

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Community Engagement Center
VICE PRESIDENT Tim Gutierrez
INDEX # 429131-439000-429132-429123

	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	176,500	176,500			176,500	176,500	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	176,500	176,500	-		176,500	176,500	-
4 Student (student employment & workstudy)	203,521	136,145	67,376	34,003	161,290	116,290	45,000
5 GA, TA, RA - Pay and Benefits	66,384	66,384		33,876	65,000	30,000	35,000
6 Fringe Benefits on Staff & Faculty salaries	43,120	43,120			43,120	43,120	
7 TOTAL COMPENSATION (Lines 3 - 6)	489,525	422,149	67,376	67,879	445,910	365,910	80,000
GENERAL EXPENSES							
8 Supplies for Workshops	1,285	337	948	1,000	1,837	337	1,500
9 Food	1,500		1,500	1,500	2,000		2,000
10 In State travel	2,000	1,500	500	500	1,500	1,500	
11 Student Travel	5,500	1,500	4,000	4,000	7,000	1,500	5,500
12 Telecomm charges	1,000		1,000	1,000	2,000		2,000
13 Honoraria	4,500	3,500	1,000	1,000	4,500	3,500	1,000
14 Postage	500	500			2,980	500	
15 Out of stateTravel	753	753			753	753	
16 copying							2,480
17 Foundation Charge	470		470				
18 Banner Tax	85		85				
19							
20							
21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	17,593	8,090	9,503	9,000	22,570	8,090	14,480
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 507,118.00	\$ 430,239.00	\$ 76,879.00	\$ 76,879.00	\$ 468,480.00	\$ 374,000.00	\$ 94,480.00
REVENUE							
26 SFRB	76,879		76,879	76,879	94,480		94,480
27 I & G Funding	15,397	15,397					
28 SALES							
29 OTHER (Identify Source) Kellogg, McCune, Banks, Provost	414,842	414,842			374,000	374,000	
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 507,118.00	\$ 430,239.00	\$ 76,879.00	\$ 76,879.00	\$ 468,480.00	\$ 374,000.00	\$ 94,480.00