

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0224 Frontier Fiesta

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Funding Sources (All)						
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
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						275,348
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017					275,348	
Student Service Fees One-Time Allocation-FY2016			209,615			
Student Service Fees One-Time Allocation-FY2016 (2nd)		59,360	59,360			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income		71,864	97,486	49,500	49,500	49,500
Programs/Events Income						
Site Fees		23,800	24,145	23,800	23,800	23,800
Gifts/Donations		5,000	13,792	5,000	5,000	5,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Food Service Contracts		0	0	0	0	0
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		342,535	586,909	260,811	536,159	536,159

Deductions from Income						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of deductions from Income		0	0	0	0	0

TOTAL INCOME 342,535 586,909 260,811 536,159 536,159

FY16 Fund 3049 Addition to Fund Equity

1,319.23

Initials Dept. Head UC
Initials Certifying SL
Initials Completed by SL

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
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		724			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
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		0	724	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both		20			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UC/WCI/Benefit Pool	SSF (3049) / Other / Both		7			
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		0	27	0	0	0

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	900	792	900	900	900
Fuel	SSF (3049) / Other / Both	70		0	70	70
Postage	SSF (3049) / Other / Both	300	215	300	300	300
Printing	SSF (3049) / Other / Both	600	1,203	600	2,000	2,000
Supplies	SSF (3049) / Other / Both	400	949	0	1,000	1,000
Subscription	SSF (3049) / Other / Both					
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	300	2,285	0	0	0
Equipment Purchases	SSF (3049) / Other / Both	2,000		0	0	
Misc. Intern contract/work orders	SSF (3049) / Other / Both	7,500	2,524	0	7,500	7,500
Travel - Student	SSF (3049) / Other / Both		50			
Travel - Other	SSF (3049) / Other / Both					
Non-overnight Travel	SSF (3049) / Other / Both					
Uniforms-Employees	SSF (3049) / Other / Both	800	970	800	800	800
Credit Card Usage Fee	SSF (3049) / Other / Both					
Registration Fees	SSF (3049) / Other / Both					
Rental-Other Space	SSF (3049) / Other / Both	32,592	32,592	37,096	37,096	37,096
Late Payment Interest	SSF (3049) / Other / Both		71			
Insurance-Property/Liability	SSF (3049) / Other / Both	12,500	11,790	11,800	11,800	11,800
Promotional Special Events	SSF (3049) / Other / Both	2,000	2,315	2,000	2,000	2,000
Operations Expenses	SSF (3049) / Other / Both	97,734	245,680	89,975	214,853	214,853
Production Expenses	SSF (3049) / Other / Both	10,000	760	0	10,000	10,000
Marketing Expenses	SSF (3049) / Other / Both	10,000	10,035	1,000	21,000	21,000
Development Expenses	SSF (3049) / Other / Both	1,000	665	0	1,000	1,000
Cook-off Expenses	SSF (3049) / Other / Both	300	1,104	0	300	300
HLSR	SSF (3049) / Other / Both					
Trophies	SSF (3049) / Other / Both	2,000	1,994	2,200	2,200	2,200
Dining Services Payout	SSF (3049) / Other / Both	18,000	20,408	20,500	20,500	20,500
Vendor Payout	SSF (3049) / Other / Both	0	4,409	0	0	
Carnival Booth/Variety Show Payout	SSF (3049) / Other / Both	7,000	16,066	16,000	16,000	16,000
Facilities Management Event Teardown	SSF (3049) / Other / Both	11,200	8,537	11,200	12,000	12,000
Security Services	SSF (3049) / Other / Both	6,094	67,996	5,000	67,000	67,000
Universal Open Student Area	SSF (3049) / Other / Both	37,100	35,000	0	24,000	24,000
Family Fun Day Programming	SSF (3049) / Other / Both	14,840	13,500	0	10,000	10,000
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	36,917	38,053	39,340	39,340	39,340
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	30,388	30,765	15,600	28,000	28,000
Scholarships	SSF (3049) / Other / Both		6,000	6,000	6,000	6,000
Credit Card Expenses	SSF (3049) / Other / Both		472	500	500	500
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					

Total Other Expenses	342,535	557,199	260,811	536,159	536,159
Total Expenses	342,535	557,951	260,811	536,159	536,159
Balance (Income less Expenses)	0	28,958	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:

[Signature] *[Signature]*
Chairman FSI Assistant Director
10/18/16 10/18/16

Other AVP required signatures/dates

[Signature] 10/19/16

Form completed by:

[Signature] 10-19-16

Certifying Signature & Date:

[Signature] 10-19-16 last updated 9/26/2016