

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

Name of Unit: Frontier Fiesta  
 Dept#: H0224 I0802

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
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		298,506		334,016	387,660
Student Service Fees One-Time Additional Request		35,510		113,637	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	14,000	112,887	14,000	95,510	83,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	68,000	20,846	40,002	40,000	20,000
Grants (Fund 5)		-			
Fund Balance	80,000	80,000	80,000	80,000	80,000
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>351,057</b>	<b>736,806</b>	<b>323,059</b>	<b>852,220</b>	<b>759,717</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>351,057</b>	<b>736,806</b>	<b>323,059</b>	<b>852,220</b>	<b>759,717</b>

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	54,095	17,424	54,095	54,095	54,095
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>54,095</b>	<b>17,424</b>	<b>54,095</b>	<b>54,095</b>	<b>54,095</b>

Fringe Benefits	Fringe Benefits Total	541	199	541	541	541
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Other Expenses					
Advertising		715	2,000	3,000	3,000
Awards	1,000	-	2,000	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	18,235	12,300	12,300	15,000
Financial/Legal	2,000	2,119	2,000	2,000	2,000
Office/General Supplies	200	120	200	200	200
Other Expense		-			
Parts/Furniture		185			
Printing/Postal/Freight	2,500	232	2,500	4,000	4,000
Professional Development		-			
Programs/Events	202,871	552,053	85,373	475,794	500,562
Prospective/New Employee		-			
Rental/Lease	41,000	37,827	41,259	41,259	41,000
Repairs/Maintenance		-			
Scholarships/Stipends	6,000	3,000	6,000	6,000	6,000
Security Services	5,000	32,291	42,105	42,105	35,000
Services		-		106,857	
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,679	792	2,500	2,500	900
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	1,200
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	19,871	34,878	14,550	43,933	39,583
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>296,421</b>	<b>682,448</b>	<b>268,423</b>	<b>797,584</b>	<b>705,081</b>

TOTAL EXPENSE	351,057	700,072	322,059	352,420	759,717
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BALANCE (Income less Expenses)	0	36,734	0	0	(0)
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SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	54,636	19,136	17,623		1,513
Maintenance&Operations/Travel	134,421	503,937	473,796		30,141
Administrative Charges	-	-	29,472		(29,472)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>189,057</b>	<b>523,073</b>	<b>520,890</b>	<b>0</b>	<b>2,183</b>

Funds to be Returned to Reserve	2,183
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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: Bailey Payne Er. J. [Signature] 10/12/2022

Title: Chair

Date: 10/12/22

Other AVP Required Signatures/Dates: [Signature] 10/13/22

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.13.2022