

STUDENT SERVICE FEE REQUEST FOR 2026-2027

FISCAL

Name of Unit: Orientation and New Student Programs
 Dept#: C0156

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
Funding Sources	Approved Budget	Actuals 2024-	Approved Budget	Projected Actuals	Budget Request
Student Service Fees- Base Budget	251,082	251,082	294,663	294,663	311,157
SSF Merit/Salary Increase				16,494	0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request		15,000		43,000	50,000
Student Service Fees One-Time Additional Request				12,000	
SSF One Time Fund Equity Rollover		-		-	
CFWD from Prior Year (Open Commitments)		-		-	
Fund Balance		-			0
Income From All Other Sources		-			
State Funding (Fund 1)- 1051		-			0
Designated (Fund 2)- 2064	65,698	65,698			0
Designated (Fund 2)/Sales&Services E&G- 2063, 2072,	16,000	15,882	10,700	10,700	10,700
Orientation Student Fees 2063	163,875	163,130	151,500	151,500	151,500
Sales & Services Income (Fund 3)- 3056	17,350	-	15,962	15,962	15,962
Programs/Events Income (Fund 3)- 3056		-			0
Facility Rental Income (Fund 3)		-			0
Grants (Fund 5)		-			0
Fund Balance		-			0
Other Income (itemize below)		-			
Dedicated Fees-Base Budget-Student Center- 3050		-			0
Dedicated Fees-Base Budget Recreation Facility- 3052		-			0
Subtotal of Income	514,005	510,792	472,825	544,319	539,319
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers/Remissions					
Bad Debt		822			
Subtotal of Deductions from Income	0	822	0	0	0
TOTAL INCOME	514,005	509,970	472,825	544,319	539,319

Expenses	Approved Budget	Actuals 2024-	Approved Budget	Projected Actuals	Budget Request
Salaries and Wages					
Exempt Category Employee Salaries	201,847	125,237	193,631	208,358	208,358
Non-Exempt Employee Wages	40,946	54,221		0	0
Student Workers Wages (NCWS)	35,000	46,621	35,000	35,000	35,000
Student Workers Wages (Graduate Students)		-		0	12,000
Interns		-		0	0
Longevity	4,532	2,540	1,000	1,000	1,000
Shift Differential Wages		-		0	0
Overtime Wages		-		0	0
Salaries and Wages Total	282,325	228,619	229,631	244,358	256,358
Fringe Benefits					
Fringe Benefits Total	35,000	50,971	65,032	66,799	66,799
Other Expenses					
Advertising		-		0	0
Awards	600	638	600	600	600
Business Meals		-		0	0
Clinical/Lab Supplies		-		0	0
Competition Fees		-		0	0
Computer/Hw/Sw Supplies/Repairs	9,000	8,809	23,274	43,274	23,274
Construction/Renovation		-		0	0
Consulting Services		-		0	0
Cost Of Goods Sold		-		0	0

Facilities Work Orders		-		0	0
Financial/Legal	800	712	800	800	800
Office/General Supplies	4,000	3,761	5,000	5,000	5,000
Other Expense		-		0	0
Parts/Furniture	3,776	1,657	5,000	5,000	5,000
Printing/Postal/Freight	5,000	3,002	5,000	5,000	5,000
Professional Development	6,500	4,709	7,100	7,100	7,100
Programs/Events	132,668	110,123	100,000	123,000	138,000
Prospective/New Employee	5,000	2,312	5,000	17,000	5,000
Rental/Lease	10,000	7,489	10,000	10,000	10,000
Repairs/Maintenance		-		0	0
Scholarships/Stipends		-		0	0
Security Services		-		0	0
Services	3,000	2,974	3,000	3,000	3,000
Teaching Food		-		0	0
Teaching Supplies		-		0	0
Telecom Services/Supplies	5,000	2,160	5,000	5,000	5,000
Temporary Staffing		-		0	0
Travel	5,000	4,610	6,000	6,000	6,000
Travel/Guest		-		0	0
Travel/Student		-		0	0
Uniforms	3,668	999	1,000	1,000	1,000
Utilities		-			0
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			0
Projects-Construction (equity transfer)		-			0
Admin Charge (8% of Total Revenue)	2,668	-	1,388	1,388	1,388
Bad Debt Expense		-			0
Other Expenses Total	196,680	153,954	178,162	233,162	216,162
TOTAL EXPENSE	514,005	433,544	472,825	544,319	539,319
BALANCE (Income less Expenses)	0	76,426	0	0	0

SFAC Only - FY2025 Recap (3049)

	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
	Base Budget	Final Budget	Actual Expenses +	Approved Equity	Funds to be
Salary/Wage/Fringe	247,658	290,688	194,458		96,230
Maintenance&Operations/Travel	3,424	60,394	46,844		13,550
Utilities	-	-	-		0
Fund Transfers for Maintenance/Cfwd				-	0
SFAC Totals	251,082	351,082	241,302	0	109,780

Funds to be Returned to Reserve	109,780
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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: *Tyler Hall* Tyler Hall

Title: Director, Orientation and New Student Programs

Date: 10/3/2025

Other AVP Required Signatures/Dates: *Andrew Wismer* 10/3/2025

Form Completed By: Tyler Hall, Director, Orientation and New Student Programs and Sirena Birkeland, Div Business Admin

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