

**STUDENT SERVICE FEE REQUEST FOR 2025-2026**

**DRAFT SEP 24 2024**

**FISCAL YEAR 2026**

Name of Unit: Health Services					
D C0002					
Funding Sources	FY 2024 Approved Budget- BASE 2023-2024	FY 2024 Approved Budget- Adjusted/Current 2023-2024	FY 2025 Approved Budget 2024-2025	FY 2025 Projected Actuals 2024-2025	FY 2026 Budget Request 2025-2026
<b>Student Services Fees (SFAC Fund 3049)</b>					
Student Service Fees- Base Budget	371,175	371,175	351,765	351,765	351,765
Student Service Fees One-Time Requests			29,500	29,500	
Student Service Fees One Time Carryover/Rollover		21,230			
<b>Income From All Other Sources</b>					
State Funding (Fund 1051)	36,526	36,465	38,569	38,569	38,569
Designated (Fund 2064)					
Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080) Sales & Services E&G					
Sales & Services Income (Fund 3056)	75,000	78,000	105,000	105,000	105,000
Programs/Events Income (Fund 3056)					
Facility Rental Income (Fund 3056)					
Gifts/Donations (Fund 4041, 4042)					
Grants (Fund 5)					
Fund Balance					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center (3050)					
Dedicated Fees-Base Budget Recreation Facility (3052)					
<b>Subtotal of Income</b>	<b>482,701</b>	<b>506,870</b>	<b>524,834</b>	<b>524,834</b>	<b>495,334</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC, Rec Center (3050, 3052)					
Student Fee Waivers- Recreation (3052)					
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>482,701</b>	<b>506,870</b>	<b>524,834</b>	<b>524,834</b>	<b>495,334</b>
<b>Expenses</b>	<b>Approved Budget 2023-2024</b>	<b>Actual Expenses 2023-2024</b>	<b>Approved Budget 2024-2025</b>	<b>Projected Actual Expenses 2024-2025</b>	<b>Budget Request 2025-2026</b>
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	282,678	280,384	298,389	298,389	298,389
Non-Exempt Employee Wages	39,086	32,452	37,480	37,480	37,480
Student Workers Wages					
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages					
Longevity	3,440	2,990	3,100	3,100	3,100
<b>Salaries and Wages Total</b>	<b>325,204</b>	<b>315,826</b>	<b>338,969</b>	<b>338,969</b>	<b>338,969</b>
<b>Fringe Benefits Total</b>	<b>78,000</b>	<b>66,308</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b>Other Expenses</b>					
Advertising					
Awards					
Business Meals		215			
Clinical/Lab Supplies and Services		27,440			
Competition Fees					
Computer/HW/Software - Supplies/Repairs		200			
Construction/Renovation					
Consulting, Contracted Services		16,720			
Cost Of Goods Sold	4,000	3,744			

Expenses	Approved Budget 2023-2024	Actual Expenses 2023-2024	Approved Budget 2024-2025	Projected Actual Expenses 2024-2025	Budget Request 2025-2026
Facilities Work Orders					
Financial/Legal					
Office/General Supplies		542			
Other Expense	69,497	297	97,465	97,465	67,965
Parts/Furniture					
Printing/Postal/Freight		322			
Professional Development		1,355			
Programs/Events		436			
Prospective/New Employee					
Rental/Lease (office copier)		1,696			
Repairs/Maintenance					
Scholarships/Stipends					
Security Services					
Services-Other					
Student Leader Stipend					
Teaching Food					
Teaching Supplies					
Telephone Services/Supplies		4,019			
Temporary Staffing					
Travel, Staff, Students, Guests		2,317	2,000	2,000	2,000
Uniforms		72			
Utilities					
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Admin Charge (8% of Total Expense)	6,000	6,412	8,400	8,400	8,400
Debt Service Expense					
<b>Other Expenses Total</b>	<b>79,497</b>	<b>65,787</b>	<b>107,865</b>	<b>107,865</b>	<b>78,365</b>
<b>TOTAL EXPENSE</b>	<b>482,701</b>	<b>447,921</b>	<b>524,834</b>	<b>524,834</b>	<b>495,334</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>58,949</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SFAC Only - FY2024 Recap</b>					
	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	369,916	368,146	348,847	5,000	14,299
Maintenance & Operations/Travel	1,259	24,259	3,095		21,164
Administrative Charges					0
Scholarships, Fellowships					0
Fund Transfers					0
<b>SFAC Totals</b>	<b>371,175</b>	<b>392,405</b>	<b>351,942</b>	<b>5,000</b>	<b>35,463</b>
<b>Funds to be Returned to Reserve</b>					<b>35,463</b>

**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.

Signature of Department Head: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Form Completed By: Cindy Saltzman, DBA Div of Student Affairs

# University of Houston Clear Lake

## Health Services Organization Chart

