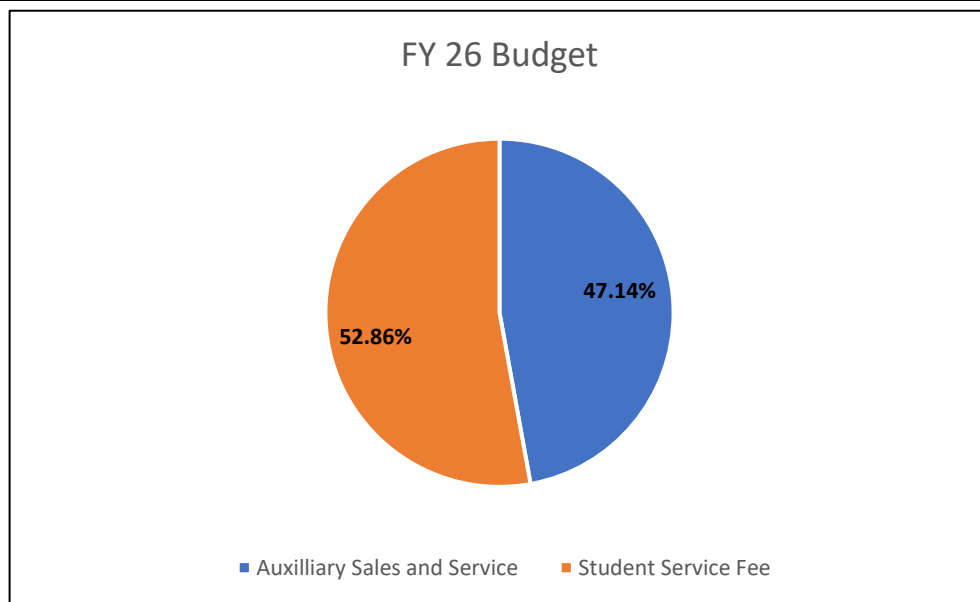


2026-2027 Student Service Fee Budget Information

Unit: Student Health Center

Dept #: H0207

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Auxilliary Sales and Service	47.14%
Student Service Fee	52.86%
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	\$ 1,671,538	\$ 1,479,989	\$ 191,549	\$ 1,625,688
Maintenance & Ops				
Student Programs & Events	\$ 1,334	\$ 1,365	(31)	\$ 1,548
Contracts	\$ 257,297	\$ 263,369	(6,072)	\$ 298,734
Supplies	\$ -		-	\$ -
Facilities & Equipment	\$ 30,894	\$ 31,623	(729)	\$ 35,869
Other M&O	\$ 9,343	\$ 9,564	(221)	\$ 10,848
Travel & Business			\$ -	\$ 10,104
Admin Charges	\$ 116,863	\$ 107,155	\$ 9,708	\$ 118,967
TOTAL	\$ 2,087,269	\$ 1,893,065	\$ 194,204	\$ 2,101,759