

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Frontier Fiesta Association

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages						
Exempt Category Employee Salaries		26,808	32,528	35,100	38,381	41,633
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)						
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		26,808	32,528	35,100	38,381	41,633
Fringe Benefits						
FICA		300	375	400	400	400
Insurance		100			200	200
Retirement						
Unemployment						
Worker's Compensation		100	325	100	150	150
Longevity						
Total Fringe Benefits		500	700	500	750	750
Other Expenses						
Information Technology Charge (formerly telephone expenses)		900	792	900	900	900
Postage		800				
Printing		0	591	600	600	600
Supplies			195	200	200	200
Equipment Maintenance/Rental						
Travel - Air Fare						
Travel - Other						
Equipment		1,000		1,000	1,000	1,000
Credit Card Usage Fee						
Utilities						
Other (Itemize)						
Operations Expenses		152,000	159,317	130,000	130,000	161,800
Productions Expenses		25,451	31,882	32,253	10,000	10,000
Marketing Expenses		15,000	16,406	16,000	20,700	21,000
Development Expenses		1,000	3,682	1,000	1,000	1,000
Cookoff Expenses		2,500	159	300	300	300
Scholarships		11,000	8,000	11,000	11,000	11,000
HLSR		2,141	2,000	2,000	2,000	2,000
Trophies		400	600	700	700	700
Carnival Booth Payout		2,500	615	1,000	1,000	1,000
Dining Services Payout		35,000	17,743	20,000	20,000	20,000
Vendor Revenue		2,000	2,056	2,000	2,000	2,000
Variety Show Revenue		5,215	5,634	5,600	6,000	6,000
Facilities Management Event Teardown						
Mid-Tier Artist and Operational Expenses for Performer					95,400	95,400
Universal Open Student Area					91,160	91,160
Fiesta Mid Way Programming Increases					31,800	31,800
Admin Charge (6% of total expenses)		21,556	17,947	16,606	29,964	31,696
Total Other Expenses		278,463	267,619	241,159	455,724	489,556
Total Expenses		305,771	300,847	276,759	494,855	531,939
Balance (Income less Expenses)		0	-1,210	0	0	0

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:
Title:
Date:

Marcella Leung
Director, Center for Student Involvement
28-Oct-13

Form completed by:
Phone:
Reviewed By Business Services

Hunter Lewis
832-8426235
10-28-2013