

# 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 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>					\$ 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 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>					\$ 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 <b>TOTAL GENERAL EXPENSES (Line 8 - 30)</b>					\$ 57,490.00	\$	\$ 2,600.00
34 <b>GRAND TOTAL EXPENSES (Line 7+32)</b>					\$ 1,275,113.00	\$ 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

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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 REQUESTED FROM SFRB	Funding Increase Request for 2015-2016
1 Faculty salaries		-	-
2 Staff salaries		-	-
3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>		-	-
4 Student (student employment & workstudy)		348,965	-
5 GA, TA, RA - Pay and Benefits		43,131	-
6 Fringe Benefits on Staff & Faculty salaries		-	-
7 <b>TOTAL COMPENSATION (Lines 3 thru 6)</b>		<b>392,096</b>	<b>55,360</b>
<b>EXPENSES</b>			
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 <b>TOTAL GENERAL EXPENSES (Line 8 thru Line 23)</b>		<b>2,600</b>	<b>2,600</b>
25 <b>GRAND TOTAL EXPENSES (Line 7 + Line 24)</b>		<b>\$ 394,706,000</b>	<b>\$ 57,960,000</b>

\*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 <b>TOTAL One-Time funding (Line 26 thru Line 29)</b>		<b>\$ 9,881</b>

\*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				-
<b>TOTAL OPERATING INCOME/REVENUE</b>		<b>\$ 1,291,879.00</b>	<b>\$ 1,349,839.00</b>	<b>\$ 57,960.00</b>

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