

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Frontier Fiesta

Dept#: H0224 I0802

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	173,260	173,260	189,057	189,057	189,057
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	231,678	231,678	159,702	159,702	298,506
Student Service Fees One-Time Additional Request		15,797			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	50,000	13,709	54,000	54,000	54,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	46,000	8,224	61,617	61,617	62,000
Grants (Fund 5)		-			
Fund Balance					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	500,938	442,668	464,376	464,376	603,563
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	500,938	442,668	464,376	464,376	603,563

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Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	19,934	21,843	54,095	54,095	54,095
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	19,934	21,843	54,095	54,095	54,095
Fringe Benefits	Fringe Benefits Total	3,934	258	541	541
Other Expenses					
Advertising	2,000	-	2,000	2,000	
Awards	1,000	-	1,000	1,000	1,000
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		452			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	12,300	2,439	12,300	12,300	12,300
Financial/Legal	1,000	2,039	1,000	1,000	2,000
Office/General Supplies	200	196	200	200	200
Other Expense		-			
Parts/Furniture	0	126	0	0	
Printing/Postal/Freight	2,500	-	2,500	2,500	2,500
Professional Development		-			
Programs/Events	335,824	68,438	257,232	257,232	395,536
Prospective/New Employee		-			
Rental/Lease	41,000	37,802	41,000	41,000	41,000
Repairs/Maintenance	0	-	0	0	
Scholarships/Stipends	6,000	4,000	6,000	6,000	6,000
Security Services	5,000	-	5,000	5,000	
Services	0	-	0	0	
Student Leadership Stipend	39,340	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,679	792	2,679	2,679	2,679
Temporary Staffing		-			
Travel		450			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	27,227	8,076	23,193	23,193	30,076
Bad Debt Expense		-			
Other Expenses Total	477,070	124,810	409,740	409,740	548,927
TOTAL EXPENSE	500,938	146,912	464,376	464,376	603,563
BALANCE (Income less Expenses)	0	295,756	0	0	0

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SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	43,274	43,274	22,102		21,172
Maintenance&Operations/Travel	129,986	377,461	107,899		269,562
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	173,260	420,735	130,001	0	290,734

Funds to be Returned to Reserve	290,734
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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 & UH affiliation next to all signatures.)

Signature of Department Head: _____

Title: _____

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____

Michael Crook 10/21/2020

Ima Pmellon 10/21/2020

10/22/2020

Gil Lizalde

10/22/2020