

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
Council of Ethnic Organizations					
	Actual	SSF REQUEST	APPROVED	PROJECTED	INCOME
	INCOME FOR	FOR 2010-2011	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$106,117	\$107,733	\$108,664	\$108,664	\$108,664
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$1,000			\$13,377	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$18,694
Sales & Services					
Programs/ Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/ Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$107,117	\$107,733	\$108,664	\$122,041	\$127,358
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	\$ 6,700.00				
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.					
Signature		Title		Date	Phone

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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$0	\$0	\$0	\$0	\$0
Non-Exempt Employee Salaries	\$0	\$0	\$0	\$0	\$0
Lump Sum Wages (Itemize (C))	\$24,924	\$28,622	\$25,582	\$39,674	\$42,715
Subtotal	\$24,924	\$28,622	\$25,582	\$39,674	\$42,715
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))	\$346	\$2,487	\$2,127	\$2,127	\$11,016
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	\$346	\$2,487	\$2,127	\$2,127	\$11,016
Utilities	\$0	\$0	\$0	\$0	\$0
Administrative Charge, Administration & Finance	\$2,489	\$5,609	\$2,469	\$7,322	\$7,641
Administrative Charge, Student Affairs	\$1,067	\$1,231	\$1,058	\$1,831	\$1,910
Subtotal	\$3,555	\$6,840	\$3,527	\$9,153	\$9,552
Total	\$28,825	\$37,949	\$31,236	\$50,954	\$63,283
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$50	\$0	\$0	\$0
Telephone-Equipment	\$2,127	\$2,379	\$2,250	\$2,250	\$2,250
Postage	\$0	\$60	\$30	\$90	\$40
Printing	\$1,992	\$1,000	\$4,000	\$4,000	\$4,000
Supplies	\$2,102	\$1,723	\$2,100	\$2,600	\$2,000
Equipment Rental and Maintenance	\$21,362	\$4,700	\$2,200	\$2,216	\$2,309
Travel-Air Fare	\$0	\$0	\$0	\$0	\$0
Travel-Other	\$27,337	\$0	\$10,747	\$10,000	\$6,000
Equipment	\$774	\$0	\$476	\$0	\$0
Other (Itemize (E))	\$15,899	\$59,872	\$55,625	\$49,931	\$47,476
Subtotal	\$71,592	\$69,784	\$77,428	\$71,087	\$64,075
TOTAL EXPENDITURES	\$100,417	\$107,733	\$108,664	\$122,041	\$127,358
BALANCE (Income less Expenditures)	\$6,700	\$0	\$0	(\$0)	(\$0)

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Use to Itemize					
				PROJECTED	
	ACTUAL	SF REQUEST	APPROVED	ACTUAL	BUDGET
	INC/ EXP	FOR 2010-2011	BUDGET	INC/ EXP	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$24,924	\$28,622	\$25,582	\$39,674	\$42,715
Total Lump Sum Wages (C)	\$24,924	\$28,622	\$25,582	\$39,674	\$42,715
Fringe Benefits					
FICA	\$97	\$2,487	\$2,127	\$2,127	\$9,743
Insurance					
Retirement					
Unemployment Compensation	\$137				\$1,274
Workers' Compensation	\$112				
Longevity					
Total Fringe Benefits (D)	\$346	\$2,487	\$2,127	\$2,127	\$11,016
Other (list type and amount)					
Lecturers and Artists	\$5,825		\$16,500	\$17,500	\$17,500
Advertising	\$3,409	\$4,200	\$8,000	\$8,000	\$8,000
Rental-Other Space	\$4,186		\$1,600	\$1,600	\$1,000
Licensing Fees	\$750		\$1,000	\$1,000	\$1,000
University Hosted Special Events	\$1,511	\$22,000	\$3,400	\$2,356	\$1,000
Computing Equipment and Supplies	\$187		\$2,500	\$2,000	\$1,500
Subscriptions	\$35		\$35	\$35	\$35
Tax-Sales	(\$4)		\$0	\$0	\$0
Organizational Sponsorships			\$10,450	\$10,250	\$10,250
Professional Services (52100-52407)		\$28,000	\$1,500	\$1,500	\$1,500
Park, Fanchise, Compete Fee		\$50	\$0	\$0	\$0
Promotional Items for CEO		\$2,182	\$2,000	\$2,000	\$2,000
Repair, Replacement Parts (54350-54366)		\$100	\$400	\$400	\$400
Registration Fees (54901)		\$540	\$540	\$540	\$540
Banquets and Events		\$2,100	\$6,700	\$2,000	\$2,000
Speakers		\$500	\$0	\$0	\$0
Organization Retreat		\$200	\$1,000	\$750	\$751
Total Other (E)	\$15,899	\$59,872	\$55,625	\$49,931	\$47,476