

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT Accessibility Resource Center
VICE PRESIDENT Eliseo "Cheo" Torres, VP for Student Affairs
INDEX # 719000 & 719002

	A	B	C	D	E	F	G
DESCRIPTION	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
1 Faculty salaries							
2 Staff salaries	606,584	606,584			606,584	606,584	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 606,584	\$ 606,584	\$ -	\$ -	\$ 606,584	\$ 606,584	\$ -
4 Student (student employment & workstudy)	116,752	116,752			116,752	116,752	
5 GA, TA, RA - Pay and Benefits	35,000	35,000			35,000	35,000	
6 Fringe Benefits on Staff & Faculty salaries	8,360	8,360			8,360	8,360	
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 766,696	\$ 766,696	\$ -	\$ -	\$ 766,696	\$ 766,696	\$ -
GENERAL EXPENSES							
8 Office Supply & Material Services	32,121	32,121			32,121	32,121	
9 Computer Supplies/Software	2,899	2,899			2,899	2,899	
10 Computers	17,595	17,595			17,595	17,595	
11 Foundation Surcharge	960	960			960	960	
12 Professional Services	70,000	70,000			70,000	70,000	
13 Stipends	28,778	28,778			103,778	28,778	75,000
14 Travel	1,000	1,000			1,000	1,000	
15 Other Operating Expenses	19,325	19,325			19,325	19,325	
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32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 172,678	\$ 172,678	\$ -	\$ -	\$ 247,678	\$ 172,678	\$ 75,000
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 939,374	\$ 939,374	\$ -	\$ -	\$ 1,014,374	\$ 939,374	\$ 75,000