

# 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 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	<b>\$ 342,639.00</b>	<b>\$ 342,639.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 349,492.00</b>
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 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>	<b>\$ 414,600.49</b>	<b>\$ 400,080.49</b>	<b>\$ 14,520.00</b>	<b>\$ -</b>	<b>\$ 438,481.00</b>
<b>GENERAL EXPENSES</b>					
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 <b>TOTAL GENERAL EXPENSES (Line 8 - 30)</b>	<b>\$ 210,754.32</b>	<b>\$ 58,402.32</b>	<b>\$ 152,352.00</b>	<b>\$ -</b>	<b>\$ 173,402.00</b>
34 <b>GRAND TOTAL EXPENSES (Line 7+32)</b>	<b>\$ 625,354.81</b>	<b>\$ 458,482.81</b>	<b>\$ 166,872.00</b>	<b>\$ -</b>	<b>\$ 611,883.00</b>



# 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)	<b>46,078</b>	-	(46,078)
8	Self-Generated Revenue		-	
9				-
10	<b>If Other(s), please list below:</b>			-
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				-
	<b>TOTAL OPERATING INCOME/REVENUE</b>	<b>\$ 625,354.81</b>	<b>\$ 611,883.00</b>	<b>\$ (13,471.81)</b>

\*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 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	-	-	-
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 <b>TOTAL COMPENSATION (Lines 3 thru 6)</b>	<b>14,520</b>	<b>38,909</b>	24,389
<b>GENERAL EXPENSES</b>			
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 <b>TOTAL GENERAL EXPENSES (Line 8 thru Line 23)</b>	<b>152,352</b>	<b>152,352</b>	-
25 <b>GRAND TOTAL EXPENSES (Line 7 + Line 24)</b>	<b>\$ 166,872.00</b>	<b>\$ 191,261.00</b>	<b>\$ 24,389.00</b>

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

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