

STUDENT SERVICE FEE REQUEST FOR 2026-2027

**FISCAL
YEAR 2027**

**Name of Unit: Campus Recreation and Wellness
Dept#: C0167**

	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)	142,231	142,231	122,325	122,325	122,325
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		16,500	-	-	12,000
Student Service Fees One-Time Additional Request				5,000	
SSF One Time Fund Equity Rollover		-		-	
CFWD from Prior Year (Open Commitments)		0		-	
Fund Balance					
Income From All Other Sources					
State Funding (Fund 1)- 1051/HEAF	767,102	767,102	765,563	765,563	765,563
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	50,000	67,453	50,000	50,000	70,000
Membership Income_Non-Tax - 3056	556,000	600,314	780,000	780,000	800,000
Facility Rental Income (Fund 3)-3056		-		0	
Gifts/Donations (Fund 4)- 4041-4042		3,500		0	
Grants (Fund 5)		-		0	
Among Funds	75,000	75,000	100,000	100,000	100,000
Fund Balance		-		0	
Other Income (itemize below)		-		0	
Dedicated Fees-Base Budget-Student Center- 3050		-		0	
Dedicated Fees-Base Budget Recreation Facility- 3052	2,500,986	2,407,184	2,250,000	2,273,025	2,273,025
Subtotal of Income	4,091,319	4,079,283	4,067,888	4,095,913	4,142,913
Deductions from Income					
Recreation Fee Waivers - SC		-			
Recreation Fee Waivers/Remissions- Rec	100,542	113,869	90,450	90,450	90,450
Bad Debt		12,022			
Subtotal of Deductions from Income	100,542	125,891	90,450	90,450	90,450
TOTAL INCOME	3,990,777	3,953,392	3,977,438	4,005,463	4,052,463

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	357,511	307,913	294,337	314,895	314,895
Non-Exempt Employee Wages	20,000	78,622	46,000	46,000	46,000
Student Workers Wages (NCWS)	353,000	240,161	279,500	279,500	280,724
Student Workers Wages (Graduate Students)		-		0	
Interns		-		0	
Longevity	1,800	2,360	2,300	2,300	2,300
Shift Differential Wages		-		0	
Overtime Wages		-		0	
Salaries and Wages Total	732,311	629,057	622,137	642,695	643,919
Fringe Benefits	Fringe Benefits Total	116,237	105,885	104,244	106,711
Other Expenses					
Advertising	45	43	43	43	
Awards	500	232	644	644	786
Business Meals		-		0	
Clinical/Lab Supplies		-		0	
Competition Fees		-		0	
Computer/Hw/Sw Supplies/Repairs		8,215		0	
Construction/Renovation		-		0	
Consulting Services		-		0	
Cost Of Goods Sold		-		0	
Facilities Work Orders (Including Facilities MOU)	150,000	118,231	93,635	93,635	93,635
Financial/Legal (Credit Card Fees)	25,000	22,642	15,000	15,000	15,000
Office/General Supplies	15,000	13,727	10,000	10,000	10,000
Other Expense	1,000	1,159	1,000	1,000	
Parts/Furniture	50,000	48,591	29,588	29,588	29,588
Printing/Postal/Freight	2,000	2,208	2,000	2,000	
Professional Development	4,500	4,845	4,000	4,000	
Programs/Events	10,500	11,730	10,000	15,000	14,000
Prospective/New Employee		-		0	
Rental/Lease	7,000	7,162	6,000	6,000	6,000
Repairs/Maintenance	57,522	34,230	16,412	16,412	16,412
Scholarships/Stipends		-		0	
Security Services		-		0	
Services	53,000	57,717	10,000	10,000	10,000
Teaching Food		-		0	
Teaching Supplies		-		0	
Telecom Services/Supplies	4,500	4,370	4,000	4,000	3,500
Temporary Staffing		-		0	
Travel	2,000	2,026	1,500	1,500	0
Travel/Guest		-		0	
Travel/Student		-		0	
Uniforms	5,500	5,220	10,000	10,000	5,000
Utilities	90,000	10,759	100,000	100,000	100,000
		-	-	-	
Other Itemized				0	
Capital Renewal		-	150,000	150,000	150,000
Capital Property		-			
Projects-Construction (equity transfer)		-		0	
Admin Charge (8% of Total Revenue)	107,160	121,895	235,360	235,360	244,000
Bad Debt Expense		-		0	
Debt Service	2,557,002	2,557,002	2,551,875	2,551,875	2,603,912
Other Expenses Total	3,142,229	3,032,004	3,251,057	3,256,057	3,301,833
TOTAL EXPENSE	3,990,777	3,766,945	3,977,438	4,005,463	4,052,463
BALANCE (Income less Expenses)	0	186,447	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	142,231	142,231	147,585		(5,354)
Maintenance&Operations/Travel	-	16,500	13,269		3,231
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				-	0
SFAC Totals	142,231	158,731	160,854	0	(2,123)

Funds to be Returned to Reserve	(2,123)
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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: Michelle Mirpuri

Title: Date: Director of Campus Recreation & Wellness
10/1/2025

Other AVP Required Signatures/Dates: Laguala Dixon 10.02.2025

Form Completed By: Michelle Mirpuri, Director of Campus Rec & Wellness and Sirena Birkeland, Div Business Admin

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