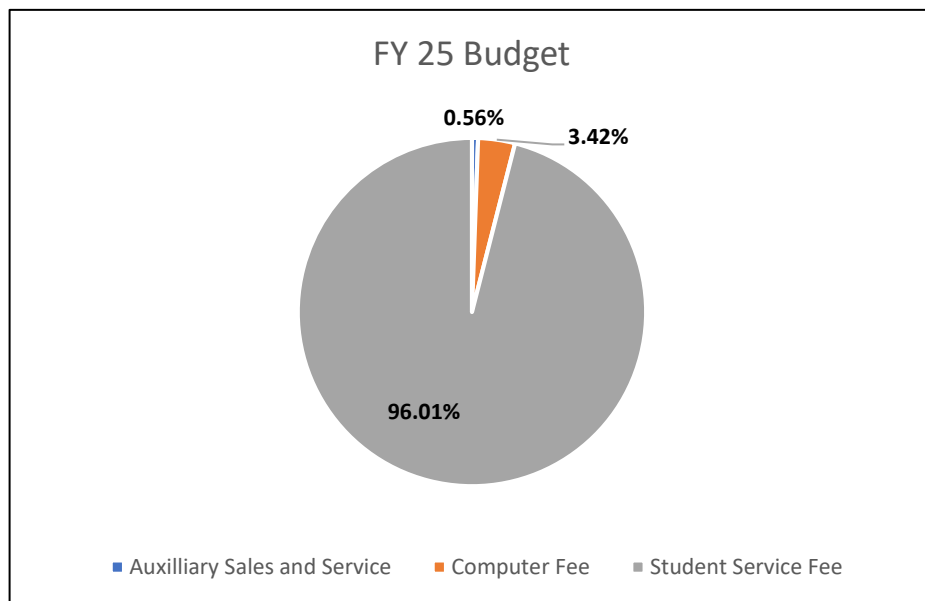


## 2025-2026 Student Service Fee Budget Information

Unit: Student Affairs IT

Dept #: H0616

### FY25 Budget by Fund Type



Type of Fund	FY 25 Budget
Auxilliary Sales and Service	0.56%
Computer Fee	3.42%
Student Service Fee	96.01%
Grand Total	<b>100.00%</b>

Student Service Fee Prior Year and Current Year Budget and Actuals				
Budget Node	FY24 Budget	FY24 Actuals	Variance	FY25 Budget
Salary and Wage	\$ 806,252	\$ 804,575	\$ 1,677	\$ 836,073
Maintenance & Ops	158,407.00	181,852.59	(23,445.59)	103,566.00
Travel & Business	7,000.00	5,494.87	1,505.13	23,814.00
Capital Outlay	40,000.00	10,052.40	29,947.60	-
Admin Charges	55,963	60,118	(4,155)	57,877
<b>TOTAL</b>	<b>\$ 1,067,622</b>	<b>\$ 1,062,093</b>	<b>\$ 5,529</b>	<b>\$ 1,021,330</b>