

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 | \$ - | \$ - |