

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT KUNM Radio
VICE PRESIDENT EVP Abdullah
INDEX # 402900

DESCRIPTION	A			B		C		D		E		F		G
	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	765,415	741,515	23,900	-	780,723	756,223	24,500							
3 SUBTOTAL-NON-STUDENT SALARIES (Line 1+2)	\$ 765,415.00	\$ 741,515.00	\$ 23,900.00	\$ -	\$ 780,723.00	\$ 756,223.00	\$ 24,500.00							
4 Student (student employment & workstudy)	35,000	500	34,500	-	30,000	5,000	25,000							
5 G.A. TA, RA - Pay and Benefits	-	-	-	-	-	-	-							
6 Fringe Benefits on Staff & Faculty salaries	285,500	281,290	4,210	-	291,210	282,488	8,722							
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,085,915.00	\$ 1,023,305.00	\$ 62,610.00	\$ -	\$ 1,101,933.00	\$ 1,043,711.00	\$ 58,222.00							
GENERAL EXPENSES														
8 3000 - Materials and Services	235,880	230,880	5,000	-	235,000	235,000	4,000							
9 6000 - Equipment and Building	122,055	120,695	1,360	-	122,055	122,055	-							
10 7000 - Contract Services	48,200	48,200	-	-	48,200	48,200	-							
11 8000 - Fees and Contingency	75,045	75,045	-	-	75,045	75,045	-							
12 9000 - Computer Hardware > \$5K	9,000	9,000	-	-	9,000	9,000	-							
13														
14														
15 Grant funded Staff (ends 2016)	125,000	125,000	-	-	125,000	125,000	-							
16														
17 NPR and radio program acquisition costs	250,000	250,000	-	-	250,000	250,000	-							
18														
19														
20														
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
31														
32 TOTAL GENERAL EXPENSES (Line 8-30)	\$ 865,180.00	\$ 858,820.00	\$ 6,360.00	\$ -	\$ 864,300.00	\$ 864,300.00	\$ 4,000.00							
33														
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 1,951,095.00	\$ 1,882,125.00	\$ 68,970.00	\$ -	\$ 1,966,233.00	\$ 1,908,011.00	\$ 62,222.00							
	(A = B + C)				(E = F + G)									

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT KUNM Radio

VICE PRESIDENT EVP Abdallah

INDEX # 402000

**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)	68,970	62,222	(6,748)
2	UNM Instruction & General	-	-	-
3	Private Donations	1,052,775	1,052,775	-
4	Fundraising	449,000	449,000	-
5	State Funding	-	-	-
6	Federal Funding	-	-	-
7	Grants (including federal and private)	375,000	375,000	-
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	\$ 1,945,745.00	\$ 1,938,997.00	\$ (6,748.00)

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