

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

**FISCAL YEAR 2026**

Name of Unit:  
Dept#:

Dean of Students  
C0128


Funding Sources	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
<b>Student Services Fees (SFAC Fund 3049)</b>					
Student Service Fees- Base Budget	637,099	630,898	567,887	567,887	567,887
Student Service Fees One-Time Requests					
Student Service Fees One Time Carryover/Rollover					
<b>Income From All Other Sources</b>					
State Funding (Fund 1051)	0	0			
Designated (Fund 2064)	0	0			
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080)					
Sales & Services E&G	0	0			
Sales & Services Income (Fund 3056)	0	0			
Programs/Events Income (Fund 3056)	0	0			
Facility Rental Income (Fund 3056)	0	0			
Gifts/Donations (Fund 4041, 4042)	0	0			
Grants (Fund 5)	0	0			
Fund Balance	0	0			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center (3050)					
Dedicated Fees-Base Budget Recreation Facility (3052)					
<b>Subtotal of Income</b>	<b>637,099</b>	<b>630,898</b>	<b>567,887</b>	<b>567,887</b>	<b>567,887</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>637,099</b>	<b>630,898</b>	<b>567,887</b>	<b>567,887</b>	<b>567,887</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	394,688	294,069	350,567	350,567	350,567
Non-Exempt Employee Wages	46,100.00	37,574	46,041	46,041	46,041
Student Workers Wages	45,842	16,350	22,000	22,000	22,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages		26,350			
Longevity	6,390	7,540	5,200	5,200	5,200
<b>Salaries and Wages Total</b>	<b>493,020</b>	<b>381,883</b>	<b>423,808</b>	<b>423,808</b>	<b>423,808</b>
<b>Fringe Benefits Total</b>	<b>111,310</b>	<b>95,289</b>	<b>111,310</b>	<b>111,310</b>	<b>111,310</b>
<b>Other Expenses</b>					
Advertising					
Awards					
Business Meals		7,299			
Clinical/Lab Supplies					
Competition Fees					
Computer/HW/Software - Supplies/Repairs		6,500	6,500	6,500	6,500
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Facilities Work Orders					
Financial/Legal					
Office/General Supplies		714			
Other Expense	25,769		7,069	7,069	7,069
Parts/Furniture					
Printing/Postal/Freight		359			
Professional Development		530			
Programs/Events		2,531			
Prospective/New Employee		1,345			
Rental/Lease		4,457	4,500	4,500	4,500
Repairs/Maintenance/Laundry		103			
Scholarships/Stipends					
Security Services					
Services-Other		18			
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		5,711	5,700	5,700	5,700
Temporary Staffing		26,153			
Travel, Staff, Students, Guests	7,000	409	9,000	9,000	9,000
Uniforms		1,570			
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>32,769</b>	<b>57,698</b>	<b>32,769</b>	<b>32,769</b>	<b>32,769</b>
<b>TOTAL EXPENSE</b>	<b>637,099</b>	<b>534,870</b>	<b>567,887</b>	<b>567,887</b>	<b>567,887</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>96,028</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2024 Recap					
	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	604,330	554,129	477,172		76,957
Maintenance & Operations/Travel	32,769	76,769	57,698		19,071
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
<b>SFAC Totals</b>	<b>637,099</b>	<b>630,898</b>	<b>534,870</b>	<b>0</b>	<b>96,028</b>
<b>Funds to be Returned to Reserve</b>					<b>96,028</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: Interim Dean of Students  
 Date: 9/26/24

Form Completed By: Roger Villarreal