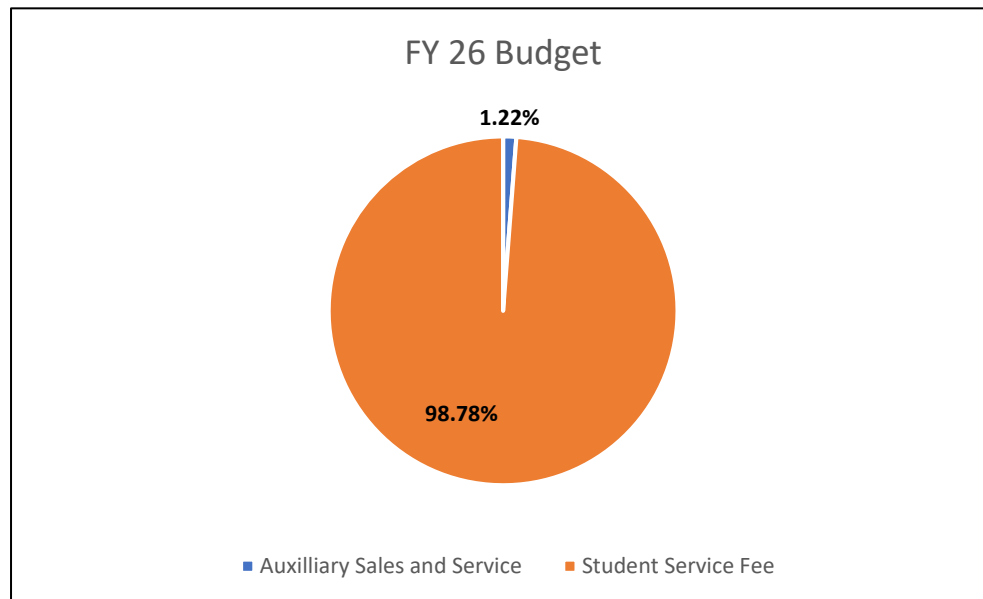


## 2026-2027 Student Service Fee Budget Information

Unit: CoogTV

Dept #: H0226

### FY26 Budget by Fund Type



| Type of Fund                 | FY 26 Budget   |
|------------------------------|----------------|
| Auxilliary Sales and Service | 1.22%          |
| Student Service Fee          | 98.78%         |
| Grand Total                  | <b>100.00%</b> |

| Student Service Fee Prior Year and Current Year Budget and Actuals |                   |                   |                 |                  |
|--------------------------------------------------------------------|-------------------|-------------------|-----------------|------------------|
| Budget Node                                                        | FY25 Budget       | FY25 Actuals      | Variance        | FY26 Budget      |
| Maintenance & Ops                                                  |                   |                   |                 |                  |
| Student Programs & Events                                          | \$ 19,721         | \$ 18,401         | 1,320           | \$ 12,623        |
| Contracts                                                          | \$ 62,759         | \$ 58,560         | 4,199           | \$ 40,173        |
| Supplies                                                           | \$ 1,725          | \$ 1,610          | 115             | \$ 1,104         |
| Facilities & Equipment                                             | \$ 3,176          | \$ 2,963          | 212             | \$ 2,033         |
| Other M&O                                                          | \$ 24,221         | \$ 22,600         | 1,621           | \$ 15,504        |
| Travel & Business                                                  | \$ 3,096          | \$ 2,426          | \$ 670          | \$ 5,096         |
| Admin Charges                                                      | \$ 6,560          | \$ 6,394          | \$ 166          | \$ 4,592         |
| <b>TOTAL</b>                                                       | <b>\$ 121,258</b> | <b>\$ 112,954</b> | <b>\$ 8,305</b> | <b>\$ 81,126</b> |