

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

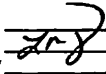
Name of Unit: H0224 Frontier Fiesta

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0802-NA	165,455.00	165,455.00	165,455.00	165,455.00	173,260.00
Student Service Fees One-Time Allocation-FY2014			228,213.00			
Student Service Fees One-Time Allocation-FY2015 Approved				223,660.00	223,660.00	
Student Service Fees One-Time Allocation-FY2015 New Request					281,430.00	
Student Service Fees Base Aumentation -2015				7,805.00	7,805.00	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees Base Aumentation -2016						242,740.00
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income		60,000.00	29,972.00	73,500.00	73,500.00	73,500.00
Programs/Events Income						
Site Fees		20,000.00	49,491.00	21,300.00	21,300.00	21,300.00
Gifts/Donations		18,053.00	12,025.00	15,968.00	15,968.00	15,968.00
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Food Service Contracts		4,000.00		4,000.00	4,000.00	4,000.00
Dedicated Fees Base Budget		9,251.00	9,251.00	9,251.00	9,251.00	9,251.00
Fund Balance from 4041			24,553.00			
UC Covered Loss			671.00			
Sub-total of income		276,759.00	519,631.00	520,939.00	802,369.00	540,019.00
Deductions from Income						
Student Fee Waivers		0.00	0.00	0.00	0.00	0.00
Bad Debt		0.00	0.00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
Sub-total of deductions from income		0.00	0.00	0.00	0.00	0.00
TOTAL INCOME		276,759.00	519,631.00	520,939.00	802,369.00	540,019.00

FY14 Fund 3049 Addition to Fund Equity

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Initials Dept. Head
Initials Certifying
Initials Completed by



Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends		35,100.00	37,987.00	41,633.00	41,633.00	41,633.00
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		35,100.00	37,987.00	41,633.00	41,633.00	41,633.00
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	400.00	398.00	400.00	400.00	400.00
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both		209.00	200.00	200.00	200.00
Worker's Compensation	SSF (3049) / Other / Both	100.00	171.00	150.00	150.00	150.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		500.00	778.00	750.00	750.00	750.00
Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	900.00		900.00	900.00	900.00
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	600.00		600.00	600.00	600.00
Supplies	SSF (3049) / Other / Both	200.00	2,654.00	200.00	200.00	200.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	1,000.00	19,222.00	1,000.00	1,000.00	1,000.00
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both		999.00			
Travel - Other	SSF (3049) / Other / Both		4,548.00			
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both		1,824.00			
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Late Payment	SSF (3049) / Other / Both		7.00			
Promotional Special Events	SSF (3049) / Other / Both		4,898.00		14,000.00	19,000.00
Operations Expenses	SSF (3049) / Other / Both	141,000.00	193,400.00	161,800.00	286,800.00	211,800.00
Production Expenses	SSF (3049) / Other / Both	32,253.00	39,312.00	10,000.00	10,000.00	10,000.00
Marketing Expenses	SSF (3049) / Other / Both	16,000.00	22,000.00	21,000.00	55,484.00	30,315.00
Development Expenses	SSF (3049) / Other / Both	1,000.00	1,560.00	1,000.00	1,000.00	1,000.00
Cookoff Expenses	SSF (3049) / Other / Both	300.00	300.00	300.00	300.00	300.00
HLSR	SSF (3049) / Other / Both	2,000.00		2,000.00	2,000.00	2,000.00
Trophies	SSF (3049) / Other / Both	700.00	700.00	700.00	700.00	700.00
Dining Services Payout	SSF (3049) / Other / Both	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Vendor Payout	SSF (3049) / Other / Both	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Carnival Booth/Variety Show Payout	SSF (3049) / Other / Both	6,600.00	4,323.00	7,000.00	7,000.00	7,000.00
Facilities Management Event Tear-down	SSF (3049) / Other / Both		11,525.00			
Mid Tier Artist/Operational Expenses for Performer	SSF (3049) / Other / Both		40,000.00	95,400.00	186,900.00	110,000.00
Security Services	SSF (3049) / Other / Both		10,303.00			
Universal Open Student Area	SSF (3049) / Other / Both		75,000.00	91,160.00	91,160.00	17,500.00
Fiesta Midway Programming Increases	SSF (3049) / Other / Both		22,460.00	31,800.00	31,800.00	17,500.00
Admin Charge (6% of total expenses)		16,606.00	26,831.00	31,696.00	48,142.00	45,821.00
Total Other Expenses		241,159.00	480,866.00	478,556.00	759,986.00	497,636.00
Total Expenses		276,759.00	519,631.00	520,939.00	802,369.00	540,019.00
Balance (Income less Expenses)		0.00	0.00	0.00	0.00	0.00

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:

Date:

Kelley Poblete

Chair, Frontier Fiesta Association

Other AVP required signatures/dates

Kath T. Kowalka

Form completed by:

Chris Herrin

Certifying Signature & Date:

Linda Garza

last updated 10/22/14