

STUDENT SERVICE FEE REQUEST FOR 2026-2027

**FISCAL
YEAR 2027**

**Name of Unit: Career Development
Dept#: C0160**

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
	Approved Budget	Actuals 2024-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2024-2025	2025	2025-2026	for 2025-2026	for 2026-2027
Student Service Fees- Base Budget	604,437	604,437	462,759	462,759	479,167
SSF Merit/Salary Increase				16,408	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-	-	-	-	31,840
Student Service Fees One-Time Additional Request				56,020	
SSF One Time Fund Equity Rollover		-		-	
CFWD from Prior Year (Open Commitments)		0		169	
Fund Balance					
Income From All Other Sources		-			
State Funding (Fund 1)- 1051		-			
Designated (Fund 2)- 2064	6,000	6,000			
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080	300	3,080	12,080	12,080	12,000
Sales & Services Income (Fund 3)- 3056	11,500	14,936		0	0
Programs/Events Income (Fund 3)- 3056				0	0
Facility Rental Income (Fund 3)				0	0
Gifts/Donations (Fund 4)- 4041-4042		14,910	15,000	15,000	15,000
Grants (Fund 5)	20,000	-	20,000	20,000	0
Fund Balance		36,306	25,000	25,000	16,471
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center- 3050		0			
Dedicated Fees-Base Budget Recreation Facility- 3052		-			
Subtotal of Income	642,237	679,669	534,839	607,436	554,478
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	642,237	679,669	534,839	607,436	554,478

Expenses	Approved Budget 2024-2025	Actuals 2024- 2025	Approved Budget 2025-2026	Projected Actuals for 2025-2026	Budget Request for 2026-2027
Salaries and Wages					
Exempt Category Employee Salaries	401,867	249,475	323,927	338,577	338,577
Non-Exempt Employee Wages	35,792	35,597	0	0	
Student Workers Wages (NCWS)	36,555	48,627	18,405	18,405	18,325
Student Workers Wages (Graduate Students)	20,000	-	14,500	14,500	14,500
Interns		-		0	
Longevity	7,700	4,360	22,105	22,105	3,840
Shift Differential Wages		-		0	
Overtime Wages		-		0	
Salaries and Wages Total	501,914	338,060	378,937	393,587	375,242
Fringe Benefits	Fringe Benefits Total	111,000	90,100	90,344	92,102
Other Expenses					
Advertising		-		0	
Awards	400	302	600	600	
Business Meals		-		0	300
Clinical/Lab Supplies		-		0	
Competition Fees		-		0	
Computer/Hw/Sw Supplies/Repairs	5,000	6,832	8,594	26,714	16,094
Construction/Renovation		-		0	
Consulting Services		-		0	
Cost Of Goods Sold		-		0	
Facilities Work Orders		-		0	
Financial/Legal	277	236	300	300	300
Office/General Supplies	1,500	2,664	3,000	3,000	3,000
Other Expense	200	249	2,035	2,035	300
Parts/Furniture	3,000	4,234	5,000	25,000	4,500
Printing/Postal/Freight	1,500	2,043	3,000	3,000	2,100
Professional Development	4,000	6,426	6,500	6,500	6,500
Programs/Events	4,446	7,273	7,000	24,900	24,340
Prospective/New Employee	1,000	2,451	3,000	3,000	2,600
Rental/Lease	5,000	10,907	12,000	12,000	12,000
Repairs/Maintenance		-		0	
Scholarships/Stipends		-		0	
Security Services		-		0	
Services		3,964	4,000	4,169	4,200
Teaching Food		-		0	
Teaching Supplies		-		0	
Telecom Services/Supplies		4,255	4,300	4,300	4,300
Temporary Staffing		-		0	
Travel	2,000	3,421	5,629	5,629	6,000
Travel/Guest		-		0	
Travel/Student		-		0	
Uniforms		555	600	600	600
Utilities		-		0	
				0	
Other Itemized				0	
Projects-Furniture & Equipment CAPITAL		-		0	
Projects-Construction (equity transfer)		-		0	
Admin Charge (8% of Total Revenue)	1,000	1,195	0	0	
Bad Debt Expense		-		0	
				0	
Other Expenses Total	29,323	57,005	65,558	121,747	87,134
29323					
TOTAL EXPENSE	642,237	485,164	534,839	607,436	554,478
BALANCE (Income less Expenses)	0	194,504	0	0	0

SFAC Only - FY2025 Recap (3049)

	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	592,614	585,904	427,024		158,879
Maintenance&Operations/Travel	11,823	19,493	19,252		241
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				-	0
SFAC Totals	604,437	605,397	446,276	0	159,120
Funds to be Returned to Reserve					159,120

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.
(print names & UHCL affiliation next to all signatures.)

Signature of Department Head: LaMar Black

Title: Director

Date: 10/3/2025

Other AVP Required Signatures/Dates: Andrew Wiemer 10/3/2025

Form Completed By: LaMar Black, Director and Sirena Birkeland, Div Business Admin

Certifying Signature & Date: Sirena Birkeland 10/6/2025