

STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016

Name of Unit: Council of Ethnic Organizations

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0433-NA	151,660.00	151,660.00	152,225.00	152,225.00	152,225.00
Student Service Fees One-Time Allocation-FY2014		1,327.00	1,327.00			
Student Service Fees One-Time Allocation-FY2015					19,523.00	
Student Service Fees One-Time Allocation-FY2016						16,010.00
Student Service Fees Base Allocation-FY2016						7,149.00
Student Service Fees OT Fund Equity Rollover						
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						
Sub-total of Income		152,987.00	152,987.00	152,225.00	171,748.00	175,384.00
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		152,987.00	152,987.00	152,225.00	171,748.00	175,384.00

FY14 Fund 3049 Addition to Fund Equity

12,275.00

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

Expenses	Cost Center-note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
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						
Student Workers (Graduate Students)	SSF (3049) / Other / Both						
Student Leader Stipends		32,400.00	33,613.00	33,613.00	35,096.00	40,762.00	
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		32,400.00	33,613.00	33,613.00	35,096.00	40,762.00	
Fringe Benefits		Select one					
FICA	SSF (3049) / Other / Both	354.00	643.00	643.00	643.00	643.00	
Insurance	SSF (3049) / Other / Both						
Retirement	SSF (3049) / Other / Both						
Unemployment	SSF (3049) / Other / Both	175.00	185.00	185.00	185.00	185.00	
Worker's Compensation	SSF (3049) / Other / Both	143.00	151.00	151.00	151.00	151.00	
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both						
Longevity	SSF (3049) / Other / Both						
Total Fringe Benefits		672.00	979.00	979.00	979.00	979.00	
Other Expenses		Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	1,612.00	1,036.00	1,036.00	1,036.00	1,036.00	
Printing (Xerox Excess Printing Charges)	SSF (3049) / Other / Both	1,480.00	629.00	700.00	700.00	700.00	
Supplies	SSF (3049) / Other / Both	1,608.00	1,200.00	1,500.00	1,500.00	1,500.00	
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	5,771.00	3,280.00	4,000.00	4,000.00	4,000.00	
Travel - Student	SSF (3049) / Other / Both	3,346.00	6,940.00	7,000.00	7,000.00	7,000.00	
Travel - Other	SSF (3049) / Other / Both	457.00	209.00	300.00	300.00	300.00	
Other (Itemize)	SSF (3049) / Other / Both						
Miscellaneous Internal Services - Contract	SSF (3049) / Other / Both	281.00	252.00	280.00	280.00	280.00	
Registration Fees	SSF (3049) / Other / Both	1,739.00	4,454.00	4,500.00	4,500.00	4,500.00	
Marketing/Promotional Items	SSF (3049) / Other / Both	18,000.00	17,673.00	18,000.00	27,040.00	17,900.00	
CEO Educational/Weekly Events	SSF (3049) / Other / Both	38,460.00	28,602.00	33,200.00	41,121.00	47,500.00	
International Marketplace	SSF (3049) / Other / Both	4,500.00	3,590.00	4,500.00	4,500.00	4,500.00	
International Explosion	SSF (3049) / Other / Both	5,500.00	4,365.00	5,500.00	5,500.00	6,000.00	
Divas of Diversity	SSF (3049) / Other / Both	4,500.00	4,325.00	4,500.00	4,500.00	4,500.00	
Carnaval of Cultures	SSF (3049) / Other / Both	18,000.00	16,850.00	18,000.00	18,000.00	18,000.00	
Holi	SSF (3049) / Other / Both	6,000.00	4,750.00	6,000.00	6,000.00	6,000.00	
Admin Charge (6% of total expenses)		8,661.00	7,965.00	8,617.00	9,696.00	9,927.00	
Total Other Expenses		119,915.00	106,120.00	117,633.00	135,673.00	133,643.00	
Total Expenses		152,987.00	140,712.00	152,225.00	171,748.00	175,384.00	
Balance (Income less Expenses)		0.00	12,275.00	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.
(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Jeng Tcheung

Council of Ethnic Organizations Director

Title:

Date:

10/21/2014

Other AVP required signatures/dates

Kristen Ernst

Keith T. Kowalka

10/21/14

Form completed by:

Christopher Herrin

10-21-14

Certifying Signature & Date:

Imraya

10-21-14

last updated 10/7/14