

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Frontier Fiesta
 Dept#: H0224

	FY 2018 Approved Budget 2017-2018	FY 2018 Actuals 2017- 2018	FY 2019 Approved Budget 2018-2019	FY 2019 Projected Actuals for 2018-2019	FY 2020 Budget Request for 2019-2020
Funding Sources					
Student Service Fees- Base Budget	173,260	173,260	173,260	173,260	173,260
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					231,679
Student Service Fees One-Time Request				338,135	106,456
Student Service Fees One-Time Additional Request		255,142			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				20	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	90,000	69,649	50,000	50,000	50,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	31,973	19,640	46,000	46,000	46,000
Grants (Fund 5)		-			
Fund Balance		19,846			
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	295,233	537,537	269,260	607,415	607,395
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	295,233	537,537	269,260	607,415	607,395

[Handwritten Signature]
 10/18/18

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	-	0	0	0
Fringe Benefits	Fringe Benefits Total				
		-			
Other Expenses					
Advertising	1,000	-	2,000		
Awards	2,200	-	1,000	1,000	1,000
Business Meals		129			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	11,200	17,216	12,300	17,000	17,000
Financial/Legal	12,300	678	1,000	1,000	1,000
Office/General Supplies		493	200	200	500
Other Expense		-			
Parts/Furniture		5,712	0	0	0
Printing/Postal/Freight	900	6,440	2,500	5,500	5,500
Professional Development		-			
Programs/Events	158,924	354,719	140,000	410,930	410,611
Prospective/New Employee		-			
Rental/Lease	41,069	41,457	41,000	41,500	41,500
Repairs/Maintenance		-	0	0	
Scholarships/Stipends	6,000	4,000	6,000	6,000	6,000
Security Services	5,000	32,899	5,000	43,000	43,000
Services		-	0	0	
Student Leadership Stipend	39,340	38,567	39,340	39,340	39,340
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	900	4,635	2,679	4,500	4,500
Temporary Staffing		-			
Travel		450			
Travel/Guest		-			
Travel/Student		-			
Uniforms	800	1,165	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	15,600	28,759	15,241	36,445	36,444
Bad Debt Expense		-			
Other Expenses Total	295,233	537,320	269,260	607,415	607,395
TOTAL EXPENSE	295,233	537,320	269,260	607,415	607,395
BALANCE (Income less Expenses)	0	218	(0)	(0)	(0)

Bj
10/18/18

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	173,260	428,402	428,184		218
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	173,260	428,402	428,184	0	218

Funds to be Returned to Reserve	218
---------------------------------	-----

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: _____

Arden Baker
 Chair
 10/18/18

Jan Powell
 CSI, 10/18/18

~~_____~~ 10/15/18

Gil Lizalde
 10-18-18