

Form A

SFRB Funding Request Form

TUDENT FEE REVIEW BOARD
ISCAL YEAR 2015-2016

DEPARTMENT African American Student Services
VICE PRESIDENT Dr. Eliso Torres
INDEX # 946002

| DESCRIPTION | A | B | C | D | E | F | G |
|---|------------------------------|---|-----------------------------|---------------------------------------|------------------------------|---|---------------------------------------|
| | TOTAL 2014-2015 BUDGET | DEPARTMENT OPERATING BUDGET 2014-2015 | SFRB BUDGET 2014-2015 | SFRB BUDGET REVISIONS 2014-2015 | TOTAL 2015-2016 BUDGET | DEPARTMENT OPERATING BUDGET 2015-2016 | 2015-2016 SFRB BUDGET REQUESTED |
| Faculty salaries | | | | | | | |
| Staff salaries | | 182,167 | 32,000 | | | 182,167 | 10,000 |
| SUBTOTAL NON-STUDENT SALARIES (Line 1+2) | \$ - | \$ 182,167.00 | \$ 32,000.00 | \$ - | \$ - | \$ 182,167.00 | \$ 10,000.00 |
| Student (student employment & workstudy) | | | 5,000 | | | | |
| TA, RA - Pay and Benefits | | | | | | | |
| Travel Benefits on Staff & Faculty salaries | | | | | | | |
| TOTAL COMPENSATION (Lines 3 - 6) | \$ - | \$ 182,167.00 | \$ 37,000.00 | \$ - | \$ - | \$ 182,167.00 | \$ 10,000.00 |
| GENERAL EXPENSES | | | | | | | |
| Housing | | | | | | | 10,000 |
| Food | | 1,834 | 14,000 | | | 1,834 | 15,000 |
| Course Credit | | | | | | | 20,000 |
| Books/Periodicals | | | 2,000 | | | | 3,000 |
| Programming | | | | | | | 5,000 |
| Promotional | | | 1,200 | | | | 2,000 |
| Instructor | | | | | | | 4,000 |
| Fisc. | | | 536 | | | | 768 |
| New Student Orientation | | | | | | | 3,000 |
| Travel | | | 15,000 | | | | 11,000 |
| Conference Fees | | | 3,000 | | | | 3,000 |
| Scholarships | | | 15,000 | | | | 5,000 |
| Office Supplies | | 1,000 | 10,000 | | | 1,000 | |
| Operating Cost | | 12,100 | | | | 12,100 | |
| Vehicle Fuel/Rental | | 2,500 | 1,356 | | | 2,500 | |
| Other Professional Services | | 1,888 | 8,176 | | | 1,888 | |
| | | | | | | | |
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| TOTAL GENERAL EXPENSES (Line 8 - 30) | \$ - | \$ 19,322.00 | \$ 70,268.00 | \$ - | \$ - | \$ 19,322.00 | \$ 81,768.00 |
| GRAND TOTAL EXPENSES (Line 7+32) | \$ - | \$ 201,489.00 | \$ 107,268.00 | \$ - | \$ - | \$ 201,489.00 | \$ 91,768.00 |