

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name of Unit		Campus Rec & Wellness Center				
Dep		C0167				
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	
Funding Sources	Approved Budget- BASE 2023-2024	Approved Budget- Adjusted/Current 2023-2024	Approved Budget 2024-2025	Projected Actuals 2024-2025	Budget Request 2025-2026	
Student Services Fees (SFAC Fund 3049)						
Student Service Fees- Base Budget	142,231	142,231	142,231	142,231	142,231	
Student Service Fees One-Time Requests				16,500	64,071	
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)	406,000	784,029	681,000	681,000	681,000	
Programs/Events Income (Fund 3056)						
Facility Rental Income (Fund 3056)						
Gifts/Donations (Fund 4041, 4042)						
Grants (Fund 5)						
Fund Balance/Among Funds	75,000	75,000	75,000	75,000	75,000	
Other Income (itemize below)						
Dedicated Fees-Base Budget-Student Center (3050)						
Dedicated Fees-Base Budget Recreation Facility (3052)	2,312,403	2,199,576	2,500,986	2,500,986	2,500,986	
Subtotal of Income	2,935,634	3,200,836	3,399,217	3,415,717	3,463,288	
Deductions from Income						
Student Fee Waivers-SC (3050)						
Student Fee Waivers- Recreation (3052)	92,961	103,378	100,542	100,542	100,542	
Debt Service	1,791,213	1,791,213	1,789,900	1,789,900	1,789,900	
Subtotal of Deductions from Income	1,884,174	1,894,591	1,890,442	1,890,442	1,890,442	
TOTAL INCOME	1,051,460	1,306,245	1,508,775	1,525,275	1,572,846	
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	260,358	301,499	357,511	357,511	357,511	
Non-Exempt Employee Wages						
Student Workers Wages	318,000	300,937	353,000	353,000	353,000	
Student Workers Wages (Graduate Students)	10,000					
Other Temporary Workers Wages	20,000	108,868	20,000	20,000	20,000	
Longevity	1,180	1,540	1,800	1,800	1,800	
Salaries and Wages Total	609,538	712,844	732,311	732,311	732,311	
Fringe Benefits Total	100,943	104,031	116,237	116,237	116,237	
Other Expenses						
Business Meals						
Clinical/Lab Supplies						
Competition Fees						
Computer Software & Supplies		6,313				
Construction/Renovation						
Custodial Services		139,607		67,392		
Cost Of Goods Sold						
Facilities Work Orders						
Financial/Legal						

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Office/General Supplies		17,086			
Other Expense	255,819		450,567	273,175	450,567
Parts/Equipment		5,887		16,500	
Printing/Postal/Freight		2,608			
Training & Development (Student & Staff)		11,474			
Programs/Events		15,555			
Prospective/New Employee		1,752			
Rental/Lease (office copier)		7,556			
Repairs/Maintenance		37,192			
Scholarships/Stipends					
Security Services					
Services-Other, Contracts		75,478		110,000	
Student Leader Stipend					
Teaching Supplies					
Telephone Services/Supplies		8,007			
Travel, Staff, Students, Guests		2,643	12,500	12,500	12,500
Uniforms		1,415			
Utilities		58,982	90,000	90,000	90,000
Other Itemized					
Utilities Cost Recovery		-52,000			
Projects-Furniture & Equipment CAPITAL					64,071
Projects-Construction (equity transfer)		-			
Admin Fees, Charge (8% on External Income)	85,160	139,147	107,160	107,160	107,160
Debt Service Expense		-			
Other Expenses Total	340,979	478,703	660,227	676,727	724,298
TOTAL EXPENSE	1,051,460	1,295,578	1,508,775	1,525,275	1,572,846
BALANCE (Income less Expenses)	0	10,667	0	0	0

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	142,231	135,646	135,684	0	-38
Maintenance & Operations/Travel		6,585	6,541	0	44
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
SFAC Totals	142,231	142,231	142,225	0	6
Funds to be Returned to Reserve					6

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: _____

Title: _____

Date: _____

Form Completed By: Cindy Saltzman, DBA for Div of Student Affairs