

# Form A

# SFRB Funding Request Form

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2015-2016

DEPARTMENT CASAA  
VICE PRESIDENT Barbara S. McCrady, Director  
INDEX # 028115

|   | A                            | B   | C                           | D                                     | E                            | F   | G                                     |
|---|------------------------------|---|-----------------------------|---------------------------------------|------------------------------|---|---------------------------------------|
| DESCRIPTION                                       | TOTAL<br>2014-2015<br>BUDGET | DEPARTMENT<br>OPERATING<br>BUDGET 2014-2015 | SFRB<br>BUDGET<br>2014-2015 | SFRB<br>BUDGET REVISIONS<br>2014-2015 | TOTAL<br>2015-2016<br>BUDGET | DEPARTMENT<br>OPERATING<br>BUDGET 2015-2016 | 2015-2016<br>SFRB BUDGET<br>REQUESTED |
| 1 Faculty salaries                                |                              |   |                             |                                       |                              |   |                                       |
| 2 Staff salaries                                  | 55,938                       | 55,938                                      |                             |                                       |                              |   | 4,326                                 |
| 3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b> | 55,938                       | \$ 55,938.00                                | \$ -                        | \$ -                                  | \$ -                         | \$ -  | \$ 4,326.00                           |
| 4 Student (student employment & workstudy)        | 4,945                        |   | 4,945                       |                                       |                              |   | 8,112                                 |
| 5 GA, TA, RA - Pay and Benefits                   | 6,000                        |   | 6,000                       |                                       |                              |   |                                       |
| 6 Fringe Benefits on Staff & Faculty salaries     | 500                          |   | 500                         |                                       |                              |   | 1,676                                 |
| 7 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>         | <b>\$ 67,383.00</b>          | <b>\$ 55,938.00</b>                         | <b>\$ 11,445.00</b>         | <b>\$ -</b>                           | <b>\$ -</b>                  | <b>\$ -</b>                                 | <b>\$ 14,114.00</b>                   |
| <b>GENERAL EXPENSES</b>                           |                              |   |                             |                                       |                              |   |                                       |
| 8   |                              |   |                             |                                       |                              |   |                                       |
| 9 Office supplies                                 | 500                          | 500   |                             |                                       |                              |   |                                       |
| 10 In State travel                                | 300                          | 300   |                             |                                       |                              |   |                                       |
| 11 Telecom charges                                | 330                          | 330   |                             |                                       |                              |   |                                       |
| 12 Promotional                                    | 1,200                        | 1,200                                       |                             |                                       |                              |   |                                       |
| 13 Printing                                       | 413                          | 413   |                             |                                       |                              |   | 700                                   |
| 14 Contingency Budge                              | 1,101                        | 1,101                                       |                             |                                       |                              |   |                                       |
| 15 Banner Tax                                     | 53                           | 53  |                             |                                       |                              |   | 17                                    |
| 16 Foundation Surcharge                           | 247                          | 227   | 20                          |                                       |                              |   | 75                                    |
| 17  | -                            |   |                             |                                       |                              |   |                                       |
| 18  | -                            |   |                             |                                       |                              |   |                                       |
| 19  | -                            |   |                             |                                       |                              |   |                                       |
| 20 Other costs                                    | 7,769                        |   | 7,769                       |                                       |                              |   |                                       |
| 21 Professional Services                          |                              |   |                             |                                       |                              |   | 1,278                                 |
| 22 Media Supplies                                 |                              |   |                             |                                       |                              |   | 650                                   |
| 23 Incentives                                     |                              |   |                             |                                       |                              |   | 2,400                                 |
| 24  |                              |   |                             |                                       |                              |   |                                       |
| 25  |                              |   |                             |                                       |                              |   |                                       |
| 26  |                              |   |                             |                                       |                              |   |                                       |
| 27  |                              |   |                             |                                       |                              |   |                                       |
| 28  |                              |   |                             |                                       |                              |   |                                       |
| 29  |                              |   |                             |                                       |                              |   |                                       |
| 30  |                              |   |                             |                                       |                              |   |                                       |
| 32 <b>TOTAL GENERAL EXPENSES (Line 8 - 30)</b>    | <b>\$ 11,913.00</b>          | <b>\$ 4,124.00</b>                          | <b>\$ 7,789.00</b>          | <b>\$ -</b>                           | <b>\$ -</b>                  | <b>\$ -</b>                                 | <b>\$ 5,120.00</b>                    |
| 34 <b>GRAND TOTAL EXPENSES (Line 7+32)</b>        | <b>\$ 79,296.00</b>          | <b>\$ 60,062.00</b>                         | <b>\$ 19,234.00</b>         | <b>\$ -</b>                           | <b>\$ -</b>                  | <b>\$ -</b>                                 | <b>\$ 19,234.00</b>                   |

# Form C

# Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT \_\_\_\_\_  
 VICE PRESIDENT \_\_\_\_\_  
 INDEX # \_\_\_\_\_

STUDENT FEE REVIEW BOARD  
 FISCAL YEAR 2015-2016

## SFRB Applicant Unit Budget Funding Sources

| FUNDING SOURCE                            | 2014-2015<br>DEPARTMENT<br>BUDGET | 2015-2016<br>FORECASTED<br>DEPARTMENT BUDGET | Funding Increase<br>Request for<br>2015-2016 |
|---|-----------------------------------|--|--|
| 1 Student Fee Review Board (SFRB)         | 19,234                            |  | (19,234)                                     |
| 2 UNM Instruction & General               | 60,062                            | 60,062                                       | -  |
| 3 Private Donations                       |                                   |  | -  |
| 4 Fundraising                             |                                   |  | -  |
| 5 State Funding                           | 172,269                           | 172,269                                      | -  |
| 6 Federal Funding                         |                                   |  | -  |
| 7 Grants (including federal and private)  | -                                 | 10,000                                       | 10,000                                       |
| 8 Self-Generated Revenue                  |                                   |  | -  |
| 9   |                                   |  | -  |
| 10 <b>If Other(s), please list below:</b> |                                   |  | -  |
| 11  |                                   |  | -  |
| 12  |                                   |  | -  |
| 13  |                                   |  | -  |
| 14  |                                   |  | -  |
| 15  |                                   |  | -  |
| 16  |                                   |  | -  |
| 17  |                                   |  | -  |
| 18  |                                   |  | -  |
| 19  |                                   |  | -  |
| 20  |                                   |  | -  |
| 21  |                                   |  | -  |
| 22  |                                   |  | -  |
| 23  |                                   |  | -  |
| 24  |                                   |  | -  |
| 25  |                                   |  | -  |
| 26  |                                   |  | -  |
| 27  |                                   |  | -  |
| 28  |                                   |  | -  |
| 29  |                                   |  | -  |
| 30  |                                   |  | -  |
| <b>TOTAL OPERATING INCOME/REVENUE</b>     | <b>\$ 251,565.00</b>              | <b>\$ 242,331.00</b>                         | <b>\$ (9,234.00)</b>                         |

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