

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL YEAR 2027

Name of Unit: Center for Student Engagement (Previously OSIL) Omit AFB&CAB

Dept#: C0064

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
	Approved Budget 2024-2025	Actuals 2024- 2025	Approved Budget 2025-2026	Projected Actuals for 2025-2026	Budget Request for 2026- 2027
Funding Sources					
Student Service Fees- Base Budget	686,499	686,499	593,771	593,771	608,563
SSF Merit/Salary Increase				14,792	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		176,414		35,000	105,500
Student Service Fees One-Time Additional Request				30,000	
SSF One Time Fund Equity Rollover		-		35,963	37,761
CFWD from Prior Year (Open Commitments)		0		19,718	
Fund Balance				-	
Income From All Other Sources				-	
State Funding (Fund 1)- 1051					
Designated (Fund 2)- 2064	31,789	33,757	0	0	
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080	3,835	3,835	3,878	3,878	3,878
Sales & Services Income (Fund 3)- 3056		12			
Programs/Events Income (Fund 3)- 3056					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)- 4041-4042		-			
Grants (Fund 5)		0			
Fund Balance			5,808	5,808	5,808
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center- 3050		0			
Dedicated Fees-Base Budget Recreation Facility- 3052		-			
Subtotal of Income	722,123	900,517	603,457	738,930	761,510
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	722,123	900,517	603,457	738,930	761,510

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	368,582	288,680	309,399	322,606	322,606
Non-Exempt Employee Wages		8,122			
Student Workers Wages (NCWS)	82,834	55,416	54,234	54,234	67,234
Student Workers Wages (Graduate Students)		-	14,500	14,500	29,000
Interns		-			
Longevity	5,300	1,500	1,500	1,500	1,500
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	456,716	353,717	379,633	392,840	420,340
Fringe Benefits	Fringe Benefits Total	95,916	89,905	96,171	97,756
Other Expenses					
Advertising		-			
Awards	3,000	1,667	4,200	2,000	2,000
Business Meals		3,053			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	40,000	73,350		40,963	42,761
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	100	83	100	100	100
Office/General Supplies	1,000	2,248	2,000	2,500	2,500
Other Expense	200	637	200	500	500
Parts/Furniture	10,000	20,725	13,724	5,000	5,000
Printing/Postal/Freight	2,000	3,818	3,700	3,700	3,700
Professional Development	10,000	6,684	15,000	4,000	4,000
Programs/Events	86,023	122,670	64,495	168,872	162,153
Prospective/New Employee	1,200	2,878	1,200	1,200	1,200
Rental/Lease	3,500	7,080	7,000	7,000	7,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	350	328	8,500	500	500
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,118	5,949	3,000	6,000	6,000
Temporary Staffing		-			
Travel	10,000	3,172	4,534	6,000	6,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (8% of Total Revenue)		1			
Bad Debt Expense		-			
Other Expenses Total	169,491	254,344	127,653	248,335	243,414
TOTAL EXPENSE	722,123	697,965	603,457	738,931	761,510
BALANCE (Income less Expenses)	0	202,551	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	539,032	539,032	444,482		94,550
Maintenance&Operations/Travel	107,967	342,748	235,298		107,450
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				-	0
SFAC Totals	646,999	881,780	679,780	0	202,000

Funds to be Returned to Reserve	202,000
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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: Jordan Jones

Title: Director

Date: 10/3/2025

Other AVP Required Signatures/Dates Andrew Wismer 10/3/2025

Form Completed By: Jordan Jones, Director and Sirena Birkeland, Div Business Admin

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