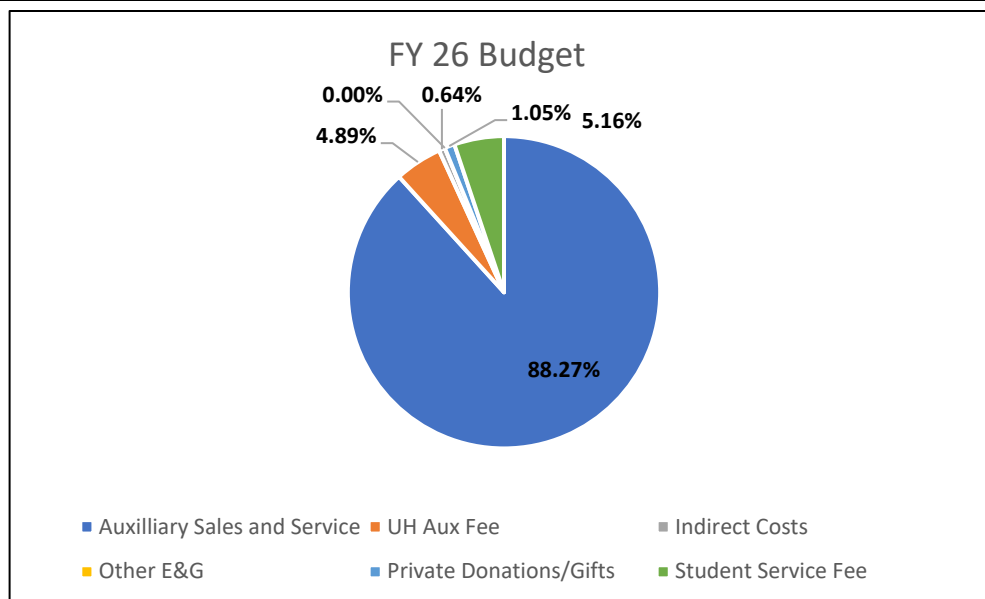


2026-2027 Student Service Fee Budget Information

Unit: Children's Learning Center

Dept #: H0229

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Auxilliary Sales and Service	88.27%
UH Aux Fee	4.89%
Indirect Costs	0.64%
Other E&G	0.00%
Private Donations/Gifts	1.05%
Student Service Fee	5.16%
Grand Total	100.00%

Student Service Fee Prior Year and Current Year Budget and Actuals				
Budget Node	FY25 Budget	FY25 Actuals	Variance	FY26 Budget
Salary and Wage	\$ 178,780	\$ 244,380	\$ (65,600)	\$ 17,159
Maintenance & Ops				
Student Programs & Events	\$ -	-	-	\$ -
Contracts	\$ 2,791	\$ 600	2,191	\$ 14
Supplies	\$ 15,539	\$ 3,341	12,198	\$ 79
Facilities & Equipment	\$ 228,365	\$ 49,099	179,265	\$ 1,160
Other M&O	\$ 146,997	\$ 31,605	115,392	\$ 747
Scholarship	\$ 363,636	\$ 233,542	\$ 130,094	\$ 85,202
Admin Charges	\$ 14,457	\$ 19,742	\$ (5,285)	\$ 1,149
TOTAL	\$ 950,565	\$ 582,309	\$ 368,256	\$ 105,510