

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT El Centro de la Raza
VICE PRESIDENT Dr. Eliseo Torres

N/A

N/A

INDEX #

942002

	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						6,000	
2 Staff salaries		301,166				301,166	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		301,166	-	-	-	307,166	-
4 Student (student employment & workstudy)			15,020				15,020
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries		24,513				24,513	
7 TOTAL COMPENSATION (Lines 3 - 6)	-	325,679	15,020	-	-	331,679	15,020
GENERAL EXPENSES							
8 Supplies/Training Materials		1,830	3,500			1,830	1,500
9 Computers/Software/Servers/Computer Supplies		4,000	3,500			4,000	3,500
10 Direct Student Costs/Scholarships		1,450	119,913			1,450	119,913
11 Programming Costs/Non-capital Equipment/Services		6,962	26,939			6,962	26,939
12 Staff Professional Development		12,200				12,200	
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	-	26,442	153,852	-	-	26,442	151,852
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ -	\$ 352,121.00	\$ 168,872.00	\$ -	\$ -	\$ 358,121.00	\$ 166,872.00
REVENUE							
26 SFRB		168,872				166,872	166,872
27 I & G Funding		244,978				244,978	244,978
28 SALES							
29 RPSP, Legislative		107,413				107,413	107,413
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ -	\$ 521,263.00		\$ -	\$ -	\$ 519,263.00	\$ 166,872.00
	(A = B + C)				(E = F + G)		