

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

**DEPARTMENT
VICE PRESIDENT
INDEX #**

	A	B	C	D	E
DESCRIPTION	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	SFRB BUDGET 2013-2014	SFRB BUDGET REVISIONS 2013-2014	TOTAL 2014-2015 BUDGET
1 Faculty salaries	318,596				312,196
2 Staff salaries	44,019				40,019
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	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 TOTAL COMPENSATION (Lines 3 thru 6)	504,720	-	-		500,456
GENERAL EXPENSES					
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					
19					
20					
21					
22					
23					
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	299,038	-	74,165	74,165	305,302
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 803,758.00	\$ -	\$ 74,165.00	\$ 74,165.00	\$ 805,758.00
REVENUE					
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 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 803,758.00	\$ -	\$ -		\$ 805,758.00

