STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
Council of Ethnic Organizations					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	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	i				i
Student Service Fees, FY 2011-2012 One-Time Allocation	i		i	\$43,000	i
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				
	EQUIT				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	9153.18				
I have read the Policies and Procedures Governing the C					
my knowledge believe this report is in accord with the lett	er and spirit of thos	e statements. This	budget report refle	cts the unit's prioriti	es.
The figures have been checked for accuracy.					
Signature		Title		Date	Phone

NAME OF UNIT:					
Council of Ethnic Organizations					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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)) Subtotal	\$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 \$0	\$0 \$0	\$0 \$0
Overtime	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Cubician	Ψ0			40	Ψ0
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
CONTROLLARIE EVENIES					
CONTROLLABLE EXPENSES	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Telephone-Long Distance	\$0	\$0	\$0 \$2,250	\$0 \$2,250	\$0
Telephone-Equipment Postage	\$2,250 \$30	\$2,250 \$40	\$2,250	\$2,250	\$2,250 \$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	ψ2,137 \$0	\$0	ψ2,200 \$0	\$0	Ψ <u>2,200</u> \$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)

INC/EKP SF REQUEST SUDGET INC/EKP REQUINCIONE 2010-2011 FOR 2011-2012 FOR 2011					I	I
Council of Ethnic Organizations						
Council of Ethnic Organizations	NAME OF LINIT					
STUDENT SERVICE FEE REQUEST FOR 2012-2013 Page 3 PROJECTED PROJECTED PROJECTED NOCEMP NO						
Page 3						
Section Sect						
ACTUAL NICEXP SPREQUEST ACTUAL BUDGET NICEXP REQUEST NICEXP SPREQUEST NICEXP REQUEST NICEXP NICEXP						
ACTUAL INCEMP SF REQUEST MOGET NCEMP REQUEST NCEMP NCEMP REQUEST NCEMP REQUEST NCEMP NCEMP REQUEST NCEMP NCEMP REQUEST NCEMP N	OSC TO RETIFIZE				PROJECTED	
INC/EXP SF REQUEST NO/EXP REQUEST NO/EXP REQUISIT FOR 2011-2012 FOR 2011-2012		ACTUAL		APPROVED		BUDGET
NCOME 2010-2011 FOR 2011-2012 FOR 2011			SF REQUEST			REQUEST
Usage Fees (list type and amount)	INCOME					FOR 2012-2013
SO SO SO SO SO SO SO SO					1 011 2011 2012	
SO SO SO SO SO SO SO SO	and the same and t	\$0	\$0	\$0	\$0	\$0
SO SO SO SO SO SO SO SO			<u>-</u>			<u>-</u>
So						
So		\$0				
Cher (list type and amount)						ļ ————
Cher (list type and amount)	Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
\$0		* -	* -			, -
\$0	Other (list type and amount)					
Total Other (B) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	,	\$0	\$0	\$0	\$0	\$0
EXPENDITURES Lump Sum Wages Sump Sum	i i					
EXPENDITURES Lump Sum Wages Sump Sum	<u>†</u>				<u> </u>	<u> </u>
EXPENDITURES Lump Sum Wages Sump Sum	<u> </u>					<u> </u>
EXPENDITURES Lump Sum Wages Sump Sum	<u> </u>			<u> </u>	[<u> </u>
EXPENDITURES Lump Sum Wages Sump Sum	<u> </u>				[[
EXPENDITURES Lump Sum Wages Sump Sum					İ	İ
EXPENDITURES Lump Sum Wages Sump Sum Sum Sum Sum Sum Sum Sum Sum Sum Sum						ļ ————
EXPENDITURES Lump Sum Wages Sump Sum Sum Sum Sum Sum Sum Sum Sum Sum Sum	İ				i	İ
EXPENDITURES Lump Sum Wages Sump Sum Sum Sum Sum Sum Sum Sum Sum Sum Sum					<u> </u>	<u> </u>
EXPENDITURES Lump Sum Wages Sump Sum Sum Sum Sum Sum Sum Sum Sum Sum Sum					İ	i
EXPENDITURES						
Lump Sum Wages	Total Other (B)	\$0	\$0	\$0	\$0	\$0
Lump Sum Wages						
Non-Student Wages \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	EXPENDITURES					
Student Wages \$25,582 \$42,715 \$25,582 \$25,582 \$\$\$ Total Lump Sum Wages (C) \$25,582 \$42,715 \$25,582 \$25,582 \$\$\$\$ Fringe Benefits						
Total Lump Sum Wages (C) \$25,582 \$42,715 \$25,582 \$25,582 \$ Fringe Benefits FICA \$2,127 \$9,743 \$2,127 \$2,127	Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Fringe Benefits FICA \$2,127 \$9,743 \$2,127 \$2,127 Insurance Retirement Unemployment Compensation Workers' Compensation Longevity Total Fringe Benefits (D) \$2,127 \$11,017 \$2,127 \$2,127 Other (list type and amount) Lecturers and Artists \$14,000 \$17,500 \$19,133 \$29,133 \$ Advertising \$5,000 \$8,000 \$8,000 \$13,000 \$ Rental-other space \$1,600 \$1,000 \$2,000 \$2,000 Licensing Fees \$1,000 \$1,000 \$2,000 \$2,000 University Hosted Special Events \$2,000 \$1,000 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 \$1,500 Computing Equipment and Supplies \$3,500 \$3,500 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 \$1,500 Professional Services (52100-52407) \$1,500 \$1,500 \$2,000 \$2,000 Repairs, Replacement Parts (54350-54366) \$400 \$2,000 \$6,500 \$6,500 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 International Extravaganza \$0 \$0 \$0 \$1,000 International Extravaganza		\$25,582		\$25,582	\$25,582	\$25,582
FICA \$2,127 \$9,743 \$2,127 \$2,127 Insurance Retirement	Total Lump Sum Wages (C)	\$25,582	\$42,715	\$25,582	\$25,582	\$25,582
FICA \$2,127 \$9,743 \$2,127 \$2,127 Insurance Retirement						
Insurance Retirement Reti	Fringe Benefits					
Number N	FICA	\$2,127	\$9,743	\$2,127	\$2,127	\$2,127
Unemployment Compensation S1,274				! !	! ! !	! ! !
Computing Compensation Congevity Compensation Congevity Compensation Congevity Compensation Congevity Compensation Congevity Compensation Congevity Compensation Congevity Compensation Congevity Cong				 	 !	<u> </u>
Computing Equipment and Supplies Sample Supp			\$1,274	<u> </u>	<u> </u>	! !
Total Fringe Benefits (D) \$2,127 \$11,017 \$2,127			 	<u> </u>	ļ	<u> </u>
Other (list type and amount) \$14,000 \$17,500 \$19,133 \$29,133 \$Advertising \$5,000 \$8,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$2,500 \$2,500				<u> </u>	ļ	<u> </u>
Lecturers and Artists \$14,000 \$17,500 \$19,133 \$29,133 \$ Advertising \$5,000 \$8,000 \$19,133 \$29,133 \$ Advertising \$5,000 \$8,000 \$1,000 \$1,000 \$1,000 \$2,000 \$1,500	Total Fringe Benefits (D)	\$2,127	\$11,017	\$2,127	\$2,127	\$2,127
Lecturers and Artists \$14,000 \$17,500 \$19,133 \$29,133 \$ Advertising \$5,000 \$8,000 \$19,133 \$29,133 \$ Advertising \$5,000 \$8,000 \$1,000 \$1,000 \$1,000 \$2,000 \$1,500						
Advertising \$5,000 \$8,000 \$13,000 \$ Rental-other space \$1,600 \$1,000 \$2,000 \$2,000 \$2,000 Licensing Fees \$1,000 \$1,000 \$500 \$500 \$500 University Hosted Special Events \$2,000 \$1,000 \$1,500 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 \$1,500 \$1,500 Subscriptions \$35 \$35 \$35 \$35 \$35 \$35 Organizational Sponsorships \$9,150 \$10,250 \$5,000 \$5,000 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$6,500<					ļ	
Rental-other space \$1,600 \$1,000 \$2,000 \$2,000 Licensing Fees \$1,000 \$1,000 \$500 \$500 University Hosted Special Events \$2,000 \$1,000 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 Subscriptions \$35 \$35 \$35 Organizational Sponsorships \$9,150 \$10,250 \$5,000 \$5,000 Professional Services (52100-52407) \$1,500 \$1,500 \$2,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$400 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$1,000 \$10,000 \$10,000						\$39,133
Licensing Fees \$1,000 \$500 \$500 University Hosted Special Events \$2,000 \$1,000 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 \$1,500 Subscriptions \$35 \$35 \$35 \$35 Organizational Sponsorships \$9,150 \$10,250 \$5,000 \$5,000 Professional Services (52100-52407) \$1,500 \$1,500 \$2,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$400 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$10,000						\$17,000
University Hosted Special Events \$2,000 \$1,000 \$1,500 \$1,500 Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 \$1,500 Subscriptions \$35 \$35 \$35 \$35 Organizational Sponsorships \$9,150 \$1,500 \$5,000 \$5,000 Professional Services (52100-52407) \$1,500 \$1,500 \$2,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$10,000						\$2,000
Computing Equipment and Supplies \$1,800 \$1,500 \$1,500 Subscriptions \$35 \$35 \$35 \$35 Organizational Sponsorships \$9,150 \$10,250 \$5,000 \$5,000 Professional Services (52100-52407) \$1,500 \$1,500 \$2,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$1,000
Subscriptions \$35 \$35 \$35 \$35 Organizational Sponsorships \$9,150 \$10,250 \$5,000 \$5,000 Professional Services (52100-52407) \$1,500 \$1,500 \$2,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$3,500
Organizational Sponsorships \$9,150 \$10,250 \$5,000 Professional Services (52100-52407) \$1,500 \$1,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 Registration Fees \$540 \$400 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						
Professional Services (52100-52407) \$1,500 \$2,500 \$2,500 Promotional items for CEO \$2,000 \$2,000 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$35
Promotional items for CEO \$2,000 \$2,000 \$6,500 \$6,500 Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$5,000
Repairs, Replacement Parts (54350-54366) \$400 \$400 \$0 \$0 Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$3,000
Registration Fees \$540 \$540 \$1,457 \$1,457 Banquets and Events \$6,128 \$2,000 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$6,500
Banquets and Events \$6,128 \$2,000 \$8,500 \$8,500 Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$0 \$1.457
Frontier Fiesta One Time Expense \$0 \$0 \$10,000 International Extravaganza \$0 \$0 \$13,000 \$						\$1,457
International Extravaganza \$0 \$0 \$0 \$13,000 \$						\$8,500
	International Extravaganza Organization Retreat	\$0 \$1,000				\$13,000 \$1,000
						\$1,000 \$104,125