

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
Council of Ethnic Organizations					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$108,664	\$127,358	\$111,769.63	\$111,769.63	\$111,770
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation				\$43,000	
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					\$53,000
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	\$108,664	\$127,358	\$111,769.63	\$154,769.63	\$164,770
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	9153.18				
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

NAME OF UNIT:					
Council of Ethnic Organizations					
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Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$0	\$0	\$0	\$0	\$0
Non-Exempt Employee Salaries	\$0	\$0	\$0	\$0	\$0
Lump Sum Wages (Itemize (C))	\$25,582	\$42,715	\$25,582	\$25,582	\$25,582
Subtotal	\$25,582	\$42,715	\$25,582	\$25,582	\$25,582
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	\$11,016	\$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	\$11,016	\$2,127	\$2,127	\$2,127
Utilities	\$0	\$0	\$0	\$0	\$0
Administrative Charge, Administration & Finance	\$2,469	\$7,641	\$2,469	\$6,939	\$7,969
Administrative Charge, Student Affairs	\$1,058	\$1,910	\$1,058	\$1,558	\$2,008
Subtotal	\$3,527	\$9,552	\$3,527	\$8,497	\$9,977
Total	\$31,236	\$63,283	\$31,236	\$36,206	\$37,686
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
Postage	\$30	\$40	\$30	\$60	\$80
Printing	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Supplies	\$2,100	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$2,197	\$2,309	\$2,200	\$2,200	\$2,200
Travel-Air Fare	\$0	\$0	\$0	\$0	\$0
Travel-Other	\$11,123	\$6,000	\$11,953	\$11,953	\$11,953
Equipment	\$422	\$0	\$476	\$476	\$476
Other (Itemize (E))	\$46,153	\$47,476	\$57,625	\$95,625	\$104,125
Subtotal	\$68,275	\$64,075	\$80,534	\$118,564	\$127,084
TOTAL EXPENDITURES	\$99,511	\$127,358	\$111,770	\$154,770	\$164,770
BALANCE (Income less Expenditures)	\$9,153	\$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	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
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	\$25,582	\$42,715	\$25,582	\$25,582	\$25,582
Total Lump Sum Wages (C)	\$25,582	\$42,715	\$25,582	\$25,582	\$25,582
Fringe Benefits					
FICA	\$2,127	\$9,743	\$2,127	\$2,127	\$2,127
Insurance					
Retirement					
Unemployment Compensation		\$1,274			
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$2,127	\$11,017	\$2,127	\$2,127	\$2,127
Other (list type and amount)					
Lecturers and Artists	\$14,000	\$17,500	\$19,133	\$29,133	\$39,133
Advertising	\$5,000	\$8,000	\$8,000	\$13,000	\$17,000
Rental-other space	\$1,600	\$1,000	\$2,000	\$2,000	\$2,000
Licensing Fees	\$1,000	\$1,000	\$500	\$500	\$1,000
University Hosted Special Events	\$2,000	\$1,000	\$1,500	\$1,500	\$3,500
Computing Equipment and Supplies	\$1,800	\$1,500	\$1,500	\$1,500	\$3,000
Subscriptions	\$35	\$35	\$35	\$35	\$35
Organizational Sponsorships	\$9,150	\$10,250	\$5,000	\$5,000	\$5,000
Professional Services (52100-52407)	\$1,500	\$1,500	\$2,500	\$2,500	\$3,000
Promotional items for CEO	\$2,000	\$2,000	\$6,500	\$6,500	\$6,500
Repairs, Replacement Parts (54350-54366)	\$400	\$400	\$0	\$0	\$0
Registration Fees	\$540	\$540	\$1,457	\$1,457	\$1,457
Banquets and Events	\$6,128	\$2,000	\$8,500	\$8,500	\$8,500
Frontier Fiesta One Time Expense	\$0	\$0	\$0	\$10,000	\$0
International Extravaganza	\$0	\$0	\$0	\$13,000	\$13,000
Organization Retreat	\$1,000	\$751	\$1,000	\$1,000	\$1,000
Total Other (E)	\$46,153	\$47,476	\$57,625	\$95,625	\$104,125