

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT American Indian Student Services

VICE PRESIDENT Dr. Eliseo Torres

INDEX # 442001

	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 SFRB BUDGET REQUESTED
1 Faculty salaries							
2 Staff salaries (2040)	191,870	179,244	12,626	12,626	191,870	179,244	12,626
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		179,244	12,626	12,626	191,870	179,244	12,626
4 Student (student employment & workstudy)	41,574	2,361	39,213	39,213	43,574	2,361	41,213
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries	10,124	1,804	8,320	8,320	10,124	1,804	8,320
7 TOTAL COMPENSATION (Lines 3 - 6)	243,568	183,409	60,159	60,159	245,568	183,409	62,159
GENERAL EXPENSES							
8 Office Supplies (3100)	27,431	14,587	12,844	12,844	30,431	14,587	15,844
9 Computer General (3180)	9,000	6,000	3,000	3,000	19,000	6,000	3,000
10 Business Food (31A0)	5,000	5,000			5,000	5,000	
11 Parking (31J0)	800	800			800	800	
12 Postage (31K0)	1,400	1,000	400	400	1,400	1,000	400
13 Other Supply Costs/OperatingCosts (37Z0)			2,000	2,000	2,000		2,000
14 Travel General (3800)	5,500	5,500			5,500	5,500	
15 Telecom Charges (6000)	2,400	2,400			2,400	2,400	
16 Promotional (6350)	5,368	2,000	3,368	3,368	6,368	2,000	4,368
17 Conference/Event Fees (63A0)	6,000	5,000	1,000	1,000	11,000	5,000	6,000
18 Rental Fees (63B0)	1,000	1,000			1,000	1,000	
19 Other Profesional Services (69Z0)	6,479	2,000	4,479	4,479	6,479	2,000	4,479
20 Other Operating Costs Gen (8060)	4,500		4,500	4,500	4,500		4,500
21 Contingency Budget Gen (80E0)	500		500	500	500		500
22 Banner Tax (80K0)	500	500			500	500	
23 Foundation Surcharge (80K2)	1,160	1,160			1,160	1,160	
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	77,038	46,947	32,091	32,091	98,038	46,947	41,091
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 320,606.00	\$ 230,356.00	\$ 92,250.00	\$ 92,250.00	\$ 343,606.00	\$ 230,356.00	\$ 103,250.00
REVENUE							
26 SFRB							
27 I & G Funding							
28 SALES							
29 OTHER (RPSP-Legislative Appropriation)	354,047				354,047		
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 354,047.00	\$ -	\$ -	\$ -	\$ 354,047.00	\$ -	\$ -