

**Frontier Fiesta Association
Student Fees Advisory Committee
SSF Request for 2010-2011
One-Time Allocation Request**

The Frontier Fiesta Association is requesting FY2011 one-time allocation of \$149,539.00 to fund Frontier Fiesta 2011. This one-time request is a conglomeration of multiple expenses.

Requested For	Amount Requested
Base Budget	\$75,439.00
Operational Expenses	\$900.00
UHPD/HPD/Security	\$25,000.00
Productions	\$15,000.00
Insurance	\$6,000.00
Warehouse	\$24,000.00
Admin Fee Increase	\$3,200.00
Total Requested	\$149,539.00

For FY2009, Frontier Fiesta's base was converted to a one-time allocation in response to questions raised about the event's attendance and support from the University community. For FY2010, the base augmentation was denied in favor of another one-time allotment, but an additional one-time allotment of \$26,225 was approved for increased operational expenses outside of the Frontier Fiesta Association's (FFA) control. As such, Frontier Fiesta does not currently have a base budget, and therefore no money will be allotted for FY2011 under the current structure. This has forced us to request the base budget and additional expenses for FY2011 as a one-time allotment.

Base Budget:

The one-time base budget request of \$75,439 will be used to fund salaries \$26,808.00, marketing \$8,631.00 and operations \$40,000.00.

Due to the situation that has arisen with student fees budgets for the FY2011, Frontier Fiesta does not have a base budget to approve and therefore will receive no fees for this fiscal year. This is why Frontier Fiesta must request a one-time base budget of \$75,439. Without this allocation, Frontier Fiesta 2011 will begin the year unable to pay basic bills to function as an organization, let alone the operational expenses necessary to produce the event. This seriously jeopardizes the possibility of producing Fiesta 2011, thereby either forcing the Frontier Fiesta Association to cancel the event or produce an extremely substandard event. Both of these options can create an extremely negative opinion of one of the University's oldest and greatest traditions.

The Board of Directors of Frontier Fiesta Association are compensated student leaders. \$26,808.00 is necessary to continue to compensate the board. FFA has had some salary savings over the past two years with students forgoing their pay or vacant positions. The salary savings has been used to offset other expenses that would have to be covered by fundraising efforts.

Operational expenses (raw materials, lighting, infrastructures, gas and electricity) have substantially increased over the previous years. Many of these increases have arisen from circumstances outside of FFA's direct control such as increasing fuel costs for generators, lumber and hardware costs, and external services required by the University or others. Cost for external services includes lease equipment (\$40,000).

The additional amount requested \$8,631.00 will be used for marketing efforts. It is suggested that any large event put at least 10% of their budget toward marketing. FFA historically has used a small amount of funds to support the marketing efforts. While the association understands that the requested amount is nowhere near 10% it is a start towards an amazing marketing campaign.

Operational Expenses:

The one time request for \$900.00 for operations reflect the need for equipment including a generator(the warehouse does not have power), a skill saw, and 2 batteries for drills currently owned by FFA.

At the warehouse and on site, security of tools and equipment is always an issue. FFA is requesting to purchase a work box (a heavy locked box to hold tools - only movable by a forklift)to eliminate the security of tools issue.

These items are very minimal but necessary for the event and operation of Frontier Fiesta as a whole.

UHDPS:

An event the size of Frontier Fiesta, which boasts 20,000 visitors a year, is required by the University to have a certain amount of Police personnel on site to provide security for the event. The amount and cost of the personnel are determined by the UHDPS, and are beyond the control of the Frontier Fiesta Association. The FFA maintains a great relationship with the UHDPS and, as such, are able to acquire services at the lowest cost possible because our DPS understands the budgetary constraints of the festival. However, the costs per hour for UHDPS officers and their sub contracted HPD officers has increased in 2010, and the increased cost creates a burden on the event. Over the past few years, the Frontier Fiesta Association has worked closely with UHDPS to better prevent unnecessary incidents and drastically lower the number of tickets and alcohol related incidents at the event. While security should never, and will never, be neglected at the event, a one-time allotment of \$15,000 will fund the necessary law enforcement personnel while allowing the FFA to use the money previously allotted for this cost to fund other initiatives like additional open access sites for all patrons and additional scholarships for the University community.

Security:

As stated previously, in the UHDPS section, security is a necessary and important priority of the Frontier Fiesta Association. Instances of violence and criminal actions have occurred at numerous festivals on college campuses across the United States. It is for this reason that the FFA works closely with University, police, and insurance administrators to ensure that Fiesta is the safest and securest event possible.

Currently, Frontier Fiesta has been using 5 Star Event Services as they provide the best services available for the cost. Unfortunately, this cost is still over \$10,000 on average per year. These services include the checking of bags and IDs at all entrances, maintaining security at all entrance gates and in the concert areas, and overnight security of all areas and equipment. Many of these services are necessary to comply with either state laws (checking of IDs to identify underage patrons and prevent the sale of alcohol) or with rider requirements of vendors (lighting and sound vendors require 24 hour security on all equipment). Security is also necessary to provide a show of force from personnel to prevent/deter would-be law breakers from attempting any unwanted actions. Security personnel are significantly less expensive than UHDPS, and in consultation with UHDPS, FFA uses security personnel where ever possible. The use of security personnel over the years has resulted in assisting the police in producing a very safe event with a minimum number of incidents. As discussed in the section above, the use of security personnel should never, and will never, be overlooked, but a one-time allotment of \$10,000 will allow the FFA to use the previously allotted security funds to provide other services, such as additional open access areas for all patrons and additional scholarship opportunities for University students.

Productions:

Last year Frontier Fiesta was surprised to have lost the majority of their funding from the President's Account. They had been funded \$25,000, this funding was used to bring a variety of artists. Last year that fund was cut to just over \$9,000.

The Association is requesting \$15,000 to bring quality and current entertainment, as requested by the student body, alumni, and the University community.

Insurance:

Frontier Fiesta 2010 worked diligently to decrease the cost of insurance for the event. The insurance for Frontier Fiesta 2009 was over \$14,000 while Frontier Fiesta 2010 was just over \$6,000. The board of directors created safety trainings, planned in advance, and eliminated some high risk activities. Each vendor that was brought into the event also had to provide their own insurance.

This is not yet an expense covered by the University. Frontier Fiesta is hopeful that it will be covered as a University tradition in the future.

Warehouse:

Considering that a major part of Frontier Fiesta is transforming a piece of campus into an old Frontier city, The Frontier Fiesta Association has to maintain a rental space. The space that Fiesta currently occupies is over 6,000 square feet. This space holds the fronts for each student organization and Fiesta City. It also holds all of Fiesta's equipment including the 20-foot tandem axle trailer.

Research has been conducted to locate a more economical rental location. Findings from that research are that Frontier Fiesta is paying much less than alternate sites. Frontier Fiesta Association also looked into moving onto University property this year but the rental would have been \$12,000 more per year.

Admin Fee:

There is an increase in the University Administration and Finance charge for Fee-funded accounts. Given our requested budget that increase for Frontier Fiesta will be \$3,200.00.

**Frontier Fiesta Association
Student Fees Advisory Committee
SSF Request for 2011-2012
Base Request**

The Frontier Fiesta Association is requesting a FY2012 base request of \$163,194.00. This base request is a conglomeration of multiple expenses.

Requested For	Amount Requested
Salaries	\$26,808.00
Operations	\$40,000.00
Productions	\$15,000.00
Insurance	\$6,000.00
UHDPS/Security	\$25,000.00
Warehouse	\$24,000.00
Office Operations	\$5,000.00
Marketing	\$10,000.00
Admin Fee	\$11,386.00
Total Requested	\$163,194.00

For FY2009, Frontier Fiesta's base was converted to a one-time allocation in response to questions raised about the event's attendance and support from the University community. For FY2010, the base augmentation was denied in favor of another one-time allotment, but an additional one-time allotment of \$26,225 was approved for increased operational expenses outside of the Frontier Fiesta Association's (FFA) control. As such, Frontier Fiesta does not currently have a base budget. The Board of Directors is requesting to reinstate base funding.

Base Budget:

The base budget request of \$163,194.00 will be used to fund salaries, operations, productions, insurance, UHDPS/security, warehouse, office operations, marketing, and admin fees.

Without this base allocation, Frontier Fiesta will continue to go year by year requesting one-time funding. This process will force Frontier Fiesta 2012 to begin the year unable to pay basic bills to function as an organization, let alone the operational expenses necessary to produce the event. This seriously jeopardizes the possibility of producing Fiesta 2012, thereby either producing an extremely substandard event or forcing the Frontier Fiesta Association to cancel the event altogether. Both of these options can create an extremely negative opinion of one of the University's oldest and greatest traditions.

Salaries:

The Board of Directors of Frontier Fiesta Association are compensated student leaders. \$26,808.00 is necessary to continue to compensate the board. FFA has had some salary savings over the past two years with students forgoing their pay or vacant positions. The salary savings has been used to offset other expenses that would have to be covered by fundraising efforts.

Operational Expenses:

Operational expenses (raw materials, lighting, infrastructures, gas and electricity) have substantially increased over the previous years. Many of these increases have arisen from circumstances outside of FFA's direct control such as increasing fuel costs for generators, lumber and hardware costs, and external services required by the University or others. Cost for external services includes lease equipment (\$40,000). In order to create Fiesta City the operations expenses are a necessity.

Productions:

Last year Frontier Fiesta was surprised to have lost the majority of their funding from the President's Account. They had been funded \$25,000, this funding was used to bring a variety of artists. Last year that fund was cut to just over \$9,000.

The Association is requesting \$15,000 to bring quality and current entertainment, as requested by the student body, alumni, and the University community.

Insurance:

Frontier Fiesta 2010 worked diligently to decrease the cost of insurance for the event. The insurance for Frontier Fiesta 2009

was over \$14,000 while Frontier Fiesta 2010 was just over \$6,000. The board of directors created safety trainings, planned in advance, and eliminated some high risk activities. Each vendor that was brought into the event also had to provide their own insurance.

This is not yet an expense covered by the University. Frontier Fiesta is hopeful that it will be covered as a University tradition in the future. Until that point the FFA is requesting \$6,000 for this expense.

UHDPS:

An event the size of Frontier Fiesta, which boasts 20,000 visitors a year, is required by the University to have a certain amount of Police personnel on site to provide security for the event. The amount and cost of the personnel are determined by the UHDPS, and are beyond the control of the Frontier Fiesta Association. The FFA maintains a great relationship with the UHDPS and, as such, are able to acquire services at the lowest cost possible because our DPS understands the budgetary constraints of the festival. However, the cost per hour for UHDPS officers and their subcontracted HPD officers has increased in 2010, and the increased cost creates a burden on the event. Over the past few years, the Frontier Fiesta Association has worked closely with UHDPS to better prevent unnecessary incidents and drastically lower the number of tickets and incidents at the event. But the required number of officers still remains high; last year FFA spent \$15,451.00 on UHDPS personnel and anticipates spending over \$16,000.00 for Fiesta 2011. While security should never, and will never, be neglected at the event, a base allocation of \$15,000 will fund the necessary law enforcement personnel.

Security:

As stated previously, in the UHDPS section, security is a necessary and important priority of the Frontier Fiesta Association. Instances of violence and criminal actions have occurred at numerous festivals on college campuses across the United States. It is for this reason that the FFA works closely with University, police, and insurance administrators to ensure that Fiesta is the safest and securest event possible. Currently, Frontier Fiesta has been using 5 Star Event Services as they provide the best services available for the cost. Unfortunately, this cost is still over \$10,000 on average per year. These services include the checking of bags and IDs at

all entrances, maintaining security at all entrance gates and in the concert areas, and overnight security of all areas and equipment. Many of these services are necessary to comply with either state laws (checking of IDs to identify underage patrons and prevent the sale of alcohol) or with rider requirements of vendors (lighting and sound vendors require 24 hour security on all equipment). Security is also necessary to provide a show of force from personnel to prevent/deter would-be law breakers from attempting any unwanted actions. The use of security personnel over the years has resulted in assisting the police in producing a very safe event with a minimum number of incidents. While security should never, and will never, be neglected at the event, a base allocation of \$10,000 will fund the necessary security personnel.

Warehouse:

Considering that a major part of Frontier Fiesta is transforming a piece of campus into an old Frontier city, The Frontier Fiesta Association has to maintain a rental space. The space that Fiesta currently occupies is over 6,000 square feet. This space holds the fronts for each student organization and Fiesta City. It also holds all of Fiesta's equipment including the 20-foot tandem axle trailer.

Research has been conducted to locate a more economical rental location. Findings from that research are that Frontier Fiesta is paying much less than alternate sites. Frontier Fiesta Association also looked into moving onto University property this year but the rental would have been \$12,000 more per year. A base allocation of \$24,000.00 is necessary to pay for the warehouse rental.

Office Operations:

The Frontier Fiesta Association is requesting \$2,000.00 for Board of Directors training. An event with such caliber as Frontier Fiesta requires a strong Board of Directors. This money would be used to train and develop the board. The chair of the board will seek year round development opportunities their directors.

The Frontier Fiesta Association has one phone line in their office. This phone is used to contact alumni, donors, sponsors, and agents. Currently the charge for the phone line is over \$1,200.00.

The computers in the FFA office were purchased with the least amount of RAM possible. A base request of \$300.00 would allow for constant updates and software needed for the changes in technology.

Mailing brochures, contracts, and committeeman correspondence is a necessity for Frontier Fiesta. A base allocation of \$800.00 would cover most of those transactions each year.

Creating a office space both in the FFA office in the UC Underground and also the bank on-site at Frontier Fiesta requires some basic office supplies. The base request of \$700.00 would be used to cover some of these costs.

Marketing:

The base request of \$10,000.00 will be used for marketing efforts. It is suggested that any large event put at least 10% of their budget toward marketing. FFA historically has used a small amount of funds to support the marketing efforts. While the association understands that the requested amount is nowhere near 10% it is a start towards an amazing marketing campaign.

Admin Fee

There is an increase in the University administration and finance charge for fee funded accounts. Given our requested budget that increase for Frontier Fiesta will be \$11,386.00