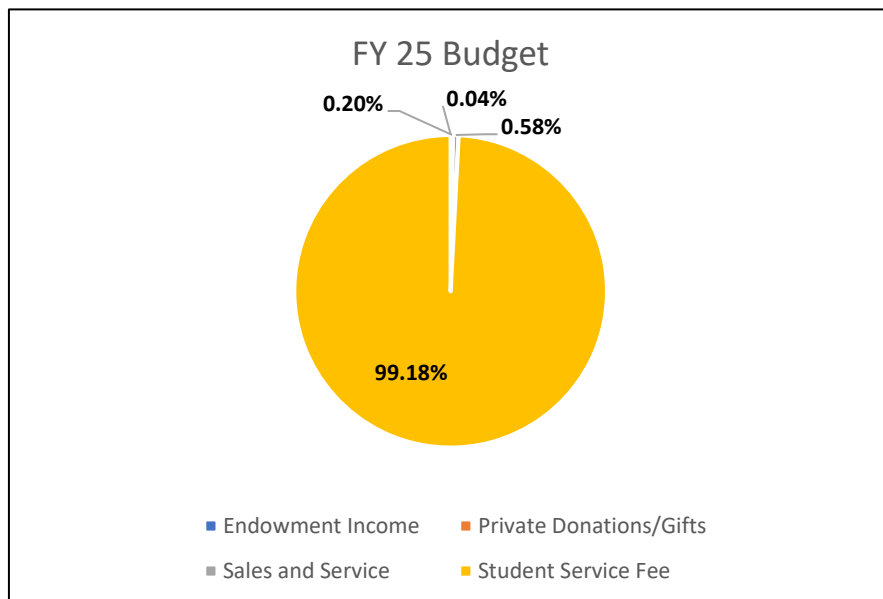


2025-2026 Student Service Fee Budget Information

Unit: Counseling & Psychological Services

Dept #: H0220

FY25 Budget by Fund Type



| Type of Fund | FY 25 Budget |
|-------------------------|----------------|
| Endowment Income | 0.04% |
| Private Donations/Gifts | 0.20% |
| Sales and Service | 0.58% |
| Student Service Fee | 99.18% |
| Grand Total | 100.00% |

| Student Service Fee Prior Year and Current Year Budget and Actuals | | | | |
|--|---------------------|---------------------|-------------------|---------------------|
| Budget Node | FY24 Budget | FY24 Actuals | Variance | FY25 Budget |
| Salary and Wage | \$ 2,422,050 | \$ 2,243,441 | \$ 178,609 | \$ 3,904,635 |
| Maintenance & Ops | 380,763 | 350,738 | 30,025 | 157,636 |
| Travel & Business | 38,500 | 33,797 | 4,703 | 56,500 |
| Admin Charges | 156,908 | 157,679 | (771) | 249,061 |
| TOTAL | \$ 2,998,221 | \$ 2,785,655 | \$ 212,566 | \$ 4,367,832 |

| | |
|----------|-------|
| Deptid | H0220 |
| Acc Type | EXP |

Counseling & Psychological Services

| Row Labels | Sum of Current Budget |
|-------------------------|-----------------------|
| Endowment Income | 0.04% |
| Private Donations/Gifts | 0.20% |
| Sales and Service | 0.58% |
| Student Service Fee | 99.18% |
| Grand Total | 100.00% |

| | |
|----------|-------|
| Deptid | H0220 |
| Acc Type | EXP |

| Row Labels | Sum of Current Budget |
|-------------------------|-----------------------|
| Endowment Income | 1,578 |
| Private Donations/Gifts | 9,000 |
| Sales and Service | 25,550 |
| Student Service Fee | 4,367,832 |
| Grand Total | 4,403,960 |