

**STUDENT SERVICE FEE REQUEST FOR 2016-2017
FISCAL YEAR 2017**

Name of Unit: H0224 Council of Ethnic Organization

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Funding Sources (All)						
Student Service Fees-Base Request (include any merit or mandated)	3049-H0224-I0433-NA	152,225	152,225	157,760	157,760	157,760
Student Service Fees Base Augmentation Request-FY 2017						7,009
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					5,420	
Student Service Fees One-Time Allocation-FY2015			1,483			
Student Service Fees One-Time Allocation-FY2016				7,000	7,000	
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (Itemize below)						
Advertising Income						
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance						
Sub-total of Income		152,225	153,708	164,760	170,180	164,769
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		152,225	153,708	164,760	170,180	164,769

FY15 Fund 3049 Addition to Fund Equity

5,094.00

Initials Dept. Head _____
Initials Certifying _____
Initials Completed by _____

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2015 Approved Budget for 2014-2015	FY 2015 Actual Budget for 2014-2015	FY 2016 Approved Budget for 2015-2016	FY 2016 Projected Actual for 2015-2016	FY 2017 Budget Request for 2016-2017
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		35,616			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both	33,613				
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		33,613	35,616	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	643	680			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	185	196			
Worker's Compensation	SSF (3049) / Other / Both	151	160			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		979	1,036	0	0	0

Other Expenses	Select one					
Business Meetings/Meals	SSF (3049) / Other / Both		650			
Information Technology Charge (formerly telecommunication)	SSF (3049) / Other / Both	1,036	1,812	1,036	1,036	1,036
Printing (Xerox Excess Printing Charges)	SSF (3049) / Other / Both	700	1,957	700	700	700
Supplies	SSF (3049) / Other / Both	1,500	1,473	1,500	1,500	1,500
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,000	2,988	4,000	4,000	4,000
Travel - Student	SSF (3049) / Other / Both	7,000	1,487	5,000	5,000	5,000
Travel - Other	SSF (3049) / Other / Both	300	1,126	300	300	300
Other-Space rental	SSF (3049) / Other / Both		784			
Late Payment Interest	SSF (3049) / Other / Both		14			
Misc. Internal Service Contracts	SSF (3049) / Other / Both	280	140	280	280	280
Registration Fees	SSF (3049) / Other / Both	4,500	1,752	2,500	2,500	2,500
Marketing/Promotional Items	SSF (3049) / Other / Both	18,000	21,550	17,900	20,500	20,500
CEO Educational/Weekly Events	SSF (3049) / Other / Both	33,200	43,350	52,306	54,780	53,120
International Marketplace	SSF (3049) / Other / Both	4,500	4,983	4,500	4,500	4,500
International Explosion	SSF (3049) / Other / Both	5,500	4,969	5,500	5,500	5,500
Divas of Diversity/Out in Drag	SSF (3049) / Other / Both	4,500	3,626	5,376	5,376	5,000
Carnival of Cultures	SSF (3049) / Other / Both	18,000	7,752	10,000	10,000	8,000
Holi	SSF (3049) / Other / Both	6,000	3,240	6,000	6,000	5,000
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both			37,935	37,935	37,935
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	8,617	8,310	9,927	10,273	9,898
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		117,633	111,962	164,760	170,180	164,769

Total Expenses 152,225 148,614 164,760 170,180 164,769

Balance (Income less Expenses) 0 5,094 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:

Anna Powell
Director of CSI
10/16/15

Other AVP required signatures/dates *Murieta Flores*

Ed Flores 10/19/15
Kurt Konalke 10/19/15

Form completed by: Tiffany Taylor-Denson

Tiffany Denson
10.19.15

Certifying Signature & Date: Linda Garza

Linda Garza 10/19/15

last updated 9/21/2015