

# Form A

## SFRB Funding Request Form

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2014-2015

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

INDEX # 306004

| DESCRIPTION                                       | A                            |   | B                           |                                       | C                            |   | D                        |  | E                    |                      | F |  | G |                      |
|---|------------------------------|---|-----------------------------|---------------------------------------|------------------------------|---|--------------------------|--|----------------------|----------------------|---|--|---|----------------------|
|   | TOTAL<br>2013-2014<br>BUDGET | DEPARTMENT<br>OPERATING<br>BUDGET 2013-14 | SFRB<br>BUDGET<br>2013-2014 | SFRB<br>BUDGET REVISIONS<br>2013-2014 | TOTAL<br>2014-2015<br>BUDGET | DEPARTMENT<br>OPERATING<br>BUDGET 2014-15 | SFRB BUDGET<br>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 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b> | 39,721                       | 15  |                             |                                       | 39,706                       | -   |                          |  | 51,420               | 51,420               |   |  |   | 51,420               |
| 4 Student (student employment & workstudy)        | 13,740                       | 12  |                             |                                       | 13,728                       |   |                          |  | 13,728               | 13,728               |   |  |   | 13,728               |
| 5 GA, TA, RA - Pay and Benefits                   |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 6 Fringe Benefits on Staff & Faculty salaries     |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 7 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>         | <b>221,165</b>               | <b>167,731</b>                            | <b>53,434</b>               | <b>53,434</b>                         | <b>232,852</b>               | <b>167,704</b>                            |                          |  | <b>232,852</b>       | <b>167,704</b>       |   |  |   | <b>65,148</b>        |
| <b>GENERAL EXPENSES</b>                           |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 8 Office 3100                                     | 17,529                       | 4,464                                     | 13,065                      | 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                |   |  |   | 1,800                |
| 13 Conference fee 63A0                            | 16,510                       | 16,000                                    |                             |                                       | 510                          |   |                          |  | 510                  | 510                  |   |  |   | 510                  |
| 14 Honoraria 63E0                                 | 30,100                       | 20,000                                    | 10,100                      | 10,100                                | 11,700                       |   |                          |  | 11,700               | 11,700               |   |  |   | 11,700               |
| 15 Faculty Rent 7060                              | 690                          | 240                                       | 450                         | 450                                   | 450                          |   |                          |  | 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                |   |  |   | 3,500                |
| 18 Contingency Budget Gen 80E0 (Pull Back)        | (22,886)                     | (22,886)                                  |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 19 Banner Tax 80K0                                | 300                          | 300                                       |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 20 Compuers 3189                                  | 3,000                        | 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                |   |  |   | 1,040                |
| 22 Postage 31K0                                   | 500                          | 500                                       |                             |                                       | 500                          |   |                          |  | 500                  | 500                  |   |  |   | 500                  |
| 23 Student travel 4080                            | 2,196                        | 2,196                                     |                             |                                       | 2,196                        |   |                          |  | 2,196                | 2,196                |   |  |   | 2,196                |
| 24 GVPP: The Men's Program                        |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 25 Impact Project: A Women's Mentoring Program    |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 26 Women in STEM                                  |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 27 Women's & Feminist Leadership Program          |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 28 <b>TOTAL GENERAL EXPENSES (Line 8 - 23)</b>    | <b>59,534</b>                | <b>23,373</b>                             | <b>36,161</b>               | <b>36,161</b>                         | <b>43,761</b>                | <b>36,161</b>                             |                          |  | <b>43,761</b>        | <b>43,761</b>        |   |  |   | <b>43,761</b>        |
| 29 <b>GRAND TOTAL EXPENSES (Line 7 + 24)</b>      | <b>\$ 280,699.00</b>         | <b>\$ 191,104.00</b>                      | <b>\$ 89,595.00</b>         | <b>\$ 89,595.00</b>                   | <b>\$ 276,613.00</b>         | <b>\$ 167,704.00</b>                      |                          |  | <b>\$ 276,613.00</b> | <b>\$ 167,704.00</b> |   |  |   | <b>\$ 108,909.00</b> |
| <b>REVENUE</b>                                    |                              |   |                             |                                       |                              |   |                          |  |                      |                      |   |  |   |                      |
| 30 SFRB   | 82,145                       |   | 82,145                      | 82,145                                |                              |   |                          |  | 108,909              | 108,909              |   |  |   | 108,909              |
| 31 I & G Funding                                  | 162,345                      | 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 <b>GRAND TOTAL REVENUE (Lines 26 - 29)</b>     | <b>\$ 273,249.00</b>         | <b>\$ 191,104.00</b>                      | <b>\$ 89,145.00</b>         | <b>\$ 89,145.00</b>                   | <b>\$ 265,895.00</b>         | <b>\$ 156,986.00</b>                      |                          |  | <b>\$ 265,895.00</b> | <b>\$ 156,986.00</b> |   |  |   | <b>\$ 108,909.00</b> |