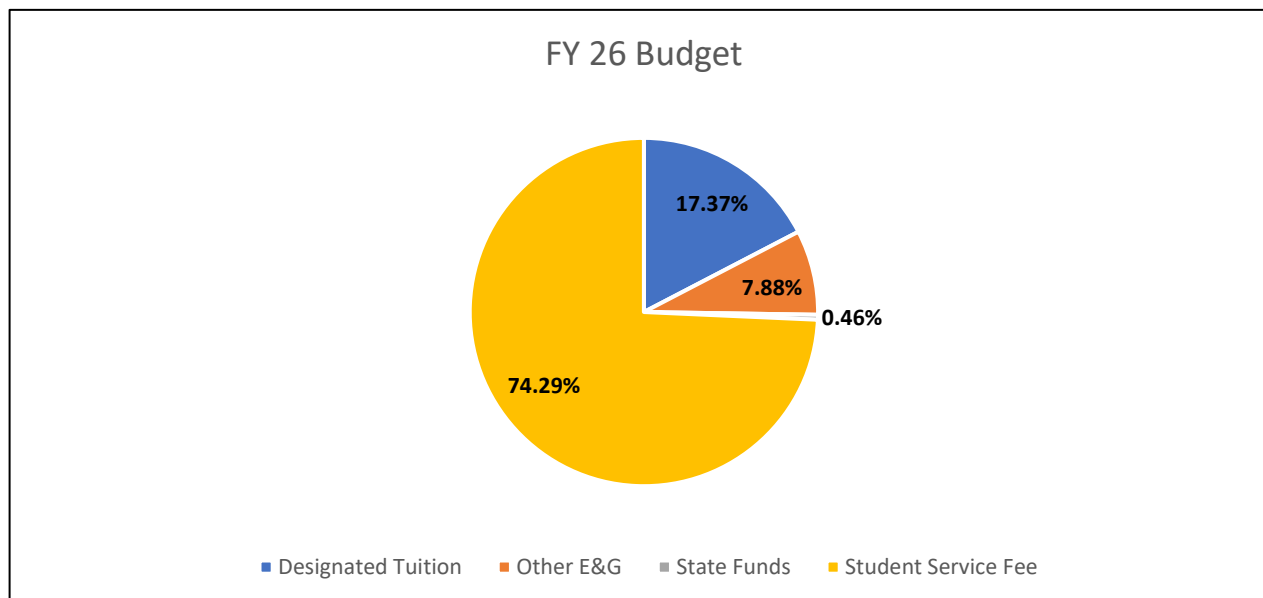


2026-2027 Student Service Fee Budget Information

Unit: Vice President's Office - Student Affairs

Dept #: H0205

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Designated Tuition	17.37%
Other E&G	7.88%
State Funds	0.46%
Student Service Fee	74.29%
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	\$ 1,092,063	\$ 744,631	\$ 347,432	\$ 1,128,445	
Maintenance & Ops					
Student Programs & Events	\$ 37,733	\$ 29,240	\$ 8,493	\$ 18,918	
Contracts	\$ 9,661	\$ 7,486	\$ 2,174	\$ 4,844	
Supplies	\$ 2,311	\$ 1,791	\$ 520	\$ 1,159	
Facilities & Equipment	\$ 25,215	\$ 19,540	\$ 5,675	\$ 12,642	
Other M&O	\$ 121,586	\$ 94,220	\$ 27,366	\$ 60,959	
Travel & Business	\$ 58,100	\$ 58,518	\$ (418)	\$ -	
Admin Charges	\$ 58,604	\$ 57,326	\$ 1,278	\$ 73,618	
TOTAL	\$ 1,405,274	\$ 1,012,753	\$ 392,521	\$ 1,300,585	