

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Frontier Fiesta

Dept#: H0224 I0802

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	189,057	189,057	189,057	189,057	189,868
SSF Merit/Salary Increase				10,264	934
5% Reduction			(9,453)	(9,453)	
Backfill 2.3786%				4,497	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		334,016		387,701	328,663
Student Service Fees One-Time Additional Request		93,648			
SSF One Time Fund Equity Rollover				48,600	
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)	14,000	103,192	45,000	100,000	100,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	42,000	62,171	3,000	5,000	10,000
Grants (Fund 5)		-			
Fund Balance	80,000	60,884	65,000	65,000	65,000
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	325,057	842,968	292,604	800,666	694,465
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	325,057	842,968	292,604	800,666	694,465

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	54,095	27,563	54,095	63,908	63,908
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	54,095	27,563	54,095	63,908	63,908
Fringe Benefits	Fringe Benefits Total	541	423	541	639
Other Expenses					
Advertising	2,000	-	2,000	2,000	2,000
Awards	2,000	631	2,000	2,000	1,000
Business Meals		140			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	12,300	14,048	12,300	12,300	15,000
Financial/Legal	2,000	1,296	2,000	2,000	2,000
Office/General Supplies	200	774	200	200	500
Other Expense		-			
Parts/Furniture		32			
Printing/Postal/Freight	2,500	6,182	2,500	2,500	2,500
Professional Development		-			
Programs/Events	142,007	448,710	110,542	413,868	414,039
Prospective/New Employee		-			
Rental/Lease	41,259	28,825	41,259	41,259	41,259
Repairs/Maintenance		-			
Scholarships/Stipends	6,000	5,000	6,000	6,000	6,000
Security Services	42,105	41,094	42,105	42,105	42,105
Services		1,275			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,500	792	2,500	2,500	800
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	965	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	14,550	33,829	13,562	43,840	37,168
Bad Debt Expense					
Cook-Off Pass Through		148,350		100,000	
Other Expenses Total	270,421	731,943	237,968	736,119	629,918
TOTAL EXPENSE	325,057	759,929	292,604	800,666	694,465
BALANCE (Income less Expenses)	0	83,039	0	(0)	(0)

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	54,636	54,636	27,986		26,650
Maintenance&Operations/Travel	123,720	527,176	475,501		51,675
Administrative Charges	10,701	34,909	30,195		4,714
Utilities	-	-	-		0
Fund Transfers for Maintenance				48,600	(48,600)
SFAC Totals	189,057	616,721	533,682	48,600	34,439

Funds to be Returned to Reserve	34,439
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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: DBA _____

Date: 10/26/23 _____

Other AVP Required Signatures/Dates:  10/26/23

Form Completed By: Bailey Payne Chair

Certifying Signature & Date: Bailey Payne

R. Kuehl - 10/26/23