

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL
YEAR 2027Name of Unit: Military and Veteran Services
Dept#: C0150

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
	Approved Budget	Actuals 2024-	Approved Budget	Projected Actuals	Budget Request
	2024-2025	2025	2025-2026	for 2025-2026	for 2026-2027
Funding Sources					
Student Service Fees- Base Budget	57,640	57,640	116,303	116,303	130,109
SSF Merit/Salary Increase				13,806	
Student Service Fees Base Augmentation Request				25,000	35,000
Student Service Fees One-Time Request		14,000		10,000	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		-		-	
CFWD from Prior Year (Open Commitments)		0		-	
Fund Balance					
Income From All Other Sources					
State Funding (Fund 3)- 1051					
Designated (Fund 2)- 2064	190,684	218,864	195,787	195,787	195,787
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080	5,600	6,432	6,000	6,000	6,625
Sales & Services Income (Fund 3)- 3056		-			
Programs/Events Income (Fund 3)- 3056		-			
Facility Rental Income (Fund 3)		20,000			
Gifts/Donations (Fund 4)- 4041-4042					
Grants (Fund 5)		15,015	9,125	9,125	
Fund Balance					
Other Income (Itemize below)					
Dedicated Fees-Base Budget-Student Center- 3050		0			
Dedicated Fees-Base Budget Recreation Facility- 3052		-			
Subtotal of Income	253,924	331,951	327,215	376,021	367,521
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	253,924	331,951	327,215	376,021	367,521

	Approved Budget	Actuals 2024-	Approved Budget	Projected Actuals	Budget Request
	2024-2025	2025	2025-2026	for 2025-2026	for 2026-2027
Expenses					
Salaries and Wages					
Exempt Category Employee Salaries	125,762	100,619	136,820	150,218	150,218
Non-Exempt Employee Wages	91,796	41,485	90,534	90,534	90,534
Student Workers Wages (NCWS)	-	28,501	-	25,000	20,000
Student Workers Wages (Graduate Students)					
Interns		-		-	
Longevity	1,000	235	200	200	250
Shift Differential Wages		-		-	
Overtime Wages		-		-	
Salaries and Wages Total	218,558	170,840	227,554	265,952	261,002
Fringe Benefits					
Fringe Benefits Total	9,800	42,941	68,088	68,496	68,496
Other Expenses					
Advertising		-		-	
Awards		-		-	
Business Meals		-		-	
Clinical/Lab Supplies		-		-	
Competition Fees		-		-	
Computer/Two/Two Supplies/Repairs		-		-	
Construction/Renovation		-		-	
Consulting Services		-		-	
Cost Of Goods Sold		-		-	
Facilities Work Orders		-		-	
Financial/Legal		-		-	
Office/General Supplies	400	307	400	400	400
Other Expense	250	262	270	270	270
Parts/Furniture	450	486	500	500	500
Printing/Postal/Freight	1,500	2,327	2,250	2,250	2,250
Professional Development	1,500	1,848	1,900	1,900	1,900
Programs/Events	12,326	20,976	16,000	26,000	22,450
Prospective/New Employee					
Rental/Lease	1,000	1,383	1,400	1,400	1,400
Repairs/Maintenance		-		-	
Scholarships/Stipends		-		-	
Security Services		-		-	
Services	1,000	1,038	1,000	1,000	1,000
Teaching Food		-		-	
Technical Supplies		-		-	
Telecom Services/Supplies	2,000	2,260	2,310	2,310	2,310
Temporary Staffing		-		-	
Travel	5,100	3,831	5,500	5,500	5,500
Travel/Guest		-		-	
Travel/Student		-		-	
Uniforms	40	43	43	43	43
Utilities		-		-	
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-		-	
Projects-Construction (equity transfer)		-		-	
Admin Charge (8% of Total Revenue)		-		-	
Bad Debt Expense		-		-	
Other Expenses Total	25,566	34,762	31,573	41,573	38,023
TOTAL EXPENSE	253,924	248,543	327,215	376,021	367,521
BALANCE (Income less Expenses)	0	83,408	0	0	0

SFAC Only - FY2025 Recap (3049)

	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
	Base Budget	Final Budget	Actual Expenses +	Approved Equity	Funds to be
			Commitments	Carryforward	Returned to
					Reserve
Salary/Wage/Fringe	47,640	61,886	45,624		16,262
Maintenance&Operations/Travel	10,000	14,254	10,471		3,783
Utilities	-	-	-		0
Fund Transfers for Maintenance/Chwd	-	-	-		0
SFAC Totals	57,640	76,140	56,095	0	20,045
Funds to be Returned to Reserve					20,045

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:

Title: Director, Veteran & Military Resource Center

Date: 10/03/2025

Other AVP Required Signatures/Dates

Andrew Wiener 10/3/2025

Form Completed By: Luis Polanco De Leon, Director, VMRC and Sirena Birkeland, Div Business Admin

Certifying Signature & Date:

10/03/2025

Sirena Birkeland 10/6/2025