

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 1					
Name of Unit:					
Council of Ethnic Organizations					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	INCOME	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$106,071	\$106,071	\$106,071	\$106,071	\$106,071
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation		\$2,500			
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation					\$6,022
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	\$9,000	\$0
Sale of Equipment					
TOTAL INCOME	\$106,071	\$108,571	\$106,071	\$115,071	\$112,093
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$7,262				
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		Assistant Director		1/29/2009	(713) 743-5233
		Title		Date	Phone

NAME OF UNIT:					
Council of Ethnic Organizations					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:					
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$23,110	\$26,600	\$26,600	\$28,262	\$32,622
Subtotal	\$23,110	\$26,600	\$26,600	\$28,262	\$32,622
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$1,028	\$400	\$400	\$2,127	\$2,487
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$1,028	\$400	\$400	\$2,127	\$2,487
Utilities:					
Administrative Charge, Administration & Finance:	\$3,433	\$5,091	\$5,091	\$5,523	\$5,609
Administrative Charge, Student Affairs:		\$1,061	\$1,061	\$1,151	\$1,231
Subtotal	\$3,433	\$6,152	\$6,152	\$6,674	\$6,840
Total	\$27,571	\$33,152	\$33,152	\$37,063	\$41,949
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$53	\$50	\$50	\$50	\$50
Telephone-Equipment:	\$2,379	\$2,600	\$2,600	\$2,379	\$2,379
Postage:	\$21	\$60	\$60	\$60	\$60
Printing:	\$916	\$2,200	\$2,200	\$2,200	\$1,000
Supplies:	\$1,607	\$1,723	\$1,723	\$1,723	\$1,723
Equipment Rental and Maintenance:	\$5,936	\$4,700	\$4,700	\$4,700	\$4,700
Travel-Air Fare:					
Travel-Other:					
Equipment:		\$2,500			
Other (Itemize (E))	\$60,326	\$61,586	\$61,586	\$66,896	\$60,232
Subtotal	\$71,238	\$75,419	\$72,919	\$78,008	\$70,144
TOTAL EXPENDITURES	\$98,809	\$108,571	\$106,071	\$115,071	\$112,093
BALANCE (Income less Expenditures)	\$7,262	\$0	\$0	\$0	\$0

NAME OF UNIT:					
Council of Ethnic Organizations					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$23,110	\$26,600	\$26,600	\$28,262	\$32,622
Total Lump Sum Wages (C)	\$23,110	\$26,600	\$26,600	\$28,262	\$32,622
Fringe Benefits					
FICA	\$797	\$180	\$180	\$2,127	\$2,487
Insurance					
Retirement					
Unemployment Compensation	\$231	\$220	\$220		
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$1,028	\$400	\$400	\$2,127	\$2,487
Other (list type and amount)					
Professional Services (52100-52407)	\$27,826	\$42,253	\$42,253	\$29,616	\$28,000
Park, Franchise, Compete Fee	\$50	\$3	\$3	\$50	\$50
Advertising (53100-53114)	\$3,044	\$11,000	\$11,000	\$9,000	\$4,200
Bldg & Grnds Matienance (52601-52608)	\$0	\$0	\$0	\$0	\$0
Promotional Items for CEO	\$2,100	\$2,230	\$2,230	\$2,230	\$2,182
Repair, Replacement Parts (54350-54366)	\$180	\$100	\$100	\$100	\$100
Registration Fees (54901)	\$72	\$600	\$600	\$1,000	\$900
Special Events (55100-55112)	\$22,912	\$2,500	\$2,500	\$22,000	\$22,000
Food	\$2,200	\$2,100	\$2,100	\$2,100	\$2,100
Speakers	\$500	\$500	\$500	\$500	\$500
Tickets	\$300	\$0	\$0	\$0	\$0
Staff Development	\$142	\$300	\$300	\$300	\$200
Contract Services	\$1,000				
Total Other (E)	\$60,326	\$61,586	\$61,586	\$66,896	\$60,232