

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT CAPS
Associate Provost Greg Heileman

INDEX # 521000

	A	B	C	D	E	F	G
DESCRIPTION					TOTAL 2015-2016 BUDGET	DEPARTMENT OPERATING BUDGET 2015-2016	2015-2016 SFRB BUDGET REQUESTED
1 Faculty salaries					-		-
2 Staff salaries					576,179		-
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)					\$ 576,179.00	\$	\$
4 Student (student employment & workstudy)					462,021		299,695
5 GA, TA, RA - Pay and Benefits					179,423		37,041
6 Fringe Benefits on Staff & Faculty salaries							
7 TOTAL COMPENSATION (Lines 3 - 6)					\$ 1,217,623.00	\$ -	\$ 336,736.00
8 Tuition Waivers							
9 Office Supplies							
10 General Operating							
11 Line Charges							
12 Banner Tax							
13 Foundation Surcharge							
14 Food for CAPS Student Advisory Council					-	-	2,600
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
32 TOTAL GENERAL EXPENSES (Line 8 - 30)							\$ 2,600.00
34 GRAND TOTAL EXPENSES (Line 7+32)					\$ 1,217,623.00	\$ 336,736.00	\$ 339,336.00

Form B

SFRB Funding Increase and One-Time Funding Request Form

Use this form ONLY if you are requesting an INCREASE in funding (Column H) or ONE-TIME funding (Column J)

DEPARTMENT CAPS

Associate Provost Greg Heileman

INDEX # 521000

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

Budget for SFRB Funding INCREASE & ONE-TIME Request

	C (Form A)	G (Form A)	H
DESCRIPTION	2015-2016 BUDGET	2015-2016 BUDGET REQUESTED FROM SFRB	Funding Increase Request for 2015-2016
1 Faculty salaries		-	-
2 Staff salaries		-	-
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		-	-
4 Student (student employment & workstudy)	348,965	348,965	-
5 GA, TA, RA - Pay and Benefits	43,131	43,131	-
6 Fringe Benefits on Staff & Faculty salaries		-	-
7 TOTAL COMPENSATION (Lines 3 thru 6)	392,096	392,096	55,360
EXPENSES			
8 Food for CAPS Student Advisory Council		2,600	2,600
9		-	-
10			-
11			-
12			-
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)		2,600	2,600
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 392,096.00	\$ 392,096.00	\$ 57,960.00

*The narrative response to question #3 must reflect this information

(H = G - C)

Budget for SFRB Funding ONE-TIME Request

	I	J
DESCRIPTION	2015-2016 One-Time	2015-16 One-Time Request
26 Furniture for CAPS Writing Center	0	9,881
27	0	-
28		
29		
30 TOTAL One-Time funding (Line 26 thru Line 29)	\$ 0.00	\$ 9,881.00

*The narrative response to question #3 must reflect this information

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT CAPS
 Associate Provost Greg Heileman
 INDEX # 521000

STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

SFRB Applicant Unit Budget Funding Sources

	FUNDING SOURCE	2014-2015 DEPARTMENT BUDGET	2015-2016 FORECASTED DEPARTMENT BUDGET	Funding Increase Request for 2015-2016
1	Student Fee Review Board (SFRB)	331,736	389,696	57,960
2	UNM Instruction & General	752,755	752,755	-
3	Private Donations			-
4	Fundraising			-
5	State Funding			-
6	Federal Funding			-
7	Grants (including federal and private)			-
8	Self-Generated Revenue			-
9				-
10	If Other(s), please list below:			-
11	Athletics	40,000	40,000	-
12	BAMD	31,923	31,923	-
13	NMEL	131,173	131,173	-
14	GRC	4,292	4,292	-
15				-
16				-
17				-
18				-
19				-
20				-
21				-
22				-
23				-
24				-
25				-
26				-
27				-
28				-
29				-
30				-
TOTAL OPERATING INCOME/REVENUE		\$ 1,291,879.00	\$ 1,349,839.00	\$ 57,960.00

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