

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Frontier Fiesta
 Dept#: H0224 10802

Funding Sources	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
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					15,797
Student Service Fees One-Time Request			231,678	231,678	319,402
Student Service Fees One-Time Additional Request		338,134		15,797	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
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)	50,000	117,433	50,000	50,000	50,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		150			
Gifts/Donations (Fund 4)	46,000	53,503	46,000	46,000	46,000
Grants (Fund 5)		-			
Fund Balance				98,000	10,000
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	269,260	682,480	500,938	614,735	614,459
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	269,260	682,480	500,938	614,735	614,459

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Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		7,383	47,340	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	0	7,383	47,340	54,095	54,095
Fringe Benefits		260	3,934	541	541
Fringe Benefits Total		260	3,934	541	541
Other Expenses					
Advertising	2,000	-	2,000	0	0
Awards	1,000	-	1,000	1,700	1,700
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		252		252	252
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	12,300	22,530	12,300	22,500	22,500
Financial/Legal	1,000	2,674	1,000	2,500	2,500
Office/General Supplies	200	1,006	200	1,000	1,000
Other Expense		-			
Parts/Furniture	0	2,881	0	0	0
Printing/Postal/Freight	2,500	841	2,500	1,000	1,000
Professional Development		-			
Programs/Events	140,000	420,362	349,309	348,721	348,461
Prospective/New Employee		-			
Rental/Lease	41,000	38,606	41,000	41,000	41,000
Repairs/Maintenance	0	771	0	0	0
Scholarships/Stipends	6,000	3,000	6,000	6,000	6,000
Security Services	5,000	40,724	5,000	42,105	42,105
Services	0	-	0	0	0
Student Leadership Stipend	39,340	27,660		0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,679	792	2,679	800	800
Temporary Staffing		-			
Travel		189			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	532	1,000	1,000	1,000
Utilities		-			
Fund Equity Transfer		78,860			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	15,241	33,203	25,675	36,884	36,868
Bad Debt Expense		-			
Other Expenses Total	269,260	674,882	449,664	560,099	559,823
TOTAL EXPENSE	269,260	682,526	500,938	614,735	614,459
BALANCE (Income less Expenses)	(0)	(46)	0	(0)	(0)

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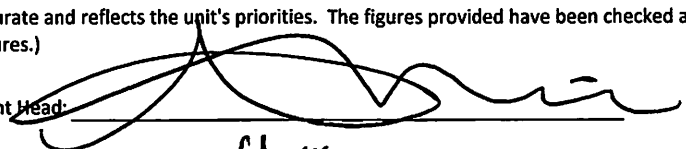
SFAC Only - FY2019 Recap

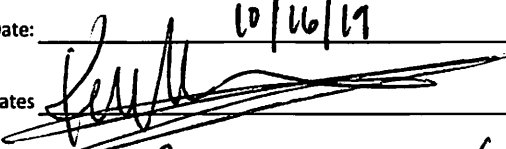
	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	7,643		(7,643)
Maintenance&Operations/Travel	173,260	511,394	503,796		7,598
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	173,260	511,394	511,440	0	(46)

Funds to be Returned to Reserve (46)

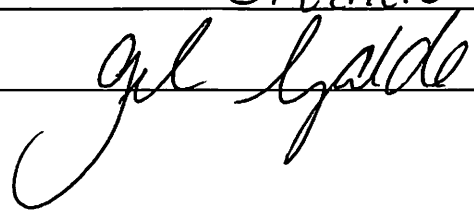
APPROVALS:

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: Chair
 Date: 10/16/19

Other AVP Required Signatures/Dates:  6/16/19

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10/17/19