

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL
YEAR 2027

Name of Unit: DOS
Dept#: C0128

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
Funding Sources	Approved Budget 2024-2025	Actuals 2024- 2025	Approved Budget 2025-2026	Projected Actuals for 2025-2026	Budget Request for 2026-2027
Student Service Fees- Base Budget	592,341	592,341	570,540	570,540	595,170
SSF Merit/Salary Increase				24,630	0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request				20,000	34,000
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		-		49,106	
CFWD from Prior Year (Open Commitments)		884		848	
Fund Balance					
Income From All Other Sources				-	
State Funding (Fund 1)- 1051				-	0
Designated (Fund 2)- 2064				-	0
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080		-		-	0
Sales & Services Income (Fund 3)- 3056		-		-	0
Programs/Events Income (Fund 3)- 3056				-	0
Facility Rental Income (Fund 3)				-	0
Gifts/Donations (Fund 4)- 4041-4042		5,682		-	0
Grants (Fund 5)		9699		-	0
Fund Balance			8,261	8,261	0
Other Income (itemize below)				-	
Dedicated Fees-Base Budget-Student Center- 3050		0		-	0
Dedicated Fees-Base Budget Recreation Facility- 3052		-		-	0
Subtotal of Income	592,341	608,606	578,801	673,385	629,170
Deductions from Income					
Student Fee Waivers-SC		-			0
Student Fee Waivers- Recreation		-			0
Bad Debt		-			0
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	592,341	608,606	578,801	673,385	629,170

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	375,021	310,821	355,183	377,174	377,174
Non-Exempt Employee Wages	46,041	45,295	23,550	23,550	23,550
Student Workers Wages (NCWS)	20,000	7,303	36,300	36,300	38,000
Student Workers Wages (Graduate Students)		-		0	0
Interns		-		0	0
Longevity (Salary & Wages)	5,200	5,392	5,400	5,400	5,500
Shift Differential Wages		-		0	0
Overtime Wages		-		0	0
Salaries and Wages Total	446,262	368,811	420,433	442,424	444,224
Fringe Benefits	Fringe Benefits Total	111,310	98,684	96,170	98,809
Other Expenses					
Advertising		-		0	0
Awards		-		0	0
Business Meals		-		0	0
Clinical/Lab Supplies		-		0	0
Competition Fees		-		0	0
Computer/Hw/Sw Supplies/Repairs	3,000	7,000	7,000	7,000	8,000
Construction/Renovation		-		0	0
Consulting Services		-		0	0
Cost Of Goods Sold		-		0	0
Facilities Work Orders		-		0	0
Financial/Legal		33	50	50	50
Office/General Supplies	2,000	1,125	2,500	2,500	3,000
Other Expense		-		0	0
Parts/Furniture	4,200	7,160	7,500	7,500	5,000
Printing/Postal/Freight		456	500	500	500
Professional Development	4,000	4,096	10,000	10,000	10,000
Programs/Events	9,769	5,229	15,000	35,000	35,000
Prospective/New Employee		10,371		0	0
Rental/Lease		2,978	2,500	3,348	4,000
Repairs/Maintenance		-		0	0
Scholarships/Stipends		12,000		0	0
Security Services		-		0	0
Services		30	3,169	52,275	3,169
Teaching Food		-		0	0
Teaching Supplies		-		0	0
Telecom Services/Supplies	2,800	2,830	2,800	2,800	2,800
Temporary Staffing		-		0	0
Travel	9,000	6,401	8,168	8,168	12,000
Travel/Guest		-		0	0
Travel/Student		-	50	50	0
Uniforms		592	2,961	2,961	2,618
Utilities		-		0	0
				0	0
Other Itemized				0	0
Projects-Furniture & Equipment CAPITAL		-		0	0
Projects-Construction (equity transfer)		-		0	0
Admin Charge (8% of Total Revenue)		-		0	0
Bad Debt Expense		-		0	0
				0	0
Other Expenses Total	34,769	60,300	62,198	132,152	86,137
TOTAL EXPENSE	592,341	527,794	578,801	673,385	629,170
BALANCE (Income less Expenses)	0	80,812	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	559,572	537,970	467,495		70,475
Maintenance&Operations/Travel	32,769	55,255	49,147		6,107
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd					(49,106)
SFAC Totals	592,341	593,225	516,642	0	27,477

Funds to be Returned to Reserve	27,477
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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: Laguala Dixon

Title: AVP/DOS

Date: 10.02.2025

Other AVP Required Signatures/Dates Laguala Dixon

Form Completed By: DOS Office Staff and Sirena Birkeland, Div Business Admin

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