

**STUDENT SERVICE FEE REQUEST FOR 2016-2017
FISCAL YEAR 2017**

Name of Unit: H0224 Frontier Fiesta

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0802-NA	173,260	173,260	173,260	173,260	173,260
Student Service Fees Base Augmentation Request-FY 2017						476,915
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					442,200	
Student Service Fees One-Time Allocation-FY2015		223,660	505,090			
Student Service Fees One-Time Allocation-FY2016				59,360	59,360	
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income		73,500	87,916	71,864	71,864	49,500
Programs/Events Income						
Site Fees		21,300	25,500	23,800	23,800	23,800
Gifts/Donations		15,968	5,000	5,000	5,000	5,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Food Service Contracts		4,000				
Dedicated Fees Base Budget		9,251	9,251	9,251	9,251	9,251
Fund Balance from 4041						
UC Covered Loss						
Sub-total of Income		520,939	806,017	342,535	784,735	737,726
Deductions from Income						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center (Income from non-SFAC account for FY16 use)		0	76,864	0	0	0
Sub-total of deductions from Income		0	76,864	0	0	0
TOTAL INCOME		520,939	729,153	342,535	784,735	737,726

FY15 Fund 3049 Addition to Fund Equity

10,109.00

Initials Dept. Head _____
Initials Certifying _____
Initials Completed by _____

Expenses	SFAC funds to be	FY 2015 Budget for	FY 2015 Budget	FY 2016 Budget	FY 2016 Actual	FY 2017 Request
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		36,917			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both	41,633				
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		41,633	36,917	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	400	175			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	200	203			
Worker's Compensation	SSF (3049) / Other / Both	150	166			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		750	544	0	0	0

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	900	792	900	900	900
Business Meetings/Meals	SSF (3049) / Other / Both		2,959			
Fuel	SSF (3049) / Other / Both		64	70	70	70
Postage	SSF (3049) / Other / Both		325	300	300	300
Printing	SSF (3049) / Other / Both	600	1,838	600	600	600
Supplies	SSF (3049) / Other / Both	200	4,096	400	200	200
Subscription	SSF (3049) / Other / Both		3,189			
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	1,000	296	300	300	
Equipment Purchases	SSF (3049) / Other / Both		4,699	2,000	2,000	
Misc. Intern contract/work orders	SSF (3049) / Other / Both		7,634	7,500	7,500	7,500
Travel - Student	SSF (3049) / Other / Both		1,313			
Travel - Other	SSF (3049) / Other / Both		550			
Non-overnight Travel (Parking Lot Fees)	SSF (3049) / Other / Both		12,350	58,420	58,420	58,420
Uniforms-Employees	SSF (3049) / Other / Both		825	800	800	800
Credit Card Usage Fee	SSF (3049) / Other / Both		268			
Registration Fees	SSF (3049) / Other / Both		1,650			
Rental-Other Space (Warehouse Lease Fees)	SSF (3049) / Other / Both		24,291	32,592	32,592	32,592
Late Payment	SSF (3049) / Other / Both		704			
Insurance-Property/Liability	SSF (3049) / Other / Both		12,533	12,500	12,500	12,500
Promotional Special Events (Cat's Back/5K/HC Fiesta)	SSF (3049) / Other / Both		5,243	2,000	5,000	2,000
Operations Expenses	SSF (3049) / Other / Both	161,800	143,636	12,000	145,000	145,000
Production Expenses	SSF (3049) / Other / Both	10,000	115,496	10,000	116,500	91,110
Marketing Expenses	SSF (3049) / Other / Both	21,000	34,064	27,314	27,314	21,000
Development Expenses	SSF (3049) / Other / Both	1,000	828	1,000	1,000	1,000
Cook-off Expenses	SSF (3049) / Other / Both	300	473	300	300	300
HLSR	SSF (3049) / Other / Both	2,000				
Trophies	SSF (3049) / Other / Both	700	2,114	2,000	2,000	2,000
S&E Aramark/Dining Services Payout	SSF (3049) / Other / Both	20,000	35,179	18,000	18,000	18,000
Vendor Payout	SSF (3049) / Other / Both	2,000				
Carnival Booth/Variety Show Payout	SSF (3049) / Other / Both	7,000	7,145	7,000	7,000	7,000
Facilities Management/S&E Event Teardown	SSF (3049) / Other / Both		11,196	11,200	11,200	11,200
Performer Related Fees for Concerts	SSF (3049) / Other / Both	95,400	121,664	10,000	145,500	140,500
Security Services	SSF (3049) / Other / Both		53,726	6,094	53,800	53,800
Universal Open Student Area/Fiesta City/Midway	SSF (3049) / Other / Both	121,160	17,260	37,100	37,100	37,100
Family Fun Day Programming	SSF (3049) / Other / Both	1,800	12,412	14,840	14,840	12,750
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both			36,917	36,917	36,917
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	31,696	40,771	30,388	47,082	44,167
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					

Total Other Expenses	478,556	681,584	342,535	784,735	737,726
Total Expenses	520,939	719,044	342,535	784,735	737,726
Balance (Income less Expenses)	0	10,109	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.
(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Date:

Amir Smith 10/19/15
Director of CSI
B. B. 10/19/2015
Kurt Kovachy 10/19/15

Other AVP required signatures/dates Brandon Bwe

Form completed by: Tiffany Taylor-Denson

Certifying Signature & Date: Linda Garza

last updated 9/21/2015