

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT
VICE PRESIDENT
INDEX #

	A	B	C	D	E
DESCRIPTION	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-2015	SFRB BUDGET 2014-2015	SFRB BUDGET REVISIONS 2014-2015	TOTAL 2015-2016 BUDGET
1 Faculty salaries	-	-	-	-	-
2 Staff salaries	342,639	342,639			
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 342,639.00	\$ 342,639.00	\$ -	\$ -	\$ 349,492.00
4 Student (student employment & workstudy)	33,856	19,356	14,500		48,524
5 GA, TA, RA - Pay and Benefits	-				
6 Fringe Benefits on Staff & Faculty salaries	38,105	38,085	20		40,465
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 414,600.49	\$ 400,080.49	\$ 14,520.00	\$ -	\$ 438,481.00
GENERAL EXPENSES					
8 Supplies/Training Material	7,373	3,873	3,500		6,500
9 Computers/Software/Servers/Computer supplies	7,500	4,000	3,500		3,500
10 Direct Student Costs/Scholarships	153,374	37,037	116,337		120,337
11 Programming Costs/Non Capital					
11 Equipment/Services	31,931	3,750	28,181		32,181
12 Staff Professional Development	1,595	1,595	-		1,903
13 Banner/Foundation Surcharge/F&A	8,981	8,147	834		8,981
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 210,754.32	\$ 58,402.32	\$ 152,352.00	\$ -	\$ 173,402.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 625,354.81	\$ 458,482.81	\$ 166,872.00	\$ -	\$ 611,883.00

Form A

SFRB Funding Request Form

El Centro de la Raza
 Dr. Eliseo "Cheo" Torres
 942002

F	G
DEPARTMENT OPERATING BUDGET 2015-2016	2015-2016 SFRB BUDGET REQUESTED
-	-
349,492	
\$ 349,492.00	\$ -
10,000	38,524
40,080	385
\$ 399,572.00	\$ 38,909.00
3,000	3,500
-	3,500
4,000	116,337
4,000	28,181
1,903	
8,147	834
\$ 21,050.00	\$ 152,352.00
\$ 420,622.00	\$ 191,261.00

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT El Centro de la Raza
 VICE PRESIDENT Dr. Eliseo "Cheo" Torres
 INDEX # 942002

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)	166,872	191,261	24,389
2	UNM Instruction & General	248,522	248,522	-
3	Private Donations		3,000	3,000
4	Fundraising	-	-	-
5	State Funding	158,100	158,100	-
6	Federal Funding	-	-	-
7	Grants (including federal and private)	46,078	-	(46,078)
8	Self-Generated Revenue		-	
9				-
10	If Other(s), please list below:			-
11	Internal Departmental Support	4,706	10,000	5,294
12	Ida Romero Endowment Interest	1,076	1,000	(76)
13				-
14				-
15				-
16				-
17				-
18				-
19				-
20				
21				
22				
23				
24				
25				-
26				-
27				-
28				
29				-
30				-
	TOTAL OPERATING INCOME/REVENUE	\$ 625,354.81	\$ 611,883.00	\$ (13,471.81)

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

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 El Centro de la Raza
VICE PRESIDENT Dr. Eliseo "Cheo" Torres
INDEX # 942002

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

Budget for SFRB Funding **INCREASE & ONE-TIME** Request

DESCRIPTION	C (Form A)	G (Form A)	H
	2014-2015 SFRB 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)	14,500	38,524	24,024
5 GA, TA, RA - Pay and Benefits			-
6 Fringe Benefits on Staff & Faculty salaries	20	385	365
7 TOTAL COMPENSATION (Lines 3 thru 6)	14,520	38,909	24,389
GENERAL EXPENSES			
8 Supplies/Training Material	3,500	3,500	-
9 Computers/Software/Servers/Computer supplies	3,500	3,500	-
10 Direct Student Costs/Scholarships	116,337	116,337	-
11 Programming Costs/Non Capital Equipment/Services	28,181	28,181	-
12 Staff Professional Development	-		-
13 Banner/Foundation Surcharge/F&A	834	834	-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	152,352	152,352	-
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 166,872.00	\$ 191,261.00	\$ 24,389.00

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

(H = G - C)

Budget for SFRB Funding **ONE-TIME** Request

DESCRIPTION	I	J
	2014-2015 One-Time	2015-16 One-Time Request
26		
27		
28		
29		
30 TOTAL One-Time funding (Line 26 thru Line 29)	\$ -	\$ -

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