

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2014-2015

DEPARTMENT CAPS  
VICE PRESIDENT Greg Heileman Associate Provost  
INDEX # 521000

	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	440,487				564,243		
3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	440,487	-	-		564,243	-	-
4 Student (student employeement & workstudy)	247,720				253,240		462,743
5 GA, TA, RA - Pay and Benefits	123,942		78,785		123,942		57,195
6 Fringe Benefits on Staff & Faculty salaries	-		146,316		-		
7 <b>TOTAL COMPENSATION (Lines 3 thru 6)</b>	<b>812,149</b>	-	<b>225,101</b>		<b>941,425</b>	-	<b>519,938</b>
<b>GENERAL EXPENSES</b>							
8 Tuition Waivers	45,000	-			10,128		5,064
9 Office Supplies	9,321	-			5,000		
10 General Operating	51,187	-			55,411		
11 Line Charges	4,800	-			4,320		
12 Banner Tax	1,279	-			1,000		
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24 <b>TOTAL GENERAL EXPENSES (Line 8 thru Line 23)</b>	<b>111,587</b>	-	-		<b>75,859</b>	-	<b>5,064</b>
25 <b>GRAND TOTAL EXPENSES (Line 7 + Line 24)</b>	<b>\$ 923,736.00</b>	<b>\$ -</b>	<b>\$ 225,101.00</b>		<b>\$ 1,017,284.00</b>	<b>\$ -</b>	<b>\$ 525,002.00</b>
<b>REVENUE</b>							
26 SFRB	225,101						
27 I & G Funding	739,927				746,368		
28 SALES	-				-		
29 OTHER	-				-		
30 <b>GRAND TOTAL REVENUE (Lines 26 - 29)</b>	<b>\$ 965,028.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 746,368.00</b>	<b>\$ -</b>	<b>\$ -</b>