

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

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

	A	B	C	D	E	F	G
DESCRIPTION	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	SFRB BUDGET 2013-2014	SFRB BUDGET REVISIONS 2013-2014	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-15	2014-2015 BUDGET REQUESTED FROM SFRB
1 Faculty salaries							
2 Staff salaries		178,496	32,000			178,496	32,000
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		178,496	32,000		-	178,496	32,000
4 Student (student employment & workstudy)			5,000	430			5,000
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries							
7 TOTAL COMPENSATION (Lines 3 thru 6)	-	178,496	37,000.00	430	-	178,496	37,000
GENERAL EXPENSES							
8 Office Supplies		2,520	10,000.00	1,240		2,520	10,000
9 Operating Costs		12,748				12,748	
10 Computers/Software/Supplies				4,144			
11 Food		1,000	10,000.00	1,976		1,000	17,000
12 Vehicle/Fuel/Rental		2,500				2,500	
13 Travel			11,000.00	5,080			11,000
14 Conference Fees		750	3,000.00	233		750	3,000
15 Scholarships/Student Org Support			15,000.00	12,028			16,000
16 Other Professional Services		3,189	8,176.00	2,100		3,189	8,176
17 Promotional Supplies			1,200.00	1,065			5,000
18 Books/Periodicals			2,000.00	609			3,000
19 Parking			500.00				500
20 Housing							7,000
21 Course Credit Cost							3,000
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	-	22,707	60,876.00	28,475	-	22,707	83,676
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ -	\$ 201,203.00	97,876.00	\$ 28,905.00	\$ -	\$ 201,203.00	\$ 120,676.00
REVENUE							
26 SFRB	96,860		96,860.00				120,676
27 I & G Funding	201,578	201,578					
28 SALES							
29 OTHER (Legislative Funding)	22,873						
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 321,311.00	\$ 201,578.00	96,860.00	\$ 28,905.00	\$ -	\$ 201,578.00	\$ 120,676.00