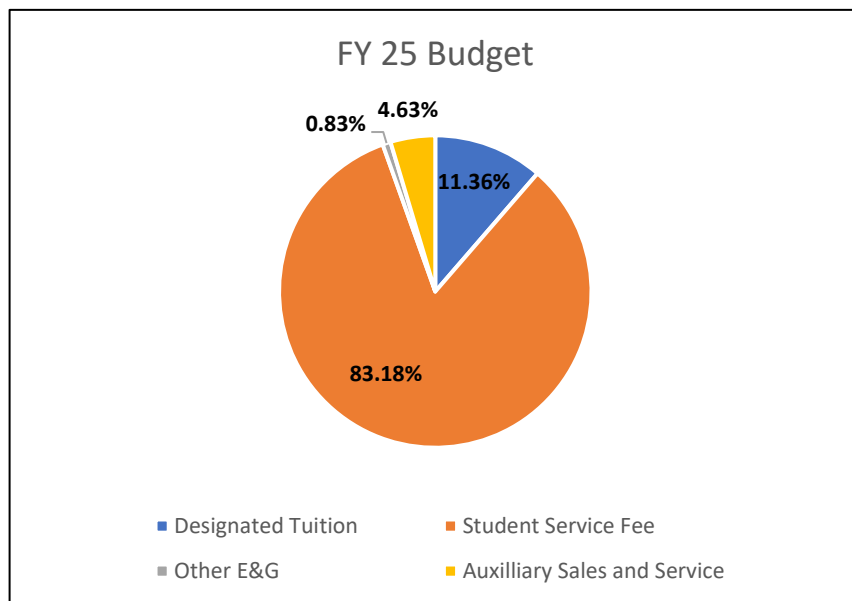


2025-2026 Student Service Fee Budget Information

Unit: DSA Business Services

Dept #: H0021

FY25 Budget by Fund Type



| Type of Fund | FY 25 Budget |
|--------------------------|----------------|
| Designated Tuition | 11.36% |
| Student Service Fee | 83.18% |
| Other E&G | 0.83% |
| Auxilliary Sales and Ser | 4.63% |
| Grand Total | 100.00% |

| Student Service Fee Prior Year and Current Year Budget and Actuals | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|--|
| Budget Node | FY24 Budget | FY24 Actuals | Variance | FY25 Budget | |
| Salary and Wage | \$ 785,288 | \$ 648,466 | \$ 136,822 | \$ 805,768 | |
| Maintenance & Ops | 73,037 | 48,212 | 24,825 | 33,927 | |
| Travel & Business | 7,000 | 4,106 | 2,894 | 7,000 | |
| Admin Charges | 50,649 | 42,047 | 8,602 | 50,802 | |
| TOTAL | \$ 915,974 | \$ 742,831 | \$ 173,143 | \$ 897,497 | |