Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT College of University Libraries and Learning Scie
VICE PRESIDENT Provost Chaouki Abdallah
INDEX # 107000, 177000

	DESCRIPTION	A TOTAL 2013-2014 BUDGET	B DEPARTMENT OPERATING BUDGET 2013-14	C SFRB BUDGET 2013-2014	D SFRB BUDGET REVISIONS 2013-2014	E TOTAL 2014-2015 BUDGET	F DEPARTMENT OPERATING BUDGET 2014-15	G 2014-2015 SFRB BUDGET REQUESTED
1	Faculty salaries	2,983,598				2,983,598		
2	Staff salaries	4,207,865				4,207,865		
3	**SUBTOTAL NON-STUDENT SALARIES (Line 1+2)**	7,191,463	-	-	-	7,191,463	-	-
4	Student (student employeement & workstudy)	561,747				561,747		
5	GA, TA, RA - Pay and Benefits	43,000				43,000		
6	Fringe Benefits on Staff & Faculty salaries							
7	**TOTAL COMPENSATION (Lines 3 - 6)**	**7,796,210**	**-**	**-**	**-**	**7,796,210**	**-**	**-**
	GENERAL EXPENSES							
8	Office Supplies General (3100)	196,000				196,000		
9	Freight Out-Bound (31D1)	50,000				50,000		
10	Professional Development (3800/3820)	76,500				76,500		
11	Telecom, Long Distance, Voice Mail, Cellular	79,000				79,000		
13	Bibliographic Utilities (6413/9193)	600,000				600,000		
14	Binding (6360)	60,000				60,000		
15	Other Professional Services (Security Guards) (69Z0)	145,000				145,000		
16	Library Acquisitions Books (6410/9120)	800,000				800,000		
17	Library Acquisitions Journals (6411/9140)	2,460,000		676,000	676,000	2,965,270		1,181,270
18	Library Acquisitions Other (6412/9160/9192)	900,000				900,000		
20	Computer Equipment for Students	25,000				50,000		50,000
21	Special Programs for Students (different each year)	45,000				100,000		100,000
22	24 hour Zimmerman Library Service	150,000		105,000	105,000	150,000		150,000
23	Miscellaneous Other Operating Expenses	1,668,290				1,668,290		
24	**TOTAL GENERAL EXPENSES (Line 8 - 23)**	**7,254,790**	**-**	**781,000**	**781,000**	**7,840,060**	**-**	**1,481,270**
25	**GRAND TOTAL EXPENSES (Line 7 + 24)**	**$ 15,051,000.00**	**$ -**	**$ 781,000.00**	**$ 781,000.00**	**$ 15,636,270.00**	**$ -**	**$ 1,481,270.00**
	REVENUE							
26	SFRB (02Z1)	781,000						
27	I & G Funding (1640/1660)	14,270,000						
28	SALES							
29	OTHER (Identify Source)							
30	**GRAND TOTAL REVENUE (Lines 26 - 29)**	**$ 15,051,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**