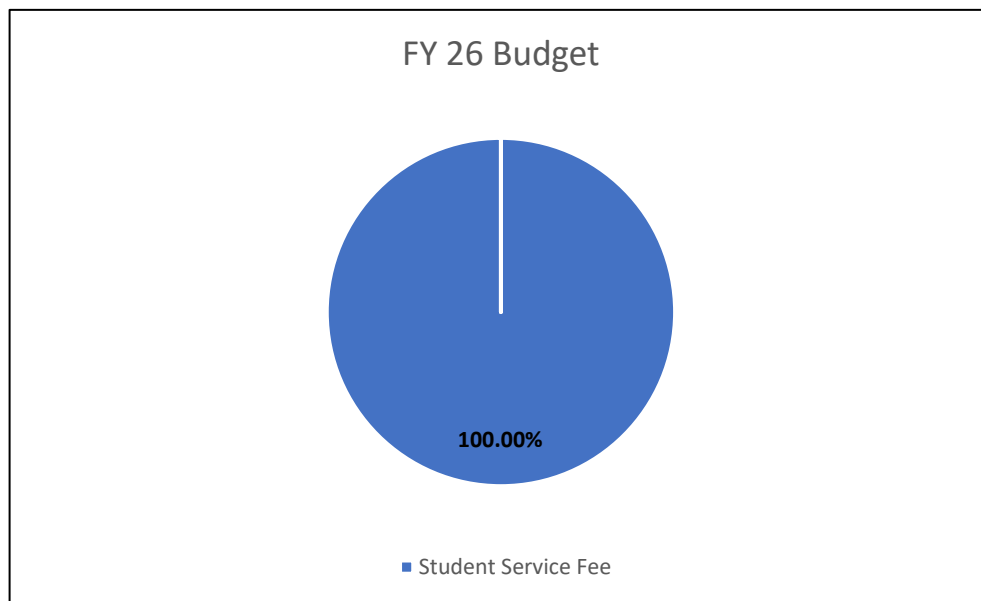


2026-2027 Student Service Fee Budget Information

Unit: Campus Recreation - Health and Well-Being

Dept #: H0225

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Student Service Fee	100.00%
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	\$ 88,980	\$ 53,550	\$ 35,430	\$ 82,860	
Maintenance & Ops					
Student Programs & Events	\$ -	-	\$ -	-	
Contracts	\$ -	-	\$ -	-	
Supplies	\$ 450	\$ 139	310	\$ 65	
Facilities & Equipment	\$ 1,128	\$ 350	778	\$ 164	
Other M&O	\$ 6,422	\$ 1,992	4,430	\$ 934	
Travel & Business	\$ 6,000	\$ 7,136	\$ (1,136)	\$ 6,000	
Admin Charges	\$ 5,639	\$ 3,790	\$ 1,849	\$ 5,402	
TOTAL	\$ 108,619	\$ 66,958	\$ 41,661	\$ 95,425	