

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT American Indian Student Services

VICE PRESIDENT Dr. Eliseo 'Cheo' Torres

INDEX # 442001

	A	B	C	D	E	F	G
DESCRIPTION	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-2015	SFRB BUDGET 2014-2015	SFRB BUDGET REVISIONS 2014-2015	TOTAL 2015-2016 BUDGET	DEPARTMENT OPERATING BUDGET 2015-2016	2015-2016 SFRB BUDGET REQUESTED
1 Faculty salaries							
2 Staff salaries	192,186	179,244	12,942	12,942	196,478	183,536	12,942
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 192,186.00	\$ 179,244.00	\$ 12,942.00	\$ 12,942.00	\$ 196,478.00	\$ 183,536.00	\$ 12,942.00
4 Student (student employment & workstudy)	41,574	2,361	39,213	39,213	41,574	2,361	39,213
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries	10,324	1,804	8,520	8,520	8,520		8,520
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 244,084.00	\$ 183,409.00	\$ 60,675.00	\$ 60,675.00	\$ 246,572.00	\$ 185,897.00	\$ 60,675.00
GENERAL EXPENSES							
8 Office Supplies (3100)	27,915	14,587	13,328	13,328	25,077	13,381	11,696
9 Computer Software Gen (3140)	6,000	6,000			2,000	2,000	
10 Computer Supplies (3150)					1,000	1,000	
11 Computers & Servers (3189)	3,000		3,000	3,000	6,000	3,000	3,000
12 Business Food- Local (31A0)	5,000	5,000			5,000	5,000	
13 Parking Permits Gen (31J0)	800	800			800	800	
14 Postage Gen (31K0)	1,400	1,000	400	400	1,400	1,000	400
15 Other Supply Costs (37Z0)	2,000		2,000	2,000	2,000		2,000
16 In State Travel Gen (3800)	5,500	5,500			2,500	2,500	
17 Out of State Travel Gen (3820)					3,000	3,000	
18 Telecomm Gen (6000)	2,400	2,400			1,500	1,500	
19 Long Distance gen (6020)					600	600	
20 Voice Mailbox Gen (6060)					300	300	
21 Promotional Gen (6350)	5,368	2,000	3,368	3,368	6,500	2,000	4,500
22 Conference Fees Gen (63A0)	11,000	5,000	6,000	6,000	9,000	3,000	6,000
23 Event Fees (63A1)	1,000	1,000			2,000	2,000	
24 Rental Fees Gen (63B0)	4,479		4,479	4,479	5,479	1,000	4,479
25 Other Professional Svcs Gen (69Z0)	6,500	2,000	4,500	4,500	7,000	2,000	5,000
26 Other Operating Costs Gen (8060)							
27 Contingency Budget Gen (80E0)							
28 BannerTax (80K0)	1,000	500	500	500	1,000	500	500
29 Foundation Surcharge (80K2)	1,160	1,160			1,160	1,160	
30							
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 84,522.00	\$ 46,947.00	\$ 37,575.00	\$ 37,575.00	\$ 83,316.00	\$ 45,741.00	\$ 37,575.00
RPSP (Legislative Appropriation)	356,400				356,400		
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 328,606.00	\$ 230,356.00	\$ 98,250.00	\$ 98,250.00	\$ 329,888.00	\$ 231,638.00	\$ 98,250.00

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT American Indian Student Services
 VICE PRESIDENT Dr. Eliseo 'Cheo' Torres
 INDEX # 442001

STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

	FUNDING SOURCE	2014-2015 DEPARTMENT BUDGET	2015-2016 FORECASTED DEPARTMENT BUDGET	Funding Increase Request for 2015-2016
1	Student Fee Review Board (SFRB)	98,250	98,250	-
2	UNM Instruction & General	231,638	231,638	-
3	Private Donations			-
4	Fundraising			-
5	State Funding	356,400	356,400	-
6	Federal Funding			-
7	Grants (including federal and private)			-
8	Self-Generated Revenue			-
9				-
10	If Other(s), please list below:			-
11				-
12				-
13				-
14				-
15				-
16				-
17				-
18				-
19				-
20				-
21				-
22				-
23				-
24				-
25				-
26				-
27				-
28				-
29				-
30				-
TOTAL OPERATING INCOME/REVENUE		\$ 686,288.00	\$ 686,288.00	\$ -

*The narrative response to question #8 must reflect this information