

STUDENT SERVICE FEE REQUEST FOR 2026-2027

**FISCAL
YEAR 2027**

**Name of Unit: Campus Activities Board I0558
Dept#: C0064**

	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 (3049)	17,000	17,000	43,789	43,789	43,789
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-			22,903	39,903
Student Service Fees One-Time Additional Request		47,898		22,000	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		0		2,990	
Fund Balance					
Income From All Other Sources				-	
State Funding (Fund 1)- 1051					
Designated (Fund 2)- 2064			0	0	
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	17,000	64,898	43,789	91,682	83,692
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	17,000	64,898	43,789	91,682	83,692

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	0	-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	13,600	13,599	13,600	13,600	21,503
Student Workers Wages (Graduate Students)		-			
Interns		-			
Longevity	0	-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	13,600	13,599	13,600	13,600	21,503
Fringe Benefits	0	263	-	-	
Fringe Benefits Total	0	263	-	-	
Other Expenses					
Advertising		-			
Awards		-		1,000	
Business Meals		552			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies		132		500	3,400
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight		-			
Professional Development	1,400	14,434	15,189	12,000	12,000
Programs/Events	2,000	5,199	15,000	64,582	46,789
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (8% of Total Revenue)		-			
Bad Debt Expense		-			
Other Expenses Total	3,400	20,316	30,189	78,082	62,189
TOTAL EXPENSE	17,000	34,178	43,789	91,682	83,692
BALANCE (Income less Expenses)	0	30,720	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	13,600	37,916	13,862		24,055
Maintenance&Operations/Travel	3,400	26,982	23,306		3,675
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd					0
SFAC Totals	17,000	64,898	37,168	0	27,730

Funds to be Returned to Reserve	27,730
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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 Wiemer* 10/3/2025

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

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