

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Council of Ethnic Organizations

| Income | Cost Center Number (s) | Approved Budget for 2012-2013 | Actual for FY 2012-2013 | Approved Budget for 2013-2014 | Projected Actual for 2013-2014 | Budget Request for 2014-2015 |
|--|------------------------|-------------------------------|-------------------------|-------------------------------|--------------------------------|------------------------------|
| Student Service Fees-Base Request (include any merit or mandated increases) | 00730-3049-H0224-I0433 | 153,258.00 | 153,258.00 | 151,660.00 | 151,660.00 | 151,660.00 |
| Dedicated Fees-Base Budget | 00730-3049-H0224-I0433 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Student Service Fees One-Time Allocation | 00730-3049-H0224-I0433 | 23,000.00 | 23,000.00 | 0.00 | 1,327.00 | 0.00 |
| Student Service Fees Base Augmentation | 00730-3049-H0224-I0433 | 0.00 | 0.00 | 0.00 | 0.00 | 565.00 |
| Income from all other sources within unit (if not listed, please enter source) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales & Services Income | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Programs/Events Income | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility Rental Income | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Advertising Income | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Food Service Contracts | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Gifts/Donations | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Usage Fees (itemize below) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-total of Income | | 176,258.00 | 176,258.00 | 151,660.00 | 152,987.00 | 152,225.00 |
| Deductions from Income | | | | | | |
| Student Fee Waivers | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bad Debt | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Funds moved to reserve cost center | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-total of deductions from Income | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL INCOME | | 176,258.00 | 176,258.00 | 151,660.00 | 152,987.00 | 152,225.00 |

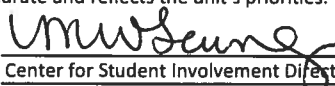
FY13 Fund 3049 Addition to Fund Equity **-8,484.00**

STUDENT SERVICE FEE REQUEST FOR 2014-2015


Name of Unit: Council of Ethnic Organizations

| Expenses | Cost Center Number (s) | Approved Budget for 2012-2013 | Actual for FY 2012-2013 | Approved Budget for 2013-2014 | Projected Actual for 2013-2014 | Budget Request for 2014-215 |
|---|------------------------|-------------------------------|-------------------------|-------------------------------|--------------------------------|-----------------------------|
| Salaries and Wages | | | | | | |
| Exempt Category Employee Salaries | | | | | | |
| Non-Exempt Employee Salaries | | | | | | |
| Lump Sum Wages (Itemize below) | 00730-3049-H0224-I0433 | 30,314.00 | 30,314.00 | 30,314.00 | 31,556.00 | 30,794.00 |
| | | | | | | |
| Mandated/Merit Increments | | | | | | |
| Equity Adjustments | | | | | | |
| Overtime | | | | | | |
| Total Salaries and Wages | | 30,314.00 | 30,314.00 | 30,314.00 | 31,556.00 | 30,794.00 |
| Fringe Benefits | | | | | | |
| FICA | 00730-3049-H0224-I0433 | 284.00 | 284.00 | 284.00 | 354.00 | 354.00 |
| Insurance | | | | | | |
| Retirement | | | | | | |
| Unemployment | 00730-3049-H0224-I0433 | 167.00 | 167.00 | 167.00 | 175.00 | 175.00 |
| Worker's Compensation | 00730-3049-H0224-I0433 | 136.00 | 136.00 | 136.00 | 143.00 | 143.00 |
| Longevity | | | | | | |
| Total Fringe Benefits | | 587.00 | 587.00 | 587.00 | 672.00 | 672.00 |
| Other Expenses | | | | | | |
| Information Technology Charge (formerly telephone expenses) | 00730-3049-H0224-I0433 | 1,612.00 | 1,812.00 | 1,612.00 | 1,612.00 | 1,612.00 |
| Postage | 00730-3049-H0224-I0433 | 62.00 | 62.00 | 62.00 | 62.00 | 62.00 |
| Printing | 00730-3049-H0224-I0433 | 1,480.00 | 1,724.00 | 1,480.00 | 1,480.00 | 1,480.00 |
| Supplies | 00730-3049-H0224-I0433 | 1,608.00 | 1,608.00 | 1,608.00 | 1,608.00 | 1,608.00 |
| Equipment Maintenance/Rental | 00730-3049-H0224-I0433 | 5,771.00 | 6,497.00 | 5,771.00 | 5,771.00 | 5,771.00 |
| Travel - Air Fare | 00730-3049-H0224-I0433 | 3,346.00 | 3,346.00 | 3,346.00 | 3,346.00 | 3,346.00 |
| Travel - Other | 00730-3049-H0224-I0433 | 457.00 | 457.00 | 457.00 | 457.00 | 457.00 |
| Equipment | 00730-3049-H0224-I0433 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| Credit Card Usage Fee | | | | | | |
| Utilities | | | | | | |
| Other (Itemize) | | | | | | |
| Rental - Other Space | 00730-3049-H0224-I0433 | 3,831.00 | 3,831.00 | 3,831.00 | 3,831.00 | 3,831.00 |
| Miscellaneous Internal Service - Contract | 00730-3049-H0224-I0433 | 281.00 | 281.00 | 281.00 | 281.00 | 281.00 |
| Late Payment Interest | 00730-3049-H0224-I0433 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 |
| Registration Fees | 00730-3049-H0224-I0433 | 1,739.00 | 1,739.00 | 1,739.00 | 1,739.00 | 1,739.00 |
| Student Awards | 00730-3049-H0224-I0433 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 |
| UH - Entertainment Agent | 00730-3049-H0224-I0433 | 43,984.00 | 51,034.00 | 40,984.00 | 40,984.00 | 40,984.00 |
| UH - Promotional Special Events | 00730-3049-H0224-I0433 | 65,330.00 | 65,330.00 | 45,390.00 | 45,330.00 | 45,330.00 |
| UH - Texas Public Transportation | 00730-3049-H0224-I0433 | 662.00 | 662.00 | 662.00 | 662.00 | 662.00 |
| UH - Texas Incidentals | 00730-3049-H0224-I0433 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 |
| UH - Meals and Lodging | 00730-3049-H0224-I0433 | 679.00 | 679.00 | 679.00 | 679.00 | 679.00 |
| UH - Out of State Meals and Lodging | 00730-3049-H0224-I0433 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 |
| UH - Out of State Public Transportation | 00730-3049-H0224-I0433 | 1,825.00 | 1,825.00 | 1,825.00 | 1,825.00 | 1,825.00 |
| Admin Charge (6% of total expenses) | 00730-3049-H0224-I0433 | 10,184.00 | 10,424.00 | 8,526.00 | 8,586.00 | 8,586.00 |
| Total Other Expenses | | 145,357.00 | 153,841.00 | 120,759.00 | 120,759.00 | 120,759.00 |
| Total Expenses | | 176,258.00 | 184,742.00 | 151,660.00 | 152,987.00 | 152,225.00 |
| Balance (Income less Expenses) | | 0.00 | -8,484.00 | 0.00 | 0.00 | 0.00 |

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: 
 Title: Center for Student Involvement Director
 Date: 10/28/2013

Form completed by: Jessica Luong, CEO Assistant Director
 Phone: 832-842-6221

Reviewed by Business Services:  10-28-2013