

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name of Unit:		Student Media				
		C0188				
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
Funding Sources	Approved Budget-BASE 2023-2024	Approved Budget-Adjusted/Curent 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026	
Student Services Fees (SFAC Fund 3049)						
Student Service Fees Budget	148,552	148,552	155,904	155,904	155,904	
Student Service Fees One-Time Requests	0	0	0	0	5,600	
Student Service Fees One Time Carryover/Rollover						
Income From All Other Sources						
State Funding (Fund 1051)						
Designated (Fund 2064)						
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G						
Sales & Services Income (Fund 3056)						
Programs/Events Income (Fund 3056)						
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	148,552	148,552	155,904	155,904	161,504	
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	148,552	148,552	155,904	155,904	161,504	
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	58,584	1,811	68,276	68,276	68,276	
Non-Exempt Employee Wages						
Student Workers Wages	1,146	1,146				
Student Workers Wages (Graduate Students)						
Other Temporary Workers Wages / Reporters, Editors	48,000	30,150	48,000	48,000	48,000	
Longevity	2,340					
Salaries and Wages Total	110,070	33,107	116,276	116,276	116,276	
Fringe Benefits Total	17,500	402	17,500	17,500	17,500	
Other Expenses						
Advertising						
Awards		41				
Business Meals		24				
Clinical/Lab Supplies						
Competition Fees						
Computer/HW/Software - Supplies/Repairs		395				
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		298			
Other Expense	15,982		14,128	14,128	14,128
Parts/Furniture					
Printing/Postal/Freight		2,626			
Professional Development		1,175			
Programs/Events		84			
Prospective/New Employee		747			
Rental/Lease (office copier)		722			
Repairs/Maintenance					
Scholarships/Stipends					
Security Services					
Services-Other					
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		720			
Temporary Staffing					
Travel, Staff, Students, Guests	5,000	5,300	8,000	8,000	8,000
Uniforms					
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Admin Charge (8% of Total Expense)					
Debt Service Expense		-			
Other Expenses Total	20,982	12,132	22,128	22,128	22,128
TOTAL EXPENSE	148,552	45,641	155,904	155,904	155,904
BALANCE (Income less Expenses)	0	102,911	0	0	5,600

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	127,570	127,570	33,509		94,061
Maintenance & Operations/Travel	20,982	20,982	12,132		8,850
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
SFAC Totals	148,552	148,552	45,641	0	102,911
Funds to be Returned to Reserve					102,911

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: *Katrina Glenn*

Title: Manager, Communications & Student Media

Date: 10/1/2024

Form Completed By: Cindy Saltzman