

STUDENT FEE REVIEW BOARD					DEPARTMENT	Recreational Services	
FISCAL YEAR 2015-2016					VICE PRESIDENT	Eliseo "Cheo" Torres	
					INDEX #	823000	823A
					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	470,203						470,203
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	470,203	0	0	0	0	0	470,203
4 Student (student employment & workstudy)	624,002			624,002			624,002
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries	140,369						140,369
7 TOTAL COMPENSATION (Lines 3 - 6)	1234574	0	0	624002	0	0	1234574
GENERAL EXPENSES							
8 Facility Supplies & Services (31xx - 6xxx)	110,233						110,233
9 Recreational Svcs: Supplies & Svc (31xx - 6xxx)	237,056						237,056
10 O&M (70xx)	307,969			226,702			307,969
11 Banking, Banner, NMGRT, Admin, Other	89,597						89,597
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32 TOTAL GENERAL EXPENSES (Line 8 - 30)	744855	0	0	226702	0	0	744855
33 GRAND TOTAL EXPENSES (Line 7+32)	1979429	0	0	850704	0	0	1979429
	(A = B + C)				(E = F + G)		