

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Women's Resource Center
VICE PRESIDENT Dr. Elisco "Chico" Torres

INDEX # 306004

DESCRIPTION	A		B		C		D		E		F		G	
	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	SFRB BUDGET REQUESTED							
1 Faculty salaries	167,704	167,704			167,704	167,704			167,704	167,704				
2 Staff salaries	167,704	167,704			167,704	167,704			167,704	167,704				
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	39,721	15			39,706	-			51,420	51,420				
4 Student (student employment & workstudy)	13,740	12			13,728				13,728	13,728				51,420
5 GA, TA, RA - Pay and Benefits														13,728
6 Fringe Benefits on Staff & Faculty salaries														
7 TOTAL COMPENSATION (Lines 3 - 6)	221,165	167,731	53,434	53,434	232,852	167,704			232,852	167,704				65,148
GENERAL EXPENSES														
8 Office 3100	17,529	4,464	13,065	13,065	13,065				13,065					13,065
9 Telecom 6000	2,604	2,604												
10 Voice mail 6060	240	240												
11 Cellular 6080	1,415	1,415												
12 Promotional Exp F&A 6350	1,800	1,800			1,800				1,800					1,800
13 Conference fee 63A0	16,510	16,000			510				510					510
14 Honoraria 63E0	30,100	20,000			10,100				11,700					11,700
15 Faculty Rent 7060	690	240			450				450					450
16 Equipment Rent 70F0	996	996												
17 Other operating cost gen 8060	3,500	3,500			3,500				3,500					3,500
18 Contingency Budget Gen 80E0 (Pull Back)	(22,886)	(22,886)												
19 Banner Tax 80K0	300	300												
20 Compueters 3189	3,000		3,000	3,000					3,000					3,000
21 Food F&A Excludable 31B0	1,040		1,040	1,040					1,040					1,040
22 Postage 31K0	500		500	500					500					500
23 Student travel 4080	2,196		2,196	2,196					2,196					2,196
24 GVPP: The Men's Program					1,000				1,000					1,000
25 Impact Project: A Women's Mentoring Program					2,000				2,000					2,000
26 Women in STEM					1,000				1,000					1,000
27 Women's & Feminist Leadership Program					2,000				2,000					2,000
28 TOTAL GENERAL EXPENSES (Line 8 - 23)	59,534	23,373	36,161	36,161	43,761	43,761			43,761	43,761				43,761
29 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 280,699.00	\$ 191,104.00	\$ 89,595.00	\$ 89,595.00	\$ 276,613.00	\$ 167,704.00			\$ 276,613.00	\$ 167,704.00				\$ 108,909.00
REVENUE														
30 SFRB	82,145		82,145	82,145					108,909					108,909
31 I & G Funding	162,345	162,345			162,345				162,345					162,345
32 Allocations Other Gen 1660 (Pull back)	(3,715)	(3,715)												
33 SALES														
34 OTHER (Identify Source) 1901	32,474	32,474							(5,359)					(5,359)
35 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 273,249.00	\$ 191,104.00	\$ 89,145.00	\$ 89,145.00	\$ 265,895.00	\$ 156,986.00			\$ 265,895.00	\$ 156,986.00				\$ 108,909.00