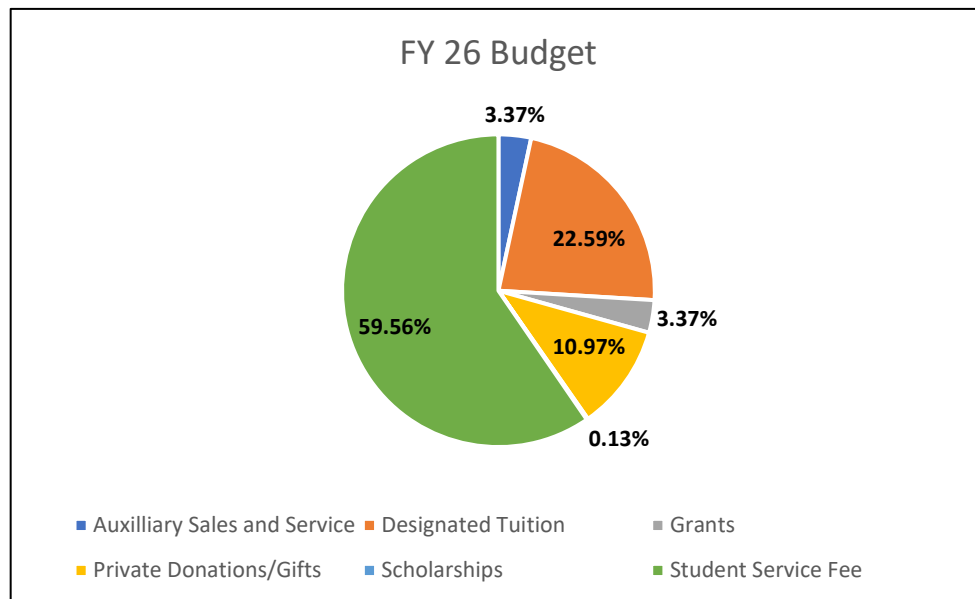


2026-2027 Student Service Fee Budget Information

Unit: Center for Student Empowerment

Dept #: H0206

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Auxilliary Sales and Service	3.37%
Designated Tuition	22.59%
Grants	3.37%
Private Donations/Gifts	10.97%
Scholarships	0.13%
Student Service Fee	59.56%
Grand Total	100.00%

Student Service Fee Prior Year and Current Year Budget and Actuals					
Budget Node	FY25 Budget	FY25 Actuals	Variance	FY26 Budget	
Salary and Wage	\$ 421,302	\$ 453,870	\$ (32,568)	\$ 422,119	
Maintenance & Ops					
Student Programs & Events	\$ 8,789	\$ 3,876	4,912	\$ 364	
Contracts	\$ -		-	\$ -	
Supplies	\$ 4,771	\$ 2,104	2,666	\$ 197	
Facilities & Equipment	\$ 8,401	\$ 3,706	4,696	\$ 348	
Other M&O	\$ 14,789	\$ 6,523	8,266	\$ 612	
Travel & Business	\$ 23,500	\$ 9,425	\$ 14,075	\$ -	
Admin Charges	\$ 27,584	\$ 28,770	\$ (1,186)	\$ 25,418	
TOTAL	\$ 509,135	\$ 508,274	\$ 861	\$ 449,058	