

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Counseling and Mental Health Services						
C0001						
Funding Sources	FY 2024 Approved Budget- BASE 2023-2024	FY 2024 Approved Budget- Adjusted/Current 2023-2024	FY 2025 Approved Budget 2024-2025	FY 2025 Projected Actual Expenses 2024-2025	FY 2025 Budget Request 2024-2025	FY 2026 Budget Request 2025-2026
Student Services Fees (SFAC Fund 3049)						
Student Service Fees- Base Budget	936,961	946,961	952,163			
Student Service Fees One-Time Requests		37,000	50,280			
Student Service Fees One Time Carryover/Rollover						
Income From All Other Sources						
State Funding (Fund 1051)						
Designated (Fund 2064)	137,820	183,633	137,796			
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G		4,115				
Sales & Services Income (Fund 3056)	6,000	16,000	8,000			
Programs/Events Income (Fund 3056)						
Facility Rental Income (Fund 3056)						
Gifts/Donations (Fund 4041, 4042)						
Grants (Fund 5)						
Fund Balance						
Other Income (itemize below)						
Dedicated Fees-Base Budget-Student Center (3050)						
Dedicated Fees-Base Budget Recreation Facility (3052)						
Subtotal of Income	1,080,781	1,187,709	1,148,239	0	0	0
Deductions from Income						
Student Fee Waivers-SC, Rec Center (3050, 3052)						
Student Fee Waivers- Recreation (3052)						
Bad Debt						
Subtotal of Deductions from Income	0	0	0	0	0	0
TOTAL INCOME	1,080,781	1,187,709	1,148,239	0	0	0
Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2024-2025	Budget Request 2025-2026
Salaries and Wages						
Exempt Category Employee Salaries	721,525	687,034	763,506	763,506		
Non-Exempt Employee Wages	83,771	82,773	83,958	83,958		
Student Workers Wages (Peer Wellness Ambassadors)	0	100		0		18,000
Student Workers Wages (Graduate Students)						
Other Temporary Workers Wages						
Longevity, Term Payouts	9,590	12,880	8,880	8,880		
Salaries and Wages Total	814,886	782,787	856,344	856,344	0	18,000
Fringe Benefits Total	174,600	222,409	174,600	174,600	0	2,700
Other Expenses						
Accreditation Fees (APA, APPIC, IACS)		4,273		5,413		
Business Meals		2,207				
Computer/HW/Software - Supplies/Repairs		9,413				
Contracted Mental Health Services (Psychiatry)		45,000	24,000	45,000		24,000
Contracted Mental Health Services (ProtoCall/WellTrack Boost)		26,350		28,550		
Contracted Mental Health Services (Togetherall 8/1/xx7/31/xx)		13,500			13,500	13,500
Office/General Supplies		1,525		11,084		
Other Expense/M&O	88,295	408	86,295			
Parts/Furniture		1,230				
Printing/Postal/Freight		3				
Professional Development (Conf. Reg.)		9,144		2,000		
Professional Development (Travel)	3,000	6,404	7,000	7,000		
Professional Memberships				2,618		
Programs/Events		10,193		2,600		
Programs/Peer Wellness Ambassadors						5,300
Psychological Assessment for ASD						4,500
Rental/Lease (Copier)		2,691		2,700		
Security Services						
Services-Other		2,384				
Software Licenses (Titanium)		2,800		2,800		
Software Licenses (Elevate for MBTI)		195		195		
Telephone Services/Supplies/Cell Allowance		7,207		7,210		
Uniforms		125		125		
Other Itemized						
Projects-Furniture & Equipment CAPITAL						
Projects-Construction (equity transfer)						
Admin Charge (8% of Total Expense)						
Debt Service Expense						
Other Expenses Total	91,295	145,052	117,295	117,295	13,500	47,300
TOTAL EXPENSE	1,080,781	1,150,248	1,148,239	1,148,239	13,500	68,000
BALANCE (Income less Expenses)	0	37,461	0	0	-13,500	-68,000

SFAC Only - FY2024 Recap						
	FY 2024 Base Budget	FY 2024 Final Budget	FY 2024 Actual Expenses + Commitments	FY 2024 Approved Equity Carryforward	FY 2024 Funds to be Returned to Reserve	FY 2024 Funds to be Returned to Reserve
Salary/Wage/Fringe	856,865	839,065	831,005		-813,205	8,060
Maintenance & Operations/Travel	80,096	144,896	137,206		-202,006	7,690
Administrative Charges					0	0
Scholarships, Fellowships					0	0
Fund Transfers					0	0
SFAC Totals	936,961	983,961	968,211	0	-1,015,211	15,750
					Funds to be Returned to Reserve	-1,015,211
						15,750

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