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SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT Recreational Services
VICE PRESIDENT Tim Gutierrez
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
Faculty salaries							
Staff salaries	470,203						470,203
SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	$ 470,203.00	$ -	$ -	$ -	$ -	$ -	$ 470,203.00
Student (student employment & workstudy)	624,002			624,002			624,002
GA, TA, RA - Pay and Benefits				.			
Fringe Benefits on Staff & Faculty salaries	140,369						140,369
TOTAL COMPENSATION (Lines 3 - 6)	**$ 1,234,574.00**	**$ -**	**$ -**	**$ 624,002.00**	**$ -**	**$ -**	**$ 1,234,574.00**
GENERAL EXPENSES							
Facility Supplies & Services (31xx - 6xxx)	110,233						110,233
Recreational Svcs: Supplies & Svc (31xx - 6xxx)	237,056						237,056
O&M (70xx)	307,969			226,702			307,969
Banking, Banner, NMGRT, Admin, Other	89,597						89,597
TOTAL GENERAL EXPENSES (Line 8 - 30)	**$ 744,855.00**	**$ -**	**$ -**	**$ 226,702.00**	**$ -**	**$ -**	**$ 744,855.00**
GRAND TOTAL EXPENSES (Line 7+32)	**$ 1,979,429.00**	**$ -**	**$ -**	**$ 850,704.00**	**$ -**	**$ -**	**$ 1,979,429.00**