

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL
YEAR 2027Name of Unit: SGA
Dept#: C0128 I0435 Only

	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	8,300	8,300	8,300	8,300	8,300
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		26,110		27,920	30,420
Student Service Fees One-Time Additional Request				1,500	
SSF One Time Fund Equity Rollover		5,000		10,307	
CFWD from Prior Year (Open Commitments)		0		-	
Fund Balance					
Income From All Other Sources				-	
State Funding (Fund 1)- 1051				-	
Designated (Fund 2)- 2064				-	
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080				-	
Sales & Services Income (Fund 3)- 3056		-		-	
Programs/Events Income (Fund 3)- 3056				-	
Facility Rental Income (Fund 3)				-	
Gifts/Donations (Fund 4)- 4041-4042		-		-	
Grants (Fund 5)		0		-	
Fund Balance					
Other Income (itemize below)				-	
Dedicated Fees-Base Budget-Student Center- 3050		0		-	
Dedicated Fees-Base Budget Recreation Facility- 3052		-		-	
Subtotal of Income	8,300	39,410	8,300	48,027	38,720
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	8,300	39,410	8,300	48,027	38,720

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		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	2,000	11,890	2,000	14,000	12,000
Student Workers Wages (Graduate Students)		-			
Interns		-			
Longevity (Salary & Wages)		-			
Shift Differential Wages		-			
Overtime Wages		-		0	
Salaries and Wages Total	2,000	11,890	2,000	14,000	12,000
Fringe Benefits	Fringe Benefits Total	274			280
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		6			
Office/General Supplies		1,333			4,000
Other Expense		-		420	420
Parts/Furniture		66		340	
Printing/Postal/Freight		-			
Professional Development		1,533		11,500	10,000
Programs/Events	6,300	6,516	6,300	9,800	4,000
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		3		9,967	6,000
Travel/Guest		-			
Travel/Student		33			
Uniforms		2,138		2,000	2,020
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (8% of Total Revenue)		-			
Bad Debt Expense		-		0	
				0	
Other Expenses Total	6,300	11,626	6,300	34,027	26,440
TOTAL EXPENSE	8,300	23,790	8,300	48,027	38,720
BALANCE (Income less Expenses)	0	15,620	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	6,300	18,010	12,164		5,846
Maintenance&Operations/Travel	2,000	21,400	11,626		9,774
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd					(10,307)
SFAC Totals	8,300	39,410	23,790	0	5,313

Funds to be Returned to Reserve	5,313
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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: Kristi Randolph Simon

Title: Assistant Dean of Students

Date: 9/26/2025

Other AVP Required Signatures/Dates: Laguala Dixon

Form Completed By: Kristi Randolph, Asst Dean of Students and Sirena Birkeland, Div Business Admin

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