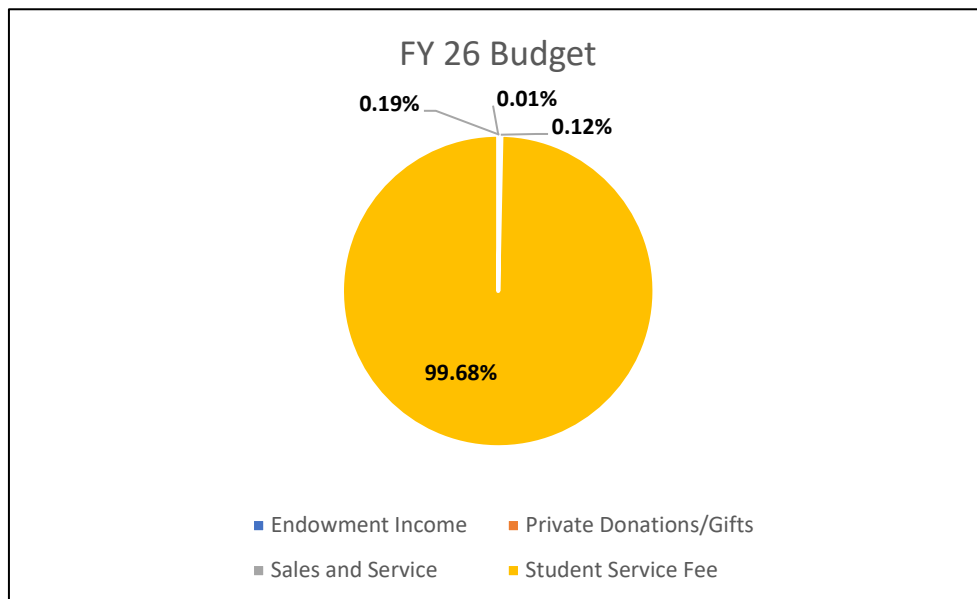


2026-2027 Student Service Fee Budget Information

Unit: Counseling & Psychological Services

Dept #: H0220

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Endowment Income	0.01%
Private Donations/Gifts	0.19%
Sales and Service	0.12%
Student Service Fee	99.68%
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	\$ 3,839,455	\$ 2,834,813	\$ 1,004,642	\$ 3,819,204	
Maintenance & Ops					
Student Programs & Events	\$ 15,929	\$ 15,679	\$ 250	\$ 5,426	
Contracts	\$ 228,675	\$ 225,084	\$ 3,590	\$ 77,894	
Supplies	\$ 11,745	\$ 11,561	\$ 184	\$ 4,001	
Facilities & Equipment	\$ 11,741	\$ 11,556	\$ 184	\$ 3,999	
Other M&O	\$ 67,374	\$ 66,316	\$ 1,058	\$ 22,950	
Travel & Business	\$ 56,500	\$ 21,381	\$ 35,120	\$ 20,000	
Admin Charges	\$ 245,372	\$ 191,183	\$ 54,189	\$ 242,346	
TOTAL	\$ 4,476,790	\$ 3,377,573	\$ 1,099,217	\$ 4,195,819	