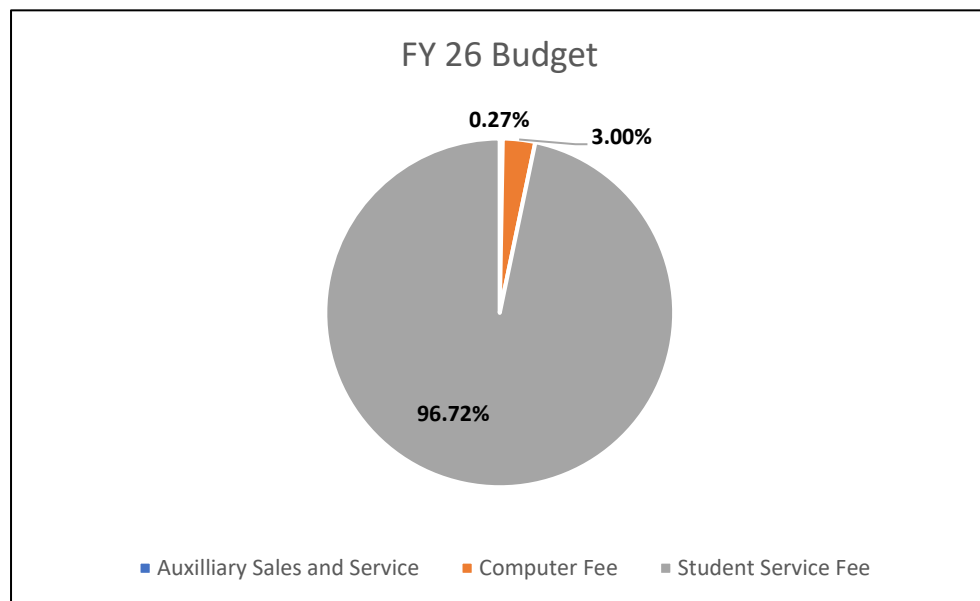


2026-2027 Student Service Fee Budget Information

Unit: Student Affairs IT

Dept #: H0616

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Auxilliary Sales and Service	0.27%
Computer Fee	3.00%
Student Service Fee	96.72%
Grand Total	<u><u>100.00%</u></u>

Student Service Fee Prior Year and Current Year Budget and Actuals					
Budget Node	FY25 Budget	FY25 Actuals	Variance	FY26 Budget	
Salary and Wage	\$ 851,673	\$ 876,596	\$ (24,923)	\$ 919,321	
Maintenance & Ops					
Student Programs & Events	\$ 8,815	\$ 8,033	\$ 783	\$ 2,946	
Contracts	\$ 21,334	\$ 19,440	\$ 1,894	\$ 7,129	
Supplies	\$ -	\$ -	\$ -	\$ -	
Facilities & Equipment	\$ 38,604	\$ 35,176	\$ 3,428	\$ 12,900	
Other M&O	\$ 94,916	\$ 86,489	\$ 8,428	\$ 31,719	
Travel & Business	\$ 23,814	\$ 5,566	\$ 18,248	\$ 23,814	
Capital Outlay	\$ 480	\$ -	\$ 480	\$ -	
Admin Charges	\$ 61,482	\$ 61,878	\$ (396)	\$ 59,870	
TOTAL	\$ 1,101,118	\$ 1,093,178	\$ 7,940	\$ 1,057,699	