

STUDENT SERVICE FEE REQUEST FOR 2026-2027

**FISCAL
YEAR 2027**

Name of Unit: Health Services

Dept#: C0002

	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	381,265	381,265	470,793	470,793	470,793
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request				48,782	
Student Service Fees One-Time Request		42,575		24,000	40,929
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover/Carryover		-		55,216	
CFWD from Prior Year (Open Commitments)		0		-	
Fund Balance				-	
Income From All Other Sources				-	
State Funding (Fund 1)- 1051	38,569	38,569	0	-	
Designated (Fund 2)- 2064				-	
Designated (Fund 2)/Sales&Services E&G- 2063, 2072, 2075, 2076, 2077, 2078, 2080		-		-	
Sales & Services Income (Fund 3)- 3056	105,000	66	80,500	80,500	70,000
Laboratory Income - 3056		1,077			
Programs/Events Income (Fund 3)- 3056		50,952		-	
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	524,834	514,504	551,293	679,291	581,722
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	524,834	514,504	551,293	679,291	581,722

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	328,889	251,153	329,392	329,392	329,392
Non-Exempt Employee Wages	37,480	42,747	37,480	61,480	61,480
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Interns		-			
Longevity (salary & wages)	3,100	1,951	3,100	3,100	3,100
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	369,469	295,851	369,972	393,972	393,972
Fringe Benefits	Fringe Benefits Total	80,320	64,748	100,821	100,821
Other Expenses					
Advertising		-		0	
Awards		-		0	
Business Meals		-		0	
Clinical/Lab Supplies	43,000	69,510	43,500	43,500	7,500
Competition Fees		-		0	
Computer/Hw/Sw Supplies/Repairs	3,000	3,015	3,050	3,050	3,050
Construction/Renovation		-		0	
Consulting Services		-		0	
Cost Of Goods Sold		(651)		0	
Facilities Work Orders		-		0	
Financial/Legal	100	89		0	
Office/General Supplies	1,200	1,296	1,300	1,300	1,300
Other Expense	4,000	9,399	8,052	8,052	23,468
Parts/Furniture		4,111		0	
Printing/Postal/Freight		6		0	
Professional Development	2,145	3,417	2,800	2,800	2,800
Programs/Events	8,000	8,397	8,500	8,500	8,500
Prospective/New Employee		-		0	
Rental/Lease		1,741	1,608	1,608	1,608
Repairs/Maintenance		-		0	
Scholarships/Stipends		-		0	
Security Services		-		0	
Services		-		103,998	27,853
Teaching Food		-		0	
Teaching Supplies		-		0	
Telecom Services/Supplies	3,200	3,245	3,250	3,250	3,250
Temporary Staffing		-		0	
Travel	2,000	-	2,000	2,000	2,000
Travel/Guest		-		0	
Travel/Student		-		0	
Uniforms		-		0	
Utilities		-		0	
		-		0	
Other Itemized		-		0	
Projects-Furniture & Equipment CAPITAL		-		0	
Projects-Construction (equity transfer)		-		0	
Admin Charge (8% of Total Revenue)	8,400	4,168	6,440	6,440	5,600
Bad Debt Expense		-		0	
		-		0	
Other Expenses Total	75,045	107,745	80,500	184,498	86,929
TOTAL EXPENSE	524,834	468,344	551,293	679,291	581,722
BALANCE (Income less Expenses)	0	46,160	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	378,400	378,400	299,688		78,712
Maintenance&Operations/Travel	2,865	48,440	39,852		8,588
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				55,216	(55,216)
SFAC Totals	381,265	426,840	339,540	55,216	32,084

Funds to be Returned to Reserve	32,084
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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: Laquala Dixon

Title: Asst. VP/Dean of Students - Dean of Students

Date: 10/01/2025

Other AVP Required Signatures/Dates _____

Form Completed By: Matthew A. Perry, DAIV and Sirena Birkeland, Div Business Adm

Certifying Signature & Date: Matthew Perry 10/01/2025 Sirena Birkeland 10/6/2025