

**STUDENT SERVICE FEE REQUEST FOR 2025-2026**

**FISCAL YEAR 2026**

Name of Unit:		Career Services				
		C0160				
		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 Actual Expenses 2024-2025	Budget Request 2025-2026	
<b>Student Services Fees (SFAC Fund 3049)</b>						
Student Service Fees Budget	604,437	621,837	604,437	604,437		
Student Service Fees One-Time Requests						
Student Service Fees One Time Carryover/Rollover						
<b>Income From All Other Sources</b>						
State Funding (Fund 1051)						
Designated (Fund 2064)	6,000	6,000	6,000	6,000		
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G	300	1,892	300	300		
Sales & Services Income (Fund 3056)	500	559	500	500		
Programs/Events Income (Fund 3056)	12,000	48,554	12,000	12,000		
Facility Rental Income (Fund 3056)						
Gifts/Donations (Fund 4041, 4042)		63,887				
Grants (Fund 5)						
Fund Balance						
<b>Other Income (itemize below)</b>						
Dedicated Fees-Base Budget-Student Center (3050)						
Dedicated Fees-Base Budget Recreation Facility (3052)						
<b>Subtotal of Income</b>	<b>623,237</b>	<b>742,729</b>	<b>623,237</b>	<b>623,237</b>	<b>0</b>	<b>0</b>
<b>Deductions from Income</b>						
Student Fee Waivers-SC, Rec Center (3050, 3052)						
Student Fee Waivers- Recreation (3052)						
Bad Debt						
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>623,237</b>	<b>742,729</b>	<b>623,237</b>	<b>623,237</b>	<b>0</b>	<b>0</b>
Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026	
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	387,112	346,925	387,112	387,112		
Non-Exempt Employee Wages	35,894	35,515	35,894	35,894		
Student Workers Wages	61,208	54,833	61,208	61,208		
Student Workers Wages (Graduate Students)						
Other Temporary Workers Wages						
Longevity	7,700	6,860	7,700	7,700		
<b>Salaries and Wages Total</b>	<b>491,914</b>	<b>444,133</b>	<b>491,914</b>	<b>491,914</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits Total</b>	<b>111,000</b>	<b>121,322</b>	<b>111,000</b>	<b>111,000</b>		
<b>Other Expenses</b>						
Advertising						
Awards		190				
Business Meals		7,098				
Clinical/Lab Supplies						
Competition Fees						
Computer/HW/Software - Supplies/Repairs		11,175				
Construction/Renovation						
Consulting Services						

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal					
Office/General Supplies		2,583			
Other Expense	15,694	39	15,694	15,694	
Parts/Furniture		3,910			
Printing/Postal/Freight		242			
Professional Development		3,841			
Programs/Events		18,541			
Prospective/New Employee					
Rental/Lease		10,075			
Repairs/Maintenance					
Scholarships/Stipends					
Security Services					
Services-Other					
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		3,626			
Temporary Staffing					
Travel, Staff, Students, Guests	3,629	5,685	3,629	3,629	
Uniforms		788			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)		-			
Admin Charge (8% of Total Expense)	1,000	2,215	1,000	1,000	
Debt Service Expense		-			
<b>Other Expenses Total</b>	<b>20,323</b>	<b>70,008</b>	<b>20,323</b>	<b>20,323</b>	<b>0</b>
<b>TOTAL EXPENSE</b>	<b>623,237</b>	<b>635,463</b>	<b>623,237</b>	<b>623,237</b>	<b>0</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>107,266</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SFAC Only - FY2024 Recap</b>					
	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
Salary/Wage/Fringe	592,614	589,314	561,888		27,426
Maintenance & Operations/Travel	11,823	32,523	29,432		3,091
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
<b>SFAC Totals</b>	<b>604,437</b>	<b>621,837</b>	<b>591,320</b>	<b>0</b>	<b>30,517</b>
<b>Funds to be Returned to Reserve</b>					<b>30,517</b>

**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