

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT LGBTQ Resource Center
VICE PRESIDENT Dr. Josephine de Leon
INDEX # 235000

	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	52,375	52,375	-	-	63,482	63,482	-
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	52,375	52,375	-	-	63,482	63,482	-
4 Student (student employment & workstudy)	31,860	-	31,860	31,860	35,464	-	35,464
5 GA, TA, RA - Pay and Benefits	40,716	-	40,716	40,716	57,000	-	57,000
6 Fringe Benefits on Staff & Faculty salaries	-	-	-	-	-	-	-
7 TOTAL COMPENSATION (Lines 3 - 6)	124,951	52,375	72,576	72,576	155,946	63,482	92,464
GENERAL EXPENSES							
8 computer/technology	5,000	-	5,000	5,000	3,500	-	3,500
9 office supplies	5,000	-	5,000	5,000	5,000	-	5,000
10 computer supplies	800	-	800	800	800	-	800
11 telephone service	1,000	-	800	1,000	1,000	-	1,000
12 conferences/trainings	5,000	-	3,000	5,000	5,000	-	5,000
13 general operating/programs/peer support	5,448	-	5,448	5,448	15,000	-	15,000
14 student scholarships	1,800	-	-	1,800	5,000	-	5,000
15 copier/printing	1,000	-	-	1,000	1,000	-	1,000
16 Safe Zone training program	-	-	-	-	5,000	-	5,000
17							
18							
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21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	25,048	-	20,048	25,048	41,300	-	41,300
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 149,999.00	\$ 52,375.00	\$ 92,624.00	\$ 97,624.00	\$ 197,246.00	\$ 63,482.00	\$ 133,764.00
REVENUE							
26 SFRB	-	-	92,624	92,624	133,764	-	133,764
27 I & G Funding	-	41,268	-	-	63,482	63,482	-
28 SALES	-	-	-	-	-	-	-
29 OTHER (Identify Source)	-	14,500	-	5,000	-	-	-
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ -	\$ 55,768.00	\$ 92,624.00	\$ 97,624.00	\$ 197,246.00	\$ 63,482.00	\$ 133,764.00