

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	3,569,242				3,569,242
2 Staff salaries	4,484,100				4,484,100
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 8,053,342.00	\$ -	\$ -	\$ -	\$ 8,053,342.00
4 Student (student employment & workstudy)	549,964				549,964
5 GA, TA, RA - Pay and Benefits	32,175				32,175
6 Fringe Benefits on Staff & Faculty salaries					
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 8,635,481.00	\$ -	\$ -	\$ -	\$ 8,635,481.00
GENERAL EXPENSES					
8 Office Supplies (3100)	360,102				360,102
9 Freight Out-Bound (31D1)	50,000				50,000
10 Professional Development (3800/3820)	87,935				87,935
11 Telecom, Long Distance, Voicemail, Cellular	74,498				74,498
12 Bibliographic Utilities (6413/9193)	440,000				440,000
13 Binding (31G0/6360)	60,000				60,000
14 Other Professional Services (Security Guards)	168,913				168,913
15 Library Acquisitions Books (6410/9120/9190)	970,000				970,000
16 Library Acquisitions Journals (6411/9140/9191)	2,988,945			601,786	2,988,945
17 Library Acquisitions Other (6412/9160/9192)	920,000				920,000
18 Computer Equipment for Students	25,000				25,000
20 Extended Hours Zimmerman Library Service	150,000			180,000	150,000
21 Miscellaneous Other Operating Expenses	676,134				676,134
22 Learning Commons Furniture			100,000	100,000	
23 Mac Laptop Computers			50,000	50,000	
24					
25 Student Technology & Space Enhancement					
26					
27					
28					
29					
30					
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 6,971,527.00	\$ -	\$ 150,000.00	\$ 931,786.00	\$ 6,971,527.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 15,607,008.00	\$ -	\$ 150,000.00	\$ 931,786.00	\$ 15,607,008.00

Form A

SFRB Funding Request Form

College of University Libraries and Learning Sciences
 Provost Chaouki Abdallah
 107000/107006/177000

F	G
DEPARTMENT OPERATING BUDGET 2015-2016	2015-2016 SFRB BUDGET REQUESTED
\$ -	\$ -
\$ -	\$ -
	700,000
	200,000
	250,000
\$ -	\$ 1,150,000.00
\$ -	\$ 1,150,000.00

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 College of University Libraries and Learning Sciences
VICE PRESIDENT Provost Chaouki Abdallah
INDEX # 107000/107006/177000

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)			-
5 GA, TA, RA - Pay and Benefits			-
6 Fringe Benefits on Staff & Faculty salaries			-
7 TOTAL COMPENSATION (Lines 3 thru 6)	-	-	-
GENERAL EXPENSES			
8 Library Acquisitions Journals	601,786	700,000	98,214
9 Extended Hours Zimmerman Library Service	180,000	200,000	20,000
10			
11			
12			
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	781,786	900,000	118,214
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 781,786.00	\$ 900,000.00	\$ 118,214.00

*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 Learning Commons Furniture	100,000	-	-
27 Mac Laptop Computers	50,000	-	-
28 Student Technology & Space Enhancement	-	250,000	250,000
29			
30 TOTAL One-Time funding (Line 26 thru Line 29)	\$ 150,000.00	\$ 250,000.00	\$ 250,000.00

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

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT College of University Libraries and Learning Sciences
VICE PRESIDENT Provost Chaouki Abdallah
INDEX # 107000/107006/177000

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)	931,786	1,150,000	218,214
2	UNM Instruction & General	15,607,008	15,607,008	-
3	Private Donations			-
4	Fundraising			-
5	State Funding			-
6	Federal Funding			-
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		\$ 16,538,794.00	\$ 16,757,008.00	\$ 218,214.00

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

