

**STUDENT SERVICE FEE REQUEST FOR 2017-2018**  
**FISCAL YEAR 2018**

Name of Unit: H0224 Council of Ethnic Organization

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Student Service Fees-Base Request (include any merit or mandated)	3049-H0224-I0433-NA	157,760	157,760	157,760	157,760	157,760
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016			7,000			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance						
<b>Sub-total of Income</b>		157,760	164,760	157,760	157,760	157,760
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		157,760	164,760	157,760	157,760	157,760

FY16 Fund 3049 Addition to Fund Equity

12,182.31

Initials Dept. Head WM  
 Initials Certifying \_\_\_\_\_  
 Initials Completed by JF

		FY 2016 SFAC Approved Budget 2015-2016	FY 2016 Actuals 2015-2016	FY 2017 SFAC Approved Budget 2016-2017	FY 2017 Projected Actuals for 2016-2017	FY 2018 Budget Request for 2017-2018
<b>Expenses</b>	<b>Cost Center -note where SFAC funds to be transferred</b>					
<b>Salaries and Wages</b>	<b>Select one</b>					
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		466			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
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					
<b>Total Salaries and Wages</b>		0	466	0	0	0
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both					
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both		5			
Longevity	SSF (3049) / Other / Both					
<b>Total Fringe Benefits</b>		0	5	0	0	0
<b>Other Expenses</b>	<b>Select one</b>					
Advertising	SSF (3049) / Other / Both		8,296			
Business Meetings/Meals	SSF (3049) / Other / Both		32			
Information Technology Charge (formerly telecommunication)	SSF (3049) / Other / Both	1,036	1,812	1,800	1,800	1,800
Postage	SSF (3049) / Other / Both					
Printing (Xerox Excess Printing Charges)	SSF (3049) / Other / Both	700	83	100	100	100
Supplies	SSF (3049) / Other / Both	1,500	305	1,500	1,500	1,500
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,000	1,304	1,500	1,500	1,500
Equipment Purchases	SSF (3049) / Other / Both		63			
Travel - Student	SSF (3049) / Other / Both	5,000	2,640	2,000	2,000	2,000
Travel - Other	SSF (3049) / Other / Both	300		300	300	300
Other-Space rental	SSF (3049) / Other / Both					
Late Payment Interest	SSF (3049) / Other / Both					
Misc. Internal Service Contracts	SSF (3049) / Other / Both	280	127	150	150	150
Registration Fees	SSF (3049) / Other / Both	2,500	3,647	2,000	2,000	2,000
Marketing/Promotional Items	SSF (3049) / Other / Both	17,900	17,161	15,000	15,000	15,000
RSO & CEO Educational/Weekly Events	SSF (3049) / Other / Both	45,306	42,615	66,677	66,677	66,677
International Marketplace	SSF (3049) / Other / Both	4,500	4,840	4,500	4,500	4,500
International Explosion	SSF (3049) / Other / Both	5,500	4,530	5,400	5,400	5,400
Divas of Diversity / OUT! In Drag	SSF (3049) / Other / Both	5,376	5,084			
Carnival of Cultures	SSF (3049) / Other / Both	10,000	9,770	8,000	8,000	8,000
Holi	SSF (3049) / Other / Both	6,000	5,458	0	0	0
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	37,935	34,854	37,935	37,935	37,935
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	9,927	8,636	9,898	9,898	9,898
Student Awards	SSF (3049) / Other / Both		850	1,000	1,000	1,000
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		157,760	152,107	157,760	157,760	157,760
<b>Total Expenses</b>		157,760	152,578	157,760	157,760	157,760
<b>Balance (Income less Expenses)</b>		0	12,182	0	0	0

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:

Title:

Date:

*Wanda R. ...*  
 Chair  
 10/18/16  
*[Signature]*  
 CSI Assistant Director  
 10/18/16

Other AVP required signatures/dates

*[Signature]* 10/18/16

Form completed by:

*[Signature]* 10-18-16

Certifying Signature & Date:

*[Signature]* 10-18-16