STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Frontier Fiesta Association

Income	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
Student Service Fees-Base Request (include any merit or mandated	· ·					
increases)	3049-H0224-I0802-NA	170,949	170,949	165,455	165,455	165,455
Dedicated Fees-Base Budget	2064-H0224-C0371-NA	9,251	9,251	9,251	9,251	9,251
Student Service Fees One-Time Allocation	3049-H0224-I0802-NA	32,302	32,302		227,913	31,800
Student Service Fees Base Augmentation	3049-H0224-I0802-NA					231,165
Income from all other sources within unit (if not listed, please enter source)		ī				
Sales & Services Income						
Programs/Events Income	3056-H0224-I0844-NA	60,000	43,778	60,000	42,000	42,000
Facility Rental Income	3056-H0224-I0844-NA	20,000	20,400	20,000	20,000	21,300
Advertising Income						
Food Service Contracts	3056-H0224-I0844-NA	3,269	4,021	4,000	4,000	4,000
Gifts/Donations	3056-H0224-I0844-NA	10,000	18,936	18,053	26,236	26,968
Usage Fees (itemize below)						

The Man and	Sub-total of Income	305,771	299,637	276,759	494,855	531,939
Deductions from Income						
Student Fee Waivers			0			
8ad Debt			0			
Funds moved to reserve cost center			0			
Sub-total	of deductions from Income					
	TOTAL INCOME	305,771	299,637	276,759	494,855	531,939

FY13 Fund 3049 Addition to Fund Equity

-10,800

Name of Unit: Frontier Fiesta Association

	Cost Center Number	Approved Budget	Actual for FY	Approved Budget for	Projected Actual	Budget Request for
Expenses	(s)	for 2012-2013	2012-2013	2013-2014	for 2013-2014	2014-215
Salaries and Wages						
Exempt Category Employee Salaries		26,808	32,528	35,100	38,381	41,63
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	373	400	200	200
Retirement		100			200	200
Unemployment		_				-
Worker's Compensation		100	325	100	150	150
Longevity			323	100	130	130
	Total Fringe Benefits	500	700	500	750	750
						, , ,
Other Expenses						· · · · · · · · · · · · · · · · · · ·
				"		
Information Technology Charge (formerly telephone expenses)		900	792	900	900	900
Postage		800				
Printing		ō	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	<u> </u>	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 Variety Show Revenue		2,000	2,056	2,000	2,000	2,000
Facilities Management Event Teardown		5,215	5,634	5,600	6,000	6,000
Mid-Tier Artist and Operational Expenses for Performer					05.400	
Universal Open Student Area				-	95,400	95,400
Fiesta Mid Way Programming Increases	+				91,160	91,160
The start of the s	+				31,800	31,800
	+					
Admin Charge (6% of total expenses)	1	21,556	17,947	16,606	29,964	31,696
	Total Other Expenses	278,463	267,619	241,159	455,724	489,556
			30.,023	272,233	433,124	405,330
	Total Expenses	305,771	300,847	276,759	494,855	531,939
					.5.,555	332,333

To the best of my knowldege this report is accurate	and reflects the unit's priorities. The figures provided have been checke	d and verified.
Signature of Department Head:	Marcella Leung	NO -
Title:	Director, Center for Student Involvement	X
Date:	28-Oct-13	
Form completed by:	Hunter Lewis	
Phone:	832-8426235	
Reviewed By Business Services	100	~ V8 - 7/1/7