

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name of Unit	Orientation & New Student Programs				
	D C0156				
Funding Sources	FY 2024 Approved Budget- BASE 2023-2024	FY 2024 Approved Budget- Adjusted/Curr ent 2023-2024	FY 2025 Approved Budget 2024-2025	FY 2025 Projected Actuals 2024-2025	FY 2026 Budget Request 2025-2026
Student Services Fees (SFAC Fund 3049)					
Student Service Fees- Base Budget	229,235	219,835	238,025	238,025	238,025
Student Service Fees One-Time Requests			15,000	15,000	
Student Service Fees One Time Carryover/Rollover			80,000	80,000	
Income From All Other Sources					
State Funding (Fund 1051)					
Designated (Fund 2064)	67,279	122,031	65,698	65,698	65,698
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G	179,090	197,659	179,875	179,875	179,875
Sales & Services Income (Fund 3056)					
Programs/Events Income (Fund 3056)			17,350	17,350	17,350
Facility Rental Income (Fund 3056)					
Gifts/Donations (Fund 4041, 4042)					
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	475,604	539,525	595,948	595,948	500,948
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	475,604	539,525	595,948	595,948	500,948
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	183,401	71,951	188,790	188,790	188,790
Non-Exempt Employee Wages	41,087	44,071	40,946	40,946	40,946
Student Workers Wages	50,000	63,375	35,000	35,000	35,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages	15,000	1,807			
Longevity	2,240	2,220	800	800	800
Salaries and Wages Total	291,728	183,424	265,536	265,536	265,536
Fringe Benefits Total	44,085	36,292	41,400	41,400	41,400
Other Expenses					
Advertising					
Awards		44			
Business Meals		5,662			
Clinical/Lab Supplies					
Competition Fees					
Computer/HW/Software - Supplies/Repairs		83,451			
Construction/Renovation					
Consulting Services					

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal					
Office/General Supplies		7,057			
Other Expense - General M&O	134,371		187,344	187,344	187,344
Parts/Furniture		12,441			
Printing/Postal/Freight		2,692			
Professional Development		2,537			
Programs/Events		114,544	80,000	80,000	
Prospective/New Employee		1,785			
Rental/Lease		6,555			
Repairs/Maintenance					
Scholarships/Stipends					
Security Services					
Services-Other (Laundry)		3,709			
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		2,160			
Temporary Staffing					
Travel, Staff, Students, Guests	5,000	5,880	4,000	4,000	4,000
Uniforms		3,135			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Admin Charge (8% of Total Expense)	420	2,242	2,668	2,668	2,668
Debt Service Expense					
Other Expenses Total	139,791	253,894	274,012	274,012	194,012
TOTAL EXPENSE	475,604	473,610	580,948	580,948	500,948
BALANCE (Income less Expenses)	0	65,915	15,000	15,000	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	225,811	138,557	122,458		16,099
Maintenance & Operations/Travel	3,424	81,278	60,319		20,959
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
SFAC Totals	229,235	219,835	182,777	0	37,058
Funds to be Returned to Reserve					37,058

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: Director, Orientation and New Student Programs

Date: 10/2/2024

Form Completed By: Cindy Saltzman, DBA Div of Student Affairs