

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT College Enrichment & Outreach Programs
VICE PRESIDENT Dr. Eliseo Torres

INDEX # 429004

	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	134,940	134,940	-		135,125	135,125	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 134,940	\$ 134,940	\$ -	\$ -	\$ 135,125.00	\$ 135,125	\$ -
4 Student (student employment & workstudy)	\$ 21,061	\$ 21,061	-		21,061	21,061	
5 GA, TA, RA - Pay and Benefits	\$ 10,610	\$ 10,610	-		19,610	10,610	9,000
6 Fringe Benefits on Staff & Faculty salaries	\$ 49,194	\$ 49,194	-		49,194	49,194	
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 215,805	\$ 215,805	\$ -	\$ -	\$ 224,990.00	\$ 215,990.00	\$ 9,000.00
GENERAL EXPENSES							
8 Office Supplies (3100)	2,500	2,500			3500	2,500	1,000
9 Dues Membership Gen (31C0)	1,200	1,200			1200	1,200	
10 Postage/Shipping ((31K0)	650	650			650	650	
11 Travel In-state (3800)	7,000	7,000			7000	7,000	
12 Travel Out of State (3820)	7,900	7,900			7900	7,900	
13 Vehicle Fuel Gen (38E0)	5,000	5,000			5000	5,000	
14 Student Cost Other Gen (45Z0)	850	850			850	850	
15 Participant Stipends (40A0)	151,750	151,750			201750	151,750	50,000
16 Telecom Charges Gen (6000)	240	240			240	240	
17 Logn Distance Calls (6020)	1,800	1,800			1800	1,800	
18 Cell Phone (6080)	2,000	2,000			2000	2,000	
19 Printing/Copying (6370)	1,950	1,950			1950	1,950	
20 Conference Fees (63A0)	5,752	5,752			5752	5,752	
21 Voicemail (6060)	190	190			190	190	
22 F&A (89Z0)	20,227	20,227			20227	20,227	
23							
24							
25							
26							
27							
28							
29							
30							
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 209,009.00	\$ 209,009.00	\$ -	\$ -	\$ 260,009.00	\$ 209,009.00	\$ 51,000.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 424,814.00	\$ 424,814.00	\$ -	\$ -	\$ 484,999.00	\$ 424,999.00	\$ 60,000.00

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT College Enrichment & Outreach Programs
 VICE PRESIDENT Dr. Eliseo Torres
 INDEX # 429004

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)			-
2	UNM Instruction & General			-
3	Private Donations			-
4	Fundraising			-
5	State Funding			-
6	Federal Funding	424,814	424,999	185
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	\$ 424,814.00	\$ 424,999.00	\$ 185.00

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