

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Global Education Office
VICE PRESIDENT Chaouki Abdallah
INDEX # 064004

	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	1,044,302	1,044,302			1,044,302	1,044,302	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	1,044,302	1,044,302	-	-	1,044,302	1,044,302	-
4 Student (student employment & workstudy)	61,980	51,580	10,400		62,500	51,580	10,920
5 GA, TA, RA - Pay and Benefits	24,651	10,091	14,560		49,035	10,091	38,944
6 Fringe Benefits on Staff & Faculty salaries							
7 TOTAL COMPENSATION (Lines 3 - 6)	1,130,933	1,105,973	24,960	-	1,155,837	1,105,973	49,864
GENERAL EXPENSES							
8 Materials & Services	629,360	629,360			629,360	629,360	
9 Telephone, Voicemail, & Cellular	14,029	14,029			14,029	14,029	
10 Postage	13,733	13,733			13,733	13,733	
11 Travel	120,246	120,246			120,246	120,246	
12 Scholarships	75,000	75,000			145,860	25,000	70,860
13 Banner Tax & Foundation Surcharge	14,290	14,290			14,290	14,290	
14 Social Hour & Trips	1,000		1,000		3,400		3,400
15 International Festival	600		600		6,000		6,000
16 International Couples	300		300		300		300
17 Orientation	7,080		7,080		7,000		7,000
18 Workshops	1,500		1,500		2,000		2,000
19 Service Corp					500		500
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	877,138	866,658	10,480	-	956,718	816,658	90,060
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 2,008,071.00	\$ 1,972,631.00	\$ 35,440.00	\$ -	\$ 2,112,555.00	\$ 1,922,631.00	\$ 139,924.00
REVENUE							
26 SFRB	35,440		35,440		139,924		139,924
27 I & G Funding	1,473,236	1,473,236			1,473,236	1,473,236	
28 OTHER (Application & Student Fees)	159,140	159,140			159,140	159,140	
29 OTHER (Transfer from I& G- support)							
salary expense, Regents)	181,496	181,496			181,496	181,496	
OTHER (Transfer from Public Service							
CELAC support to GEO)	15,800	15,800			15,800	15,800	
OTHER (Transfer I&G- Regents Endowed)	50,000	50,000			50,000		
OTHER (Budgeted use of Reserves)	92,959	92,959			92,959	92,959	
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 2,008,071.00	\$ 1,972,631.00	\$ 35,440.00	\$ -	\$ 2,112,555.00	\$ 1,922,631.00	\$ 139,924.00