

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name	Campus Activities Board				
	C0064				
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
Funding Sources	Approved Budget-BASE 2023-2024	Approved Budget- Adjusted/Curr ent 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Student Services Fees (SFAC Fund 3049)					
Student Service Fees- Base Budget	10,100	10,100	17,000	17,000	17,000
Student Service Fees One-Time Requests	20,000	20,000	22,000	27,000	37,903
Student Service Fees One Time Carryover/Rollover					
Income From All Other Sources					
State Funding (Fund 1051)					
Designated (Fund 2064)	26,789.00	26,369.00	26,789	26,789	26,789
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G					
Sales & Services Income (Fund 3056)					
Programs/Events Income (Fund 3056)					
Facility Rental Income (Fund 3056)					
Gifts/Donations (Fund 4041, 4042)					
Grants (Fund 5)					
Fund Balance					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center (3050)					
Dedicated Fees-Base Budget Recreation Facility (3052)					
Subtotal of Income	56,889	56,469	65,789	70,789	81,692
Deductions from Income					
Student Fee Waivers-SC, Rec Center (3050, 3052)					
Student Fee Waivers- Recreation (3052)					
Bad Debt					
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	56,889	56,469	65,789	70,789	81,692
Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Salaries and Wages					
Exempt Category Employee Salaries					
Non-Exempt Employee Wages					
Student Workers Wages	19,100	5,712	25,600	25,600	21,503
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages					
Longevity					
Salaries and Wages Total	19,100	5,712	25,600	25,600	21,503
Fringe Benefits Total					
Other Expenses					
Advertising					
Awards					
Business Meals					
Clinical/Lab Supplies					
Competition Fees					
Computer/HW/Software - Supplies/Repairs					
Construction/Renovation					
Consulting Services					

