

# 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 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>		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 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>	-	<b>325,679</b>	<b>15,020</b>	-	-	<b>331,679</b>	<b>15,020</b>
<b>GENERAL EXPENSES</b>							
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 <b>TOTAL GENERAL EXPENSES (Line 8 - 23)</b>	-	<b>26,442</b>	<b>153,852</b>	-	-	<b>26,442</b>	<b>151,852</b>
25 <b>GRAND TOTAL EXPENSES (Line 7 + 24)</b>	\$ -	\$ <b>352,121.00</b>	\$ <b>168,872.00</b>	\$ -	\$ -	\$ <b>358,121.00</b>	\$ <b>166,872.00</b>
<b>REVENUE</b>							
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 <b>GRAND TOTAL REVENUE (Lines 26 - 29)</b>	\$ -	\$ <b>521,263.00</b>		\$ -	\$ -	\$ <b>519,263.00</b>	\$ <b>166,872.00</b>
	(A = B + C)				(E = F + G)		