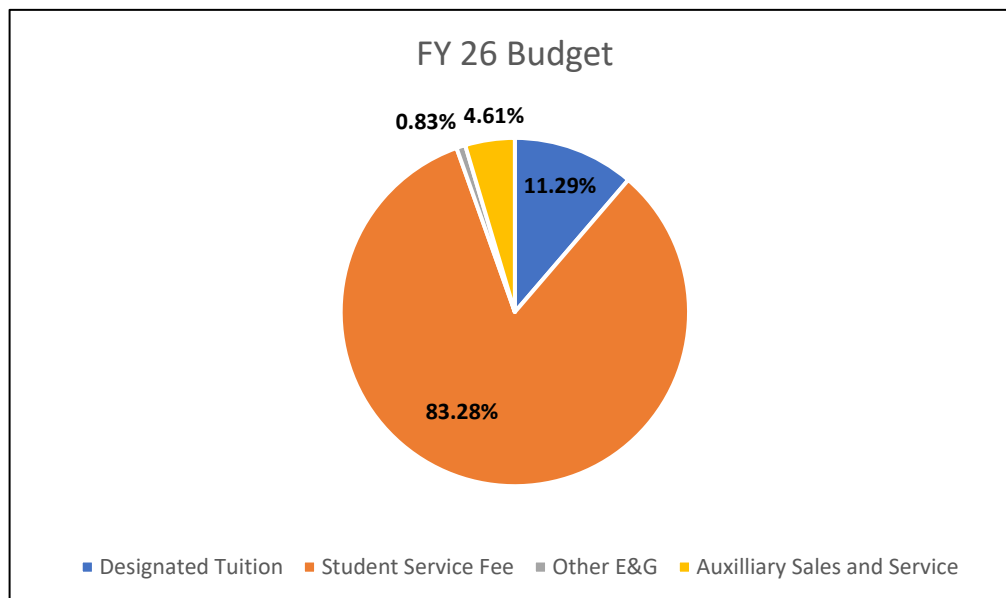


2026-2027 Student Service Fee Budget Information

Unit: DSA Business Services

Dept #: H0021

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Designated Tuition	11.29%
Student Service Fee	83.28%
Other E&G	0.83%
Auxilliary Sales and Service	4.61%
Grand Total	100.00%

Student Service Fee Prior Year and Current Year Budget and Actuals					
Budget Node	FY25 Budget	FY25 Actuals	Variance	FY26 Budget	
Salary and Wage	\$ 816,168	\$ 738,394	\$ 77,774	\$ 818,758	
Maintenance & Ops					
Student Programs & Events	\$ 638	\$ 668	(30)	\$ 556	
Contracts	\$ 25,667	\$ 26,875	(1,208)	\$ 22,356	
Supplies	\$ 1,422	\$ 1,489	(67)	\$ 1,238	
Facilities & Equipment	\$ 1,279	\$ 1,339	(60)	\$ 1,114	
Other M&O	\$ 4,921	\$ 5,153	(232)	\$ 4,287	
Travel & Business	\$ 7,000	\$ 3,080	3,920	\$ 4,500	
Admin Charges	\$ 50,802	\$ 46,620	4,182	\$ 51,169	
TOTAL	\$ 907,897	\$ 823,617	\$ 84,280	\$ 903,978	