STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name Office of Student Involvement & Leadership					
	C0064 FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
Funding Sources	Approved Budget- BASE 2023-2024	Approved Budget- Adjusted/Curr	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
		ent 2023-2024			
Student Services Fees (SFAC Fund 3049)					
Student Service Fees	668,299	649,956	653,299	653,299	653,299
Student Service Fees One-Time Requests		26,800	29,164	123,500	40,000
Student Service Fees One Time Carryover/Rollover Anthology		51,338	29,164	49,164	
Income From All Other Sources					
State Funding (Fund 1051)					
Designated (Fund 2064)	5,000	4,928.00	5,000	5,000	5,000
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078,					
2080) Sales & Services E&G	3,615	7,887.86	3,835	3,835	3,835
Sales & Services Income (Fund 3056)					
Programs/Events Income (Fund 3056)	4,000	7,788			
Facility Rental Income (Fund 3056)		6.460			
Gifts/Donations (Fund 4041, 4042)		6,169			
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	680,914	754,867	720,462	834,798	702,134
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	,	754,867	720,462	834,798	
F	Approved Budget 2023-2024	Actual Expenses	Approved Budget 2024-2025	Projected Actual Expenses	Budget Request 2025-2026
Expenses Salaries and Wages		2023-2024		2024-2025	
Exempt Category Employee Salaries	363,657	192,834	368,582	368,582	368,582
Non-Exempt Employee Wages	5,300		5,300	5,300	
Student Workers Wages	80,459	58,212	75,534	75,534	75,534
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages		3,373			
Longevity		2,760			
Salaries and Wages Total			449,416	449,416	
Fringe Benefits Total	95,916	62,271	95,916	95,916	95,916
Other Expenses					
Advertising					
A		2,380		2,000	2,000
Awards					
Business Meals		3,092		3,000	3,000
Business Meals Clinical/Lab Supplies				3,000	3,000
Business Meals Clinical/Lab Supplies Competition Fees		3,092			
Business Meals Clinical/Lab Supplies				3,000	

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Cost Of Goods Sold		2023-2024		2024-2025	
Facilities Work Orders					
Financial/Legal					
Office/General Supplies		3,348		3,000	3,000
Other Expense	112,967	<i>c/c</i> : c			-,
Parts/Furniture/Equipment	,	33,313		20,000	
Printing/Postal/Freight		11,322		10,000	
Professional Development		8,509		8,000	,
Programs/Events		82,901		76,500	116,475
Prospective/New Employee		941		2,000	1,000
Rental/Lease		6,566		6,600	6,600
Repairs/Maintenance/Laundry		580		600	600
Scholarships/Stipends					
Security Services					
Services-Other					
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		6,227		6,227	6,227
Temporary Staffing					
Travel, Staff, Students, Guests	10,000	5,497		4,000	4,000
Uniforms		819		503	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)		-			
Admin Charge (8% of Total Expense)		198		200	200
Debt Service Expense		-			
Other Expenses Total	122,967	217,648	0	289,466	162,102
TOTAL EXPENSE	668,299	552,972	545,332	834,798	702,134
BALANCE (Income less Expenses)	12,615	201,895	175,130	0	0

	FY 2024 Base Budget	FY 2024 Final Budget	FY 2024 Actual Expenses + Commitments	FY 2024 Approved Equity Carryforward	FY 2024 Funds to be Returned to
					Reserve
Salary/Wage/Fringe	545,332	533,132	335,324	49,164	148,644
Maintenance & Operations/Travel	122,967	201,105	217,646	0	-16,541
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
SFAC Totals	668,299	734,237	552,970	49,164	132,103

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: Cindy Saltzman