

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 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	440,487	-	-		564,243	-	-
4 Student (student employment & 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 TOTAL COMPENSATION (Lines 3 thru 6)	812,149	-	225,101		941,425	-	519,938
GENERAL EXPENSES							
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 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	111,587	-	-		75,859	-	5,064
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 923,736.00	\$ -	\$ 225,101.00		\$ 1,017,284.00	\$ -	\$ 525,002.00
REVENUE							
26 SFRB	225,101						
27 I & G Funding	739,927				746,368		
28 SALES	-				-		
29 OTHER	-				-		
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 965,028.00	\$ -	\$ -		\$ 746,368.00	\$ -	\$ -