

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name	Military & Veteran Services Office				
	C0150				
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
Funding Sources	Approved Budget-BASE 2023-2024	Approved Budget-Adjusted/Current 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Student Services Fees (SFAC Fund 3049)					
Student Service Fees- Base Budget	77,099	77,499	57,640	57,640	57,640
Student Service Fees One-Time Requests				14,000	25,000
Student Service Fees One Time Carryover/Rollover					
Income From All Other Sources					
State Funding (Fund 1051)					
Designated (Fund 2064)	281,920	323,605	190,684	190,684	190,684
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G	6,000	12,172	5,600	5,600	5,600
Sales & Services Income (Fund 3056)					
Programs/Events Income (Fund 3056)					
Facility Rental Income (Fund 3056)					
Gifts/Donations (Fund 4041, 4042)		107			
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	365,019	413,383	253,924	267,924	278,924
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	365,019	413,383	253,924	267,924	278,924
Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Salaries and Wages					
Exempt Category Employee Salaries	324,267	184,809	125,762	125,762	125,762
Non-Exempt Employee Wages		21,375	91,796	91,796	91,796
Student Workers Wages		10,573		14,000	25,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages					
Longevity	4,088	1,080	1,000	1,000	1,000
Salaries and Wages Total	328,355	217,837	218,558	232,558	243,558
Fringe Benefits Total	12,567	56,857	9,800	9,800	9,800
Other Expenses			10,466	10,466	10,466
Advertising					
Awards					
Business Meals		105			
Clinical/Lab Supplies					
Competition Fees					
Computer/HW/Software - Supplies/Repairs					
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		179			
Other Expense	11,097				
Parts/Furniture		413			
Printing/Postal/Freight		873			
Professional Development		875			
Programs/Events	10,000	9,991	10,000	10,000	10,000
Prospective/New Employee		420			
Rental/Lease		1,465			
Repairs/Maintenance					
Scholarships/Stipends					
Security Services					
Services-Other					
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		2,713			
Temporary Staffing					
Travel, Staff, Students, Guests	3,000	704	5,100	5,100	5,100
Uniforms					
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)		-			
Admin Charge (8% of Total Expense)					
Debt Service Expense		-			
Other Expenses Total	24,097	17,738	25,566	25,566	25,566
TOTAL EXPENSE	365,019	292,432	253,924	267,924	278,924
BALANCE (Income less Expenses)	0	120,951	0	0	0

SFAC Only - FY2024 Recap					
	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	67,099	67,499	47,253	0	20,246
Maintenance & Operations/Travel	10,000	10,000	8,047	0	1,953
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
SFAC Totals	77,099	77,499	55,300	0	22,199
Funds to be Returned to Reserve					22,199

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, DBA Div. of Student Affairs