

**STUDENT SERVICE FEE REQUEST FOR 2025-2026**

**FISCAL YEAR 2026**

Name of Dept					
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
Funding Sources	Approved Budget- BASE 2023-2024	Approved Budget- Adjusted/Current 2023-2024	Approved Budget 2024-2025	Projected Actuals 2024-2025	Budget Request 2025-2026
<b>Student Services Fees (SFAC Fund 3049)</b>					
Student Service Fees- Base Budget	586,426	586,426	477,634	477,634	477,634
Student Service Fees One-Time Requests		38,000			20,000
Student Service Fees One Time Carryover/Rollover		41,400			
<b>Income From All Other Sources</b>					
State Funding (Fund 1051)					
Designated (Fund 2064)					
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					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center (3050)					
Dedicated Fees-Base Budget Recreation Facility					
<b>Subtotal of Income</b>	<b>586,426</b>	<b>665,826</b>	<b>477,634</b>	<b>477,634</b>	<b>497,634</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC, Rec Center (3050, 3052)					
Student Fee Waivers- Recreation (3052)					
Bad Debt					
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>586,426</b>	<b>665,826</b>	<b>477,634</b>	<b>477,634</b>	<b>497,634</b>

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	301,084	225,942	272,313	272,313	272,313
Non-Exempt Employee Wages	46,041				
Student Workers Wages	74,750		62,000	62,000	62,000
Student Workers Wages (Graduate Students)		30,430			
Other Temporary Workers Wages					
Longevity	1,540	3,100	2,000	2,000	2,000
<b>Salaries and Wages Total</b>	<b>423,415</b>	<b>259,472</b>	<b>336,313</b>	<b>336,313</b>	<b>336,313</b>
<b>Fringe Benefits Total</b>	<b>102,190</b>	<b>70,872</b>	<b>80,500</b>	<b>80,500</b>	<b>80,500</b>
<b>Other Expenses</b>					
Advertising					
Awards		1,743			
Business Meals		969			
Clinical/Lab Supplies					
Competition Fees					
Computer/HW/Software - Supplies/Repairs					
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal					
Office/General Supplies		399			
Other Expense (M&O)	48,821		51,821	51,821	51,821
Parts/Furniture		1,806			
Printing/Postal/Freight		457			
Professional Development		1,450			
Programs/Events		63,571			
Prospective/New Employee		71			
Rental/Lease (office copier)		5,015			
Repairs/Maintenance					
Scholarships/Stipends					
Security Services					
Services-Other (laundry)		420			
Student Leader Stipend					
Teaching Food					
Teaching Supplies					

Telephone Services/Supplies		4,358			
Temporary Staffing					
Travel, Staff, Students, Guests	12,000	2,812	9,000	9,000	9,000
Uniforms		5,999			
Utilities					
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Admin Charge (8% of Total Expense)					
Debt Service Expense					
<b>Other Expenses Total</b>	<b>60,821</b>	<b>89,070</b>	<b>60,821</b>	<b>60,821</b>	<b>60,821</b>
<b>TOTAL EXPENSE</b>	<b>586,426</b>	<b>419,414</b>	<b>477,634</b>	<b>477,634</b>	<b>477,634</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>246,412</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>SFAC Only - FY2024 Recap</b>					
	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Base Budget</b>	<b>Final Budget</b>	<b>Actual Expenses + Commitments</b>	<b>Approved Equity Carryforward</b>	<b>Funds to be Returned to Reserve</b>
Salary/Wage/Fringe	416,813	525,605	330,344		195,261
Maintenance & Operations/Travel	60,821	140,221	89,070		51,151
Administrative Charges					
Scholarships, Fellowships					
Fund Transfers					
<b>SFAC Totals</b>	<b>477,634</b>	<b>665,826</b>	<b>419,414</b>	<b>0</b>	<b>246,412</b>
<b>Funds to be Returned to Reserve</b>					<b>246,412</b>

**APPROVALS:**

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Form Completed By: \_\_\_\_\_