

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Theatre and Dance
VICE PRESIDENT _____

INDEX # 652034

	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							
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		-	-	-	-	-	-
4 Student (student employment & workstudy)	26,450		25,918	29,533	30,065		29,533
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries							
7 TOTAL COMPENSATION (Lines 3 - 6)	26,450	-	25,918	29,533	30,065	-	29,533
GENERAL EXPENSES							
8 Books (3110) Video (3131)	500				500		
9 Receptions (31A0)	1,600				1,600		
10 Delivery (31K0) Printing (6370) Photo (6390)	1,322				1,322		
11 Production General (31T0)	1,000				1,000		
12 Sets (31T1) Costumes (31T2)	8,000				8,000		
13 Lighting (31T3) Sound (31T4)	2,900				2,900		
14 Media Services (6330) Promotional (6350)	3,780		2,600	2,600	3,780		2,600
15 Travel (3820)	1,000				1,000		
16 Scholarships/Fellowships	200				200		
17 Copying (63C0) Graphics (63L1)	2,000				2,000		
18 Laundry (63N0)	700				700		
19 Professional Services Gen	1,677				1,677		
20 Banking fees (8000) Admin Fee (80K1)	750				750		
21 Royalties (8080)	3,000				3,000		
22 Surcharge (80K2) NM Gross Rec. (8102)	1,639				1,639		
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	30,068	-	2,600	2,600	30,068	-	2,600
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 56,518.00	\$ -	\$ 28,518.00	\$ 32,133.00	\$ 60,133.00	\$ -	\$ 32,133.00
REVENUE							
26 SFRB	28,518		28,518	32,133	32,133		32,133
27 I & G Funding							
28 SALES	28,000				28,000		
29 OTHER (Identify Source)							
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 56,518.00	\$ -	\$ 28,518.00	\$ 32,133.00	\$ 60,133.00	\$ -	\$ 32,133.00