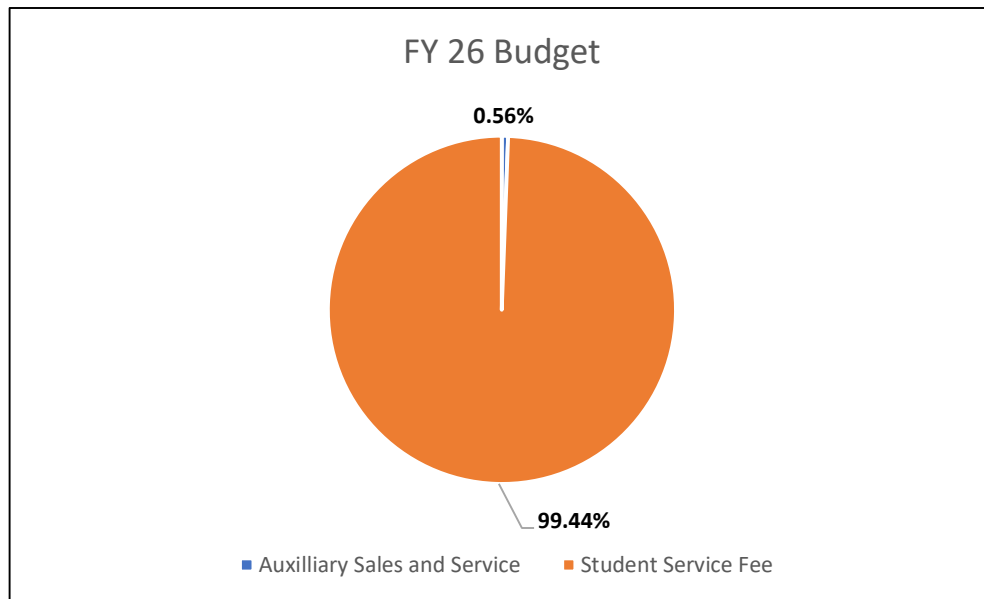


2026-2027 Student Service Fee Budget Information

Unit: Student Program Board

Dept #: H0224

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Auxilliary Sales and Service	0.56%
Student Service Fee	99.44%
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	\$ 75,104	\$ 48,191	\$ 26,913	\$ 74,360
Maintenance & Ops				
Student Programs & Events	\$ 368,632	\$ 297,868	\$ 70,764	\$ 79,462
Contracts	\$ 3,756	\$ 3,035	\$ 721	\$ 810
Supplies	\$ 2,024	\$ 1,636	\$ 389	\$ 436
Facilities & Equipment	\$ 89	\$ 72	\$ 17	\$ 19
Other M&O	\$ 13,096	\$ 10,582	\$ 2,514	\$ 2,823
Travel & Business	\$ 16,500	\$ 15,078	\$ 1,422	\$ 10,000
Admin Charges	\$ 29,213	\$ 22,588	\$ 6,625	\$ 10,074
TOTAL	\$ 508,414	\$ 399,049	\$ 109,365	\$ 177,984