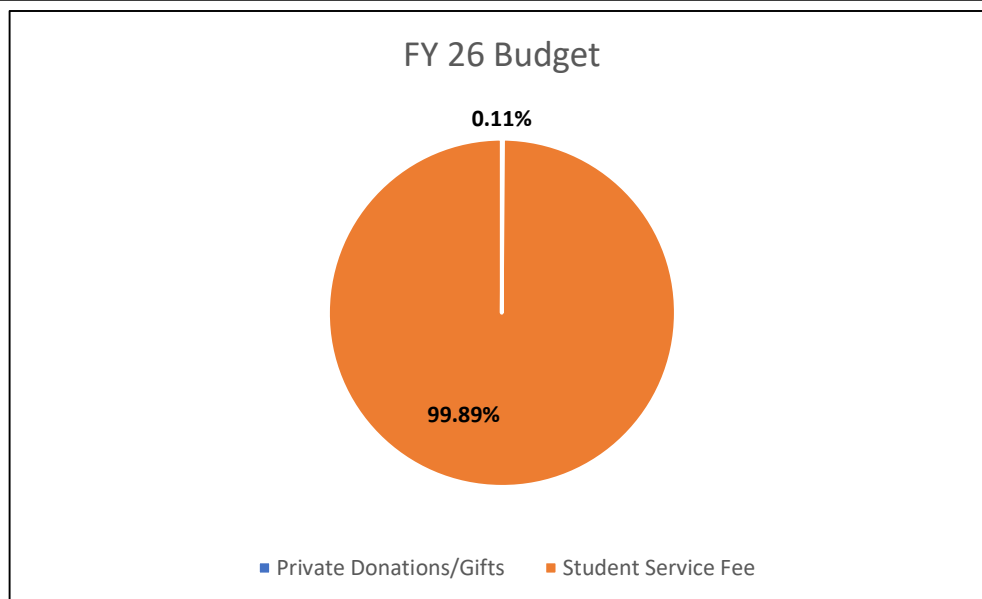


2026-2027 Student Service Fee Budget Information

Unit: Homecoming

Dept #: H0224

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Private Donations/Gifts	0.11%
Student Service Fee	99.89%
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	\$ 34,564	\$ 13,594	\$ 20,970	\$ 49,564
Maintenance & Ops				
Student Programs & Events	\$ 76,254	\$ 71,414	4,840	\$ 29,917
Contracts	\$ 2,029	\$ 1,900	129	\$ 796
Supplies	\$ 355	\$ 332	23	\$ 139
Facilities & Equipment	\$ 649	\$ 607	41	\$ 254
Other M&O	\$ 2,841	\$ 2,661	180	\$ 1,115
Travel & Business	\$ 500	\$ -	\$ 500	\$ 515
Admin Charges	\$ 6,524	\$ 5,430	\$ 1,094	\$ 4,937
TOTAL	\$ 123,715	\$ 95,938	\$ 27,777	\$ 87,237