

<b>STUDENT SERVICE FEE REQUEST FOR 2013-2014</b>					
Page 1					
Name of Unit:					
			<b>APPROVED</b>	<b>PROJECTED</b>	<b>INCOME</b>
	<b>Actual</b>		<b>INCOME</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>INCOME FOR</b>	<b>SSF REQUEST</b>	<b>BUDGET</b>	<b>INCOME</b>	<b>REQUEST</b>
	<b>2011-2012</b>	<b>FOR 2012-2013</b>	<b>FOR 2012-2013</b>	<b>FOR 2012-2013</b>	<b>FOR 2013-2014</b>
<b>INCOME</b>					
Student Service Fees-Base Request	\$172,822				
Dedicated Fees-Base Budget		\$115,808	\$170,949	\$170,949	\$170,949
Student Service Fees, FY 2012-2013 One-Time Allocation		\$8,784			
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation		\$27,220			\$6,024
Sales & Services					
Programs/ Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/ Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$136,621	\$188,801	\$188,313	\$188,801	\$189,290
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$309,443</b>	<b>\$340,613</b>	<b>\$359,262</b>	<b>\$359,750</b>	<b>\$366,263</b>
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY12 LEDGER 3 ADDITION TO FUND EQUITY</b>	2941.76				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
Jeff Sytak		Frontier Fiesta Association Chair		10/22/2012	281-455-5604
Signature		Title		Date	Phone

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$29,346	\$29,346	\$29,346	\$29,346	\$35,371
<b>Subtotal</b>	<b>\$29,346</b>	<b>\$29,346</b>	<b>\$29,346</b>	<b>\$29,346</b>	<b>\$35,371</b>
Mandated Increments					
Equity Adjustments					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$500	\$500	\$500	\$500	\$500
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Utilities					
Administrative Charge, Administration & Finance	\$10,369	\$20,437	\$21,556	\$21,585	\$21,976
Administrative Charge, Student Affairs	\$2,592	\$5,109	\$5,389	\$5,396	\$5,494
<b>Subtotal</b>	<b>\$12,962</b>	<b>\$25,546</b>	<b>\$26,945</b>	<b>\$26,981</b>	<b>\$27,470</b>
<b>Total</b>	<b>\$42,808</b>	<b>\$55,392</b>	<b>\$56,791</b>	<b>\$56,828</b>	<b>\$63,341</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$15	\$15	\$15	\$15	\$15
Telephone-Equipment	\$900	\$900	\$900	\$900	\$900
Postage	\$800	\$800	\$800	\$800	\$800
Printing					
Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Equipment					
Other (Itemize (E))	\$254,979	\$281,506	\$298,756	\$299,207	\$299,207
<b>Subtotal</b>	<b>\$258,694</b>	<b>\$285,221</b>	<b>\$302,471</b>	<b>\$302,922</b>	<b>\$302,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,502</b>	<b>\$340,613</b>	<b>\$359,262</b>	<b>\$359,750</b>	<b>\$366,263</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$7,941</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>

<b>NAME OF UNIT:</b>					
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<b>STUDENT SERVICE FEE REQUEST FOR 2013-2014</b>					
Page 3					
Use to Itemize					
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>INC/ EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>INCOME</b>	<b>2011-2012</b>	<b>FOR 2012-2013</b>	<b>FOR 2012-2013</b>	<b>FOR 2012-2013</b>	<b>REQUEST</b>
					<b>FOR 2013-2014</b>
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
President's Account	\$9,251	\$9,251	\$9,251	\$9,251	\$9,251
Woodforest Starting Amount	\$5,000	\$5,000	\$4,504	\$5,000	\$5,000
Sponsorships	\$27,000	\$60,000	\$60,000	\$60,000	\$60,000
Committeemen	\$2,100	\$4,000	\$4,000	\$4,000	\$4,489
Mr. and Mrs. Fiesta	\$3,225	\$4,000	\$4,000	\$4,000	\$4,000
Cookoff Sites	\$34,288	\$40,000	\$40,000	\$40,000	\$40,000
Silent Auction	\$2,872	\$2,800	\$2,800	\$2,800	\$2,800
Variety Shows	\$900	\$900	\$900	\$900	\$900
ATM Percentage	\$267	\$350	\$358	\$350	\$350
Variety Show Equipment Fee	\$19,310	\$20,000	\$20,000	\$20,000	\$20,000
Ticket Revenue	\$31,322	\$40,000	\$40,000	\$40,000	\$40,000
Merchandise	\$1,086	\$2,500	\$2,500	\$2,500	\$2,500
<b>Total Other (B)</b>	<b>\$136,621</b>	<b>\$188,801</b>	<b>\$188,313</b>	<b>\$188,801</b>	<b>\$189,290</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages	\$29,346	\$29,346	\$29,346	\$29,346	\$35,371
<b>Total Lump Sum Wages (C)</b>	<b>\$29,346</b>	<b>\$29,346</b>	<b>\$29,346</b>	<b>\$29,346</b>	<b>\$35,371</b>
<b>Fringe Benefits</b>					
FICA	\$426	\$426	\$426	\$426	\$513
Insurance	\$1,819	\$1,819	\$1,819	\$1,819	\$2,193
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$2,245</b>	<b>\$2,245</b>	<b>\$2,245</b>	<b>\$2,245</b>	<b>\$2,706</b>
Other (list type and amount)					
Operations Expenses	\$134,928	\$135,000	\$152,000	\$152,000	\$152,000
Production Expenses	\$14,747	\$25,000	\$25,000	\$25,451	\$25,451
General Expenses	\$45,253	\$45,000	\$45,000	\$45,000	\$45,000
Marketing Expenses	\$10,835	\$15,000	\$15,000	\$15,000	\$15,000
Development Expenses	\$605	\$1,000	\$1,000	\$1,000	\$1,000
Cookoff Expenses	\$2,466	\$2,500	\$2,500	\$2,500	\$2,500
Scholarships	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
HLSR	\$2,141	\$2,141	\$2,141	\$2,141	\$2,141
Trophies	\$125	\$150	\$400	\$400	\$400
Carnival Booth Revenue	\$2,089	\$2,500	\$2,500	\$2,500	\$2,500
Dining Services Payout	\$23,372	\$35,000	\$35,000	\$35,000	\$35,000
Vendor Revenue	\$2,072	\$2,000	\$2,000	\$2,000	\$2,000
Variety Show Revenue	\$5,347	\$5,215	\$5,215	\$5,215	\$5,215
<b>Total Other (E)</b>	<b>\$254,979</b>	<b>\$281,506</b>	<b>\$298,756</b>	<b>\$299,207</b>	<b>\$299,207</b>