

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL
YEAR 2027

Name of Unit: Student Media
Dept#: C0188

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
	Approved Budget	Actuals 2024-2025	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2024-2025	2024-2025	2025-2026	for 2025-2026	for 2026-2027
Student Service Fees- Base Budget	155,982	155,982	142,262	142,262	145,697
SSF Merit/Salary Increase				3,435	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		15,000	-	-	27,700
Student Service Fees One-Time Additional Request				8,200	
SSF One Time Fund Equity Rollover		-		-	
CFWD from Prior Year (Open Commitments)		-		4,252	
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)		-			
Fund Balance	-	-	769	769	
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center- 3050		-			
Dedicated Fees-Base Budget Recreation Facility- 3052		-			
Subtotal of Income	155,982	170,982	143,031	158,918	173,397
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	155,982	170,982	143,031	158,918	173,397

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	68,354	68,276	71,344	74,411	74,411
Non-Exempt Employee Wages		-		-	
Student Workers Wages (NCWS)		-		-	
Student Workers Wages (Graduate Students)		-		-	
Interns		-		-	
Longevity		-		-	
Shift Differential Wages		-		-	
Overtime Wages		-		-	
Salaries and Wages Total	68,354	68,276	71,344	74,411	74,411
Fringe Benefits	17,500	20,028	19,118	19,486	19,486
Other Expenses					
Advertising		-		2,000	8,000
Awards		-		-	
Business Meals		-		-	
Clinical/Lab Supplies		-		-	
Competition Fees		-		-	100
Computer/Hw/Sw Supplies/Repairs	400	2,556	400	7,352	6,000
Construction/Renovation		-		-	
Consulting Services		-		-	
Cost Of Goods Sold		-		-	
Facilities Work Orders		-		-	
Financial/Legal		-		-	
Office/General Supplies	1,000	911	1,000	1,000	2,000
Other Expense		-		-	
Parts/Furniture	10,000	15,065	10,000	10,000	2,000
Printing/Postal/Freight		6		0	2,500
Professional Development	2,000	1,087	2,000	2,000	2,000
Programs/Events		445		-	
Prospective/New Employee		-		-	
Rental/Lease	500	364	500	500	500
Repairs/Maintenance	5,000	4,113	5,000	5,000	2,000
Scholarships/Stipends		-		-	
Security Services		-		-	
Services	40,228	17,600	26,669	30,169	43,000
Teaching Food		-		-	
Teaching Supplies		-		-	
Telecom Services/Supplies	1,000	720	1,000	1,000	1,000
Temporary Staffing		-		-	
Travel	8,000	-	4,000	4,000	0
Travel/Guest		-		-	
Travel/Student	2,000	1,492	2,000	2,000	10,400
Uniforms		-		-	
Utilities		-		-	
				-	
Other Itemized				-	
Projects-Furniture & Equipment CAPITAL		-		-	
Projects-Construction (equity transfer)		-		-	
Admin Charge (8% of Total Revenue)		-		-	
Bad Debt Expense		-		-	
				-	
Other Expenses Total	70,128	44,359	52,569	65,021	79,500
TOTAL EXPENSE	155,982	132,663	143,031	158,918	173,397
BALANCE (Income less Expenses)	0	38,319	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	85,854	88,438	88,304		135
Maintenance&Operations/Travel	70,128	114,767	48,872		65,895
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				-	0
SFAC Totals	155,982	203,205	137,176	0	66,029

Funds to be Returned to Reserve	66,029
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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: Katrina Glenn

Title: Manager, Communications and Student Media

Date: 10/03/2025

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

Form Completed By: Katrina Glenn, Manager, Communications and Student Media and Sirena Birkeland, Div Bus Admin

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