

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL
YEAR 2027

Name of Unit: Student Affairs Division

Dept#: C0003

	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	386,239	386,239	713,830	713,830	744,559
SSF Merit/Salary Increase				30,729	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		42,000		22,000	46,644
Student Service Fees One-Time Additional Request				141,324	
SSF One Time Fund Equity Rollover		-		-	
CFWD from Prior Year (Open Commitments)		0		249	
Fund Balance					
Income From All Other Sources					
State Funding (Fund 1)- 1051	200,004	200,004	200,004	200,004	200,004
Designated (Fund 2)- 2064	17,000	17,000	17,000	17,000	17,000
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080	25,000	25,000	25,000	25,000	25,000
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	2,312	2,312	2,342	2,342	2,342
Grants (Fund 5)		0			
Fund Balance		0	5,244	5,244	5,244
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center- 3050					
Dedicated Fees-Base Budget Recreation Facility- 3052		-			
Subtotal of Income	630,555	672,555	963,420	1,157,721	1,040,793
Deductions from Income					
Student Fee Waivers/Remissions-SC					
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	630,555	672,555	963,420	1,157,721	1,040,793

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	466,929	487,855	714,161	735,482	735,482
Non-Exempt Employee Wages	32,177	16,043	40,946	47,061	47,061
Student Workers Wages (NCWS)		6,451		22,000	22,500
Student Workers Wages (Graduate Students)		-		0	
Interns		-		0	
Longevity	1,600	1,040	5,600	5,600	5,660
Shift Differential Wages		-		0	
Overtime Wages		-		0	
Salaries and Wages Total	500,706	511,389	760,707	810,143	810,703
Fringe Benefits	Fringe Benefits Total	77,500	81,057	145,090	148,382
Other Expenses					
Advertising		-	0	0	0
Awards	5,000	2,040	5,000	5,000	5,000
Business Meals		-	0	0	0
Clinical/Lab Supplies		-	0	0	0
Competition Fees		-	0	0	0
Computer/Hw/Sw Supplies/Repairs		839	0	0	0
Construction/Renovation		-	0	100,000	0
Consulting Services		-	0	0	0
Cost Of Goods Sold		-	0	0	0
Facilities Work Orders		-	0	0	0
Financial/Legal		-	0	0	0
Office/General Supplies	500	400	500	500	500
Other Expense	5,000	2,547	5,000	27,680	5,000
Parts/Furniture	3,000	1,519	3,000	11,500	3,000
Printing/Postal/Freight	75	2,130	75	75	75
Professional Development	7,000	8,830	10,000	10,000	10,000
Programs/Events	400	4,893	2,900	12,900	26,900
Prospective/New Employee		-	0	0	0
Rental/Lease	3,688	2,115	5,000	5,249	5,000
Repairs/Maintenance	3,500	3,990	5,000	5,000	5,000
Scholarships/Stipends	2,312	-	2,342	2,342	2,342
Security Services		-	0	0	0
Services	50	50	50	194	194
Teaching Food		-	0	0	0
Teaching Supplies		-	0	0	0
Telecom Services/Supplies	7,312	2,934	5,000	5,000	5,000
Temporary Staffing		-	0	0	0
Travel	4,500	2,337	4,500	4,500	4,500
Travel/Guest		-	0	0	0
Travel/Student		-	0	0	0
Uniforms	10,012	7,875	9,256	9,256	9,196
Utilities		-		0	0
			0	0	0
Other Itemized			0	0	0
Projects-Furniture & Equipment CAPITAL		-	0	0	0
Projects-Construction (equity transfer)		-	0	0	0
Admin Charge (8% of Total Revenue)					
Bad Debt Expense		-	0	0	0
Salary Mandate				0	0
Other Expenses Total	52,349	42,500	57,623	199,196	81,707
TOTAL EXPENSE	630,555	634,946	963,420	1,157,721	1,040,793
BALANCE (Income less Expenses)	0	37,609	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	378,202	400,620	392,738		7,882
Maintenance&Operations/Travel	8,037	24,619	10,907		13,713
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				-	0
SFAC Totals	386,239	425,239	403,644	0	21,595

Funds to be Returned to Reserve	21,595
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APPROVALS:

To the best of my knowldege 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: Vice President of Student Affairs
Date: 10.7.25

Other AVP Required Signatures/Dates Andrew Wiemer 10/7/2025

Form Completed By: Andrew Wiemer, AVP, Student Engagement and Sirena Birkeland, Div Business Admin

Certifying Signature & Date: Sirena Birkeland 10/7/2025