

**STUDENT SERVICE FEE REQUEST FOR 2026-2027**

**FISCAL  
YEAR 2027**

**Name of Unit: Counseling and Mental Health Services  
Dept#: C0001**

	<b>FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Funding Sources</b>	<b>Approved Budget 2024-2025</b>	<b>Actuals 2024- 2025</b>	<b>Approved Budget 2025-2026</b>	<b>Projected Actuals for 2025-2026</b>	<b>Budget Request for 2026-2027</b>
Student Service Fees- Base Budget	952,163	952,163	786,292	786,292	650,081
SSF Merit/Salary Increase				7,452	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		68,280		28,500	143,663
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover/Carryover		22,500		57,278	
CFWD from Prior Year (Open Commitments)		0		6,822	
Fund Balance					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)- 1051					
Designated (Fund 2)- 2064	137,796	185,674			
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080		3,522	1,000	1,000	500
Sales & Services Income (Fund 3)- 3056	8,000	7,199			
Programs/Events Income (Fund 3)- 3056		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)- 4041-4042					
Grants (Fund 5)					
Fund Balance		20,891	3,000	3,000	
<b>Other Income (itemize below)</b>		-			
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>1,097,959</b>	<b>1,260,229</b>	<b>790,292</b>	<b>890,345</b>	<b>794,244</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,097,959</b>	<b>1,260,229</b>	<b>790,292</b>	<b>890,345</b>	<b>794,244</b>

Expenses	Approved Budget 2024-2025	Actuals 2024- 2025	Approved Budget 2025-2026	Projected Actuals for 2025-2026	Budget Request for 2026-2027
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	737,226	699,765	473,671	480,325	480,325
Non-Exempt Employee Wages	83,958	83,536	34,661	34,661	34,661
Student Workers Wages (NCWS)		-		0	
Student Workers Wages (Graduate Students)		-		5,000	
Interns		-		0	
Longevity (salary and wages)	8,880	10,160	6,640	6,640	6,640
Shift Differential Wages		-		0	
Overtime Wages		-		0	
<b>Salaries and Wages Total</b>	<b>830,064</b>	<b>793,461</b>	<b>514,972</b>	<b>526,626</b>	<b>521,626</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>174,600</b>	<b>236,510</b>	<b>212,490</b>	<b>213,288</b>
<b>Other Expenses</b>					
Advertising		-		0	
Awards	500	501	500	500	500
Business Meals	700	1,184	700	700	700
Clinical/Lab Supplies		-		0	
Competition Fees		-		0	
Computer/Hw/Sw Supplies/Repairs	7,745	11,153	5,000	5,000	3,000
Construction/Renovation		-		6,437	
Consulting Services		-		0	
Cost Of Goods Sold		-		0	
Facilities Work Orders		-		0	
Financial/Legal		142		0	
Office/General Supplies	1,600	1,860	1,600	1,600	1,600
Other Expense		-		0	
Parts/Furniture		173		0	
Printing/Postal/Freight	1,500	1,741	1,500	1,500	1,280
Professional Development	9,000	10,940	9,000	9,000	6,000
Programs/Events	4,500	6,847	4,000	9,000	5,000
Prospective/New Employee		-			
Rental/Lease	2,700	2,903	2,650	2,650	4,000
Repairs/Maintenance		-		0	
Scholarships/Stipends		-		0	
Security Services		-		0	
Services	50,000	75,750	32,380	103,543	30,750
Teaching Food		-		0	
Teaching Supplies		-		0	
Telecom Services/Supplies	7,000	7,022		0	
Temporary Staffing		-		0	
Travel	7,000	8,901	5,500	5,500	5,500
Travel/Guest		-		0	
Travel/Student		-		2,500	
Uniforms	1,000	836		2,500	1,000
Utilities		-		0	
				0	
<b>Other Itemized</b>				0	
Projects-Furniture & Equipment CAPITAL		-		0	
Projects-Construction (equity transfer)		-		0	
Admin Charge (8% of Total Revenue)	50	-		0	
Bad Debt Expense		-		0	
				0	
<b>Other Expenses Total</b>	<b>93,295</b>	<b>129,953</b>	<b>62,830</b>	<b>150,430</b>	<b>59,330</b>
					144,930
<b>TOTAL EXPENSE</b>	<b>1,097,959</b>	<b>1,159,924</b>	<b>790,292</b>	<b>890,344</b>	<b>794,244</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>100,305</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	872,067	915,832	855,592		60,240
Maintenance&Operations/Travel	80,096	151,028	120,667		30,360
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				57,278	(57,278)
<b>SFAC Totals</b>	<b>952,163</b>	<b>1,066,860</b>	<b>976,259</b>	<b>57,278</b>	<b>33,322</b>

Funds to be Returned to Reserve	33,322
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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: *Jason Boothe*

Title: Interim Director, CMHC

Date: 09/30/2025

Other AVP Required Signatures/Dates: *Laguala Dixon* 10.02.2025

Form Completed By: Jason Boothe, Interim Director and Sirena Birkeland, Div Business Admin

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