

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

**DEPARTMENT  
VICE PRESIDENT  
INDEX #**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>DESCRIPTION</b>	<b>TOTAL 2013-2014 BUDGET</b>	<b>DEPARTMENT OPERATING BUDGET 2013-14</b>	<b>SFRB BUDGET 2013-2014</b>	<b>SFRB BUDGET REVISIONS 2013-2014</b>	<b>TOTAL 2014-2015 BUDGET</b>
1 Faculty salaries	318,596				312,196
2 Staff salaries	44,019				40,019
3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	362,615	-	-		352,219
4 Student (student employment & workstudy)	2,000				2,000
5 GA, TA, RA - Pay and Benefits	71,209				79,316
6 Fringe Benefits on Staff & Faculty salaries	68,896				66,921
7 <b>TOTAL COMPENSATION (Lines 3 thru 6)</b>	<b>504,720</b>	-	-		<b>500,456</b>
<b>GENERAL EXPENSES</b>					
8 Athletic Band Grants	104,550				105,000
9 Scholarships	73,660				79,735
10 Materials/Services	63,000		63,000	63,000	63,000
11 Equipment/Instruments	30,000		11,165	11,165	30,000
12 Travel	12,500				12,500
13 Travel/Recruitment	7,000				7,000
14 Consultants/Honoraria	8,328				8,067
15					
16					
17					
18					
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20					
21					
22					
23					
24 <b>TOTAL GENERAL EXPENSES (Line 8 thru Line 23)</b>	<b>299,038</b>	-	<b>74,165</b>	<b>74,165</b>	<b>305,302</b>
25 <b>GRAND TOTAL EXPENSES (Line 7 + Line 24)</b>	<b>\$ 803,758.00</b>	<b>\$ -</b>	<b>\$ 74,165.00</b>	<b>\$ 74,165.00</b>	<b>\$ 805,758.00</b>
<b>REVENUE</b>					
26 SFRB	74,165				74,165
27 I & G Funding	546,283				546,283
28 SALES	25,000				27,000
29 Athletics	97,412				97,412
EVP Admin	60,898				60,898
30 <b>GRAND TOTAL REVENUE (Lines 26 - 29)</b>	<b>\$ 803,758.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 805,758.00</b>

