

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit:					
Council of Ethnic Organizations					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$120,258	\$111,770	\$153,258	\$153,258	\$153,258
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation	\$23,000	\$53,000			
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$143,258	\$164,770	\$153,258	\$153,258	\$153,258
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$11,720.58				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
Erica Tat		Assistant Director		22-Oct-12	832 842 6222
Signature		Title		Date	Phone

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Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$0	\$0	\$0	\$0	\$0
Non-Exempt Employee Salaries	\$0	\$0	\$0	\$0	\$0
Lump Sum Wages (Itemize (C))	\$37,295	\$25,582	\$37,295	\$37,295	\$37,295
Subtotal	\$37,295	\$25,582	\$37,295	\$37,295	\$37,295
Mandated Increments	\$0	\$0	\$0	\$0	\$0
Equity Adjustments	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$2,127	\$2,127	\$2,127	\$2,127	\$2,127
Student Fee Waivers	\$0	\$0	\$0	\$0	\$0
Bad Debt	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee	\$0	\$0	\$0	\$0	\$0
Reserve Account	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,127	\$2,127	\$2,127	\$2,127	\$2,127
Utilities	\$0	\$0	\$0	\$0	\$0
Administrative Charge, Administration & Finance	\$9,402	\$7,969	\$9,402	\$9,402	\$9,402
Administrative Charge, Student Affairs	\$1,598	\$2,008	\$1,598	\$1,598	\$1,598
Subtotal	\$11,000	\$9,977	\$11,000	\$11,000	\$11,000
Total	\$50,422	\$37,686	\$50,422	\$50,422	\$50,422
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
Postage	\$125	\$80	\$200	\$200	\$200
Printing	\$4,400	\$4,000	\$4,400	\$4,400	\$4,400
Supplies	\$2,150	\$2,000	\$2,200	\$2,200	\$2,200
Equipment Rental and Maintenance	\$2,450	\$2,200	\$2,500	\$2,500	\$2,500
Travel-Air Fare	\$2,000	\$0	\$2,000	\$2,000	\$2,000
Travel-Other	\$12,450	\$11,953	\$12,450	\$12,450	\$12,450
Equipment	\$480	\$476	\$480	\$480	\$480
Other (Itemize (E))	\$54,811	\$104,125	\$76,356	\$76,356	\$76,356
Subtotal	\$81,116	\$127,084	\$102,836	\$102,836	\$102,836
TOTAL EXPENDITURES	\$131,537	\$164,770	\$153,258	\$153,258	\$153,258
BALANCE (Income less Expenditures)	\$11,720.58	\$0	\$0	\$0	\$0

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Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
	\$0	\$0	\$0	\$0	\$0
	\$0				
	\$0				
	\$0				
	\$0				
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
	\$0	\$0	\$0	\$0	\$0
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$37,295	\$25,582	\$37,295	\$37,295	\$37,295
Total Lump Sum Wages (C)	\$37,295	\$25,582	\$37,295	\$37,295	\$37,295
Fringe Benefits					
FICA	\$2,127	\$2,127	\$2,127	\$2,127	\$2,127
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$2,127	\$2,127	\$2,127	\$2,127	\$2,127
Other (list type and amount)					
Lecturers and Artists	\$11,000	\$39,133	\$13,625	\$15,000	\$15,000
Advertising	\$6,750	\$17,000	\$7,000	\$7,000	\$7,000
Rental- other space	\$1,800	\$2,000	\$1,800	\$2,000	\$2,000
Licensing fees	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
University Hosted Events	\$3,150	\$3,500	\$3,300	\$3,300	\$3,300
Computing Equipment and Supplies	\$1,500	\$3,000	\$2,500	\$2,500	\$2,500
Subscriptions	\$43.92	\$35	\$56	\$56	\$56
Organizational Sponsorships	\$2,177	\$5,000	\$4,500	\$4,500	\$4,500
Professional Services (52100-52407)	\$1,690	\$3,000	\$2,500	\$2,500	\$2,500
Promotional items for CEO	\$2,800	\$6,500	\$4,250	\$3,800	\$3,800
Repairs, Replacement Parts (54350-54366)	\$500	\$0	\$500	\$500	\$500
Registration Fees	\$800	\$1,457	\$1,325	\$1,325	\$1,325
Banquets and Events	\$6,000	\$8,500	\$7,500	\$7,000	\$7,000
Frontier Fiesta One time Expense	\$2,000	\$0	\$2,500	\$3,500	\$3,500
Carnaval of Cultures	\$13,000	\$13,000	\$23,000	\$20,000	\$20,000
Organization Retreat	\$600	\$1,000	\$1,000	\$2,375	\$2,375
Total Other (E)	\$54,811	\$104,125	\$76,356	\$76,356	\$76,356