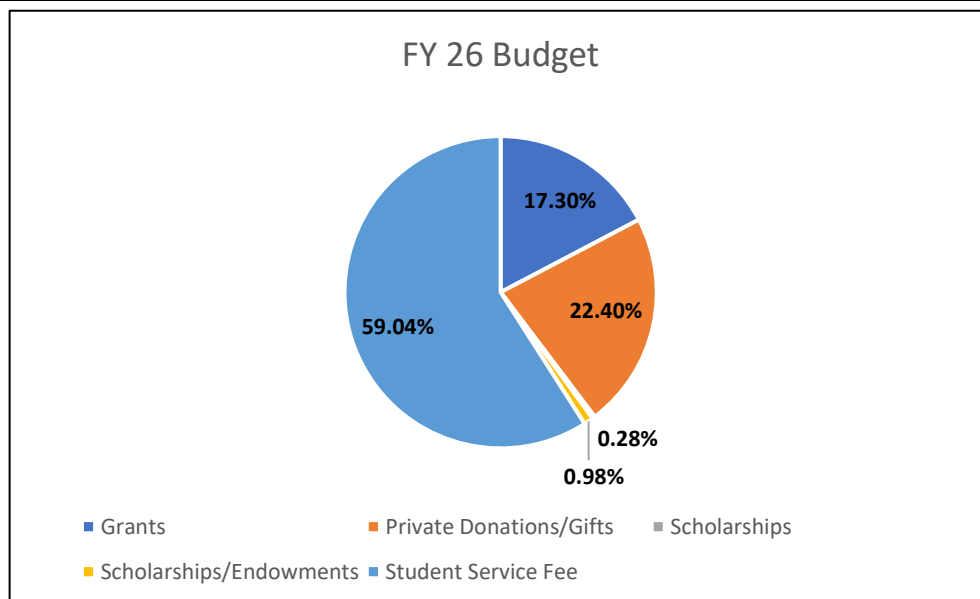


2026-2027 Student Service Fee Budget Information

Unit: Cougars in Recovery

Dept #: H0004

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Grants	17.30%
Private Donations/Gifts	22.40%
Scholarships	0.28%
Scholarships/Endowments	0.98%
Student Service Fee	59.04%
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	\$ 198,198	\$ 161,345	\$ 36,853	\$ 198,922	
Maintenance & Ops					
Student Programs & Events	\$ 18,872	\$ 18,550	\$ 323		
Contracts	\$ -		\$ -		
Supplies	\$ -		\$ -		
Facilities & Equipment	\$ 77	\$ 76	\$ 1		
Other M&O	\$ 129	\$ 126	\$ 2		
Admin Charges	\$ 12,081	\$ 10,806	\$ 1,275	\$ 11,935	
TOTAL	\$ 229,357	\$ 190,902	\$ 38,455	\$ 210,857	