

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Frontier Fiesta

Dept#: H0224 I0802

	FY 2021 Approved Budget 2020-2021	FY 2021 Actuals 2020- 2021	FY 2022 Approved Budget 2021-2022	FY 2022 Projected Actuals for 2021-2022	FY 2023 Budget Request for 2021-2023
Funding Sources					
Student Service Fees- Base Budget	189,057	189,057	189,057	189,057	189,057
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	159,701	159,701	298,506	298,506	334,016
Student Service Fees One-Time Additional Request				35,510	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		221		274	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	54,000	(1,555)	68,000	95,510	95,510
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	61,617	75	68,000	60,000	60,000
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	464,375	347,499	623,563	678,857	678,583
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	347,499	623,563	678,857	678,583

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2021-2023
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	19,934	28,633	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	28,633	54,095	54,095	54,095
Fringe Benefits	Fringe Benefits Total	3,934	310	541	541
Other Expenses					
Advertising	2,000	-		2,000	2,000
Awards	1,000	-	1,000	2,000	2,000
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	12,300	399	12,300	12,300	12,300
Financial/Legal	1,000	3,345	2,000	2,000	2,000
Office/General Supplies	200	-	200	200	200
Other Expense		-			
Parts/Furniture	0	320			
Printing/Postal/Freight	2,500	1,418	2,500	2,500	2,500
Professional Development		-			
Programs/Events	335,824	47,322	408,409	418,590	418,332
Prospective/New Employee		-			
Rental/Lease	41,000	37,727	41,000	41,259	41,259
Repairs/Maintenance	0	-			
Scholarships/Stipends	6,000	4,000	6,000	6,000	6,000
Security Services	5,000	1,174	5,000	42,105	42,105
Services	0	-			
Student Leadership Stipend	39,340	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,679	792	2,679	2,500	2,500
Temporary Staffing		-			
Travel		960			
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	7,337	32,203	37,131	37,115
Bad Debt Expense		-			
Other Expenses Total	477,070	104,793	568,927	624,221	623,947
TOTAL EXPENSE	500,938	133,737	623,563	678,857	678,583
BALANCE (Income less Expenses)	0	213,762	0	(0)	0

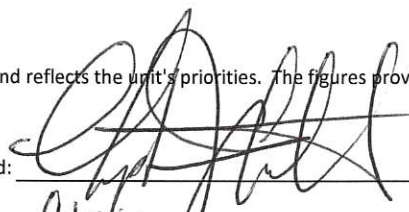

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	54,636	54,636	28,944		25,692
Maintenance&Operations/Travel	134,421	294,123	97,407		196,716
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	189,057	348,759	126,351	0	222,409

Funds to be Returned to Reserve	222,409
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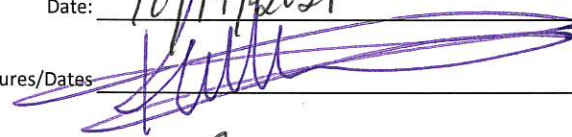
APPROVALS:

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: Chair

Date: 10/19/2021

Other AVP Required Signatures/Dates:  10/21/21

Form Completed By: Gil Lizalde 10/21/2021

Certifying Signature & Date: 