

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 1					
Name of Unit: Council of Ethnic Organizations					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
<b>INCOME</b>					
Student Service Fees-Base Request	\$106,071	\$106,071	\$107,733	\$107,733	\$107,733
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation	\$2,500			\$7,500	
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation					
Fund balance FY 08	\$9,000				
Student Service Fees, FY 2009-2010 Base Augmentation		\$5,662			
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))		\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$117,571</b>	<b>\$111,733</b>	<b>\$107,733</b>	<b>\$115,233</b>	<b>\$107,733</b>
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY08 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>\$2,918</b>				
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.					
		Assistant Director		1/28/2010	7137435233
Signature		Title		Date	Phone

NAME OF UNIT: Council of Ethnic Organizations					
0					
STUDENT SERVICE FEE REQUEST FOR 2010-2009					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	BUDGET	EXPENDITURES	REQUEST
	FOR 2009-2010		FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries	\$0		\$0	\$0	\$0
Non-Exempt Employee Salaries	\$0	\$0	\$0	\$0	\$0
Lump Sum Wages (Itemize (C))	\$25,726	\$32,622	\$28,622	\$28,622	\$28,622
<b>Subtotal</b>	<b>\$25,726</b>	<b>\$32,622</b>	<b>\$28,622</b>	<b>\$28,622</b>	<b>\$28,622</b>
Mandated Increments	\$0	\$0	\$0	\$0	\$0
Equity Adjustments	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$288	\$2,487	\$2,487	\$2,487	\$2,487
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
<b>Subtotal</b>	<b>\$288</b>	<b>\$2,487</b>	<b>\$2,487</b>	<b>\$2,487</b>	<b>\$2,487</b>
Utilities	\$0	\$0	\$0	\$0	\$0
Administrative Charge, Administration & Finance	\$4,158	\$5,363	\$5,363	\$5,363	\$5,609
Administrative Charge, Student Affairs	\$1,176	\$1,117	\$1,117	\$1,728	\$1,231
<b>Subtotal</b>	<b>\$5,334</b>	<b>\$6,480</b>	<b>\$6,480</b>	<b>\$7,091</b>	<b>\$6,840</b>
<b>Total</b>	<b>\$31,348</b>	<b>\$41,589</b>	<b>\$37,589</b>	<b>\$38,200</b>	<b>\$37,949</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$2	\$50	\$50	\$50	\$50
Telephone-Equipment	\$2,148	\$2,379	\$2,379	\$2,379	\$2,379
Postage	\$0	\$60	\$60	\$60	\$60
Printing	\$407	\$1,000	\$1,000	\$2,200	\$1,000
Supplies	\$2,330	\$1,723	\$1,723	\$5,000	\$1,723
Equipment Rental and Maintenance	\$27,798	\$4,700	\$4,700	\$30,000	\$4,700
Travel-Air Fare					
Travel-Other	\$178				
Equipment	\$3,965				
Other (Itemize (E))	\$46,477	\$60,232	\$60,232	\$37,344	\$59,872
<b>Subtotal</b>	<b>\$83,305</b>	<b>\$70,144</b>	<b>\$70,144</b>	<b>\$77,033</b>	<b>\$69,784</b>
<b>TOTAL EXPENDITURES</b>	<b>\$114,653</b>	<b>\$111,733</b>	<b>\$107,733</b>	<b>\$115,233</b>	<b>\$107,733</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$2,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

