

STUDENT SERVICE FEE REQUEST FOR 2025-2026

FISCAL YEAR 2026

Name of Unit:		Division of Student Affairs + Pearland's Budget				
D		C0003, C2012				
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
Funding Sources	Approved Budget- BASE 2023-2024	Approved Budget- Adjusted/Curr ent 2023-2024	Approved Budget 2024-2025	Projected Actuals 2024-2025	Budget Request 2025-2026	
Student Services Fees (SFAC Fund 3049)						
Student Service Fees- Base Budget	701,820	765,865	780,618	780,618	780,618	780,618
Student Service Fees One-Time Requests		22,000	22,000	42,000	22,000	22,000
Student Service Fees One Time Carryover/Rollover						
Income From All Other Sources						
State Funding (Fund 1051)	200,004	200,004	200,004	200,004	200,004	200,004
Designated (Fund 2064)	17,000	17,780	17,000	17,000	17,000	17,000
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G	25,000	24,231	25,000	25,000	25,000	25,000
Sales & Services Income (Fund 3056)						
Programs/Events Income (Fund 3056)						
Facility Rental Income (Fund 3056)						
Gifts/Donations (Fund 4041, 4042)	2,110	14,043	2,312	2,312	2,312	2,312
Grants (Fund 5)						
Fund Balance						
Other Income (itemize below)						
Dedicated Fees-Base Budget-Student Center (3050)	218,684	218,684	599,090	599,090	599,090	599,090
Dedicated Fees-Base Budget Recreation Facility (3052)						
Subtotal of Income	1,164,618	1,262,607	1,646,024	1,666,024	1,646,024	
Deductions from Income						
Student Fee Waivers-SC, Rec Center (3050, 3052)			27,095	27,095	27,095	27,095
Student Fee Waivers- Recreation (3052)						
Bad Debt						
Subtotal of Deductions from Income	0	0	27,095	27,095	27,095	
TOTAL INCOME	1,164,618	1,262,607	1,618,929	1,638,929	1,618,929	
Expenses						
Salaries and Wages	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026	
Exempt Category Employee Salaries	456,637	451,614	466,929	466,929	466,929	466,929
Non-Exempt Employee Wages	32,177		32,177	32,177	32,177	32,177
Student Workers Wages		5,779	22,000	22,000	22,000	22,000
Student Workers Wages (Graduate Students)		1,630				
Other Temporary Workers Wages		13,152				
Longevity	1,600	1,680	1,600	1,600	1,600	1,600
Salaries and Wages Total	490,414	473,854	522,706	522,706	522,706	522,706
Fringe Benefits Total	77,500	64,794	77,500	77,500	77,500	77,500
Other Expenses						
Awards		431				
Business Meals		11,770				
Computer/HW/Software - Supplies/Repairs		898				
Consulting Services						

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Contract Services (Velocity, ARC)		63,469			
Office/General Supplies		1,805			
Other Expense / M&O	269,160		284,152	284,152	284,152
Student Center M&O, Retain/set-aside, Carry forward	170,903	101,746	502,838	502,838	502,838
Printing/Postal/Freight		1,775			
Professional Development		6,312			
Programs/Events		7,097		20,000	
Rental/Lease (copier)		1,935	1,935	1,935	1,935
Scholarships/Stipends		1,000			
Services-Other (SSCB Custodial MOU, Laundry)	47,781	117,008	116,938	116,938	116,938
Telephone Services/Supplies		4,243	4,200	4,200	4,200
Temporary Staffing (Adroit)		16,837			
Travel, Staff, Students, Guests	4,700	5,564	4,500	4,500	4,500
Uniforms		2,124			
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (Hawk Sculpture - equity transfer)		18,000			
Admin Charge	104,160	104,160	104,160	104,160	104,160
Other Expenses Total	596,704	466,174	1,018,723	1,038,723	1,018,723
TOTAL EXPENSE	1,164,618	1,004,822	1,618,929	1,638,929	1,618,929
BALANCE (Income less Expenses)	0	257,785	0	0	0

SFAC Only - FY2024 Recap					
	FY 2024 Base Budget	FY 2024 Final Budget	FY 2024 Actual Expenses + Commitments	FY 2024 Approved Equity Carryforward Unallocated Remains at Div Level	FY 2024 Funds to be Returned to Reserve
Salary/Wage/Fringe	323,733	366,410	338,646		27,764
Maintenance & Operations/Travel	1,668	91,082	89,253		1,829
Unallocated SSF Funds	221,713	226,213	0	226,213	0
Administrative Charges	104,160	104,160	104,160		0
Scholarships, Fellowships					0
Fund Transfers					0
SFAC Totals	651,274	787,865	532,059	226,213	29,593
Funds to be Returned to Reserve					29,593

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, DBA for Student Affairs