

use this form only if you are requesting an **INCREASE** in funding (Column H) or **ONE-TIME** funding (Column J)

DEPARTMENT Information Technologies
VICE PRESIDENT Gil Gonzales, Chief Information Officer
INDEX # 325001

**STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2014-2015**

Budget for SFRB Funding INCREASE Request

DESCRIPTION	C (Form A)	G (Form A)	H
	2013-14 SFRB BUDGET	2014-2015 BUDGET REQUESTED FROM SFRB	Funding Increase Request for 2014-15
1 Faculty salaries			-
2 Staff salaries			-
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		-	-
4 Student (student employment & workstudy)	80,000	100,000	20,000
5 GA, TA, RA - Pay and Benefits			-
6 Fringe Benefits on Staff & Faculty salaries			-
7 TOTAL COMPENSATION (Lines 3 thru 6)	80,000	100,000	20,000
GENERAL EXPENSES			
8 Printing Supplies/Printing Equipment	50,000	50,000	-
9 Software and Software Maintenance	193,257	150,000	(43,257)
10 Computers and Servers	61,416	100,000	38,584
11 Classroom Technology Refresh/Modernization		87,132	87,132
12 Academic Wireless		300,000	300,000
13 Student Technology Center*		75,000	75,000
14 Media Expansion*		85,000	85,000
15			-
16 <i>*Items also included as one-time funding</i>			-
17 <i>requests</i>			-
18			-
19			-
20			-
21			-
22			-
23			-
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	304,673	847,132	542,459
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 384,673	\$ 947,132	\$ 562,459

*The narrative response to question #6 must reflect this information (H = G - C)

Budget for SFRB Funding ONE-TIME Request

DESCRIPTION	I	J
	2013-14 One-Time	2014-15 One-Time Request
26 Student Technology Center		75,000
27 Media Expansion		85,000
28		
29		
30 TOTAL One-Time funding (Line 26 thru Line 29)	\$ -	\$ 160,000

*The narrative response to question #3 must reflect this information