

Form A

SFRB Funding Request Form

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	-			-	-
2 Staff salaries	417,820				417,820
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	417,820	-	-	-	417,820
4 Student (student employeement & workstudy)	624,002		624,002		624,002
5 GA, TA, RA - Pay and Benefits	-				-
6 Fringe Benefits on Staff & Faculty salaries	117,504				117,504
7 TOTAL COMPENSATION (Lines 3 - 6)	1,159,326	-	624,002	-	1,159,326
GENERAL EXPENSES					
8 Facility Supplies & Services (31xx - 6xxx)	146,300				146,300
9 Recreational Svcs: Supplies & Svcs (31xx -6xxx)	245,608				245,608
10 O&M (70xx)	307,969		226,702		307,969
11 Banking, Banner, NMGRT, Admin, Other	89,597				89,597
12					-
13					-
14					-
15					-
16					-
17					-
18					-
19					-
20					-
21					-
22					-
23					-
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	789,474	-	226,702	-	789,474
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 1,948,800.00	\$ -	\$ 850,704.00	\$ -	\$ 1,948,800.00
REVENUE					
26 SFRB	850,704		850,704		850,704
27 I & G Funding	-				-
28 SALES	420,117				444,005
29 Payroll Tax	507,791				507,791
Reserves	23,888				-
Facility Rentals	146,300				146,300
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 1,948,800.00	\$ -	\$ 850,704.00	\$ -	\$ 1,948,800.00

Form A

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Recreational Services

Torres

823000

F	G
DEPARTMENT OPERATING BUDGET 2014-15	2014-2015 SFRB BUDGET REQUESTED
-	-
	624,002
-	624,002
	226,702
-	226,702
\$ -	\$ 850,704.00
	850,704
\$ -	\$ 850,704.00