

SFRB Funding Request Form

Form A

DEPARTMENT Student Activities Center
 VICE PRESIDENT Dr. Cheo Torres
 INDEX # 670376, 002,003,004,007,008

STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

	A	B	C	D	E	F	G
DESCRIPTION	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	349,131	349,131			349,131	349,131	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 349,131.00	\$ 349,131.00	\$ -	\$ -	\$ 349,131.00	\$ 349,131.00	\$ -
4 Student (student employment & workstudy)	5,500	5,500		(9,600)	5,500	5,500	
5 GA, TA, RA - Pay and Benefits	9,600		9,600	9,600	25,100		25,100
6 Fringe Benefits on Staff & Faculty salaries							
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 364,231.00	\$ 354,631.00	\$ 9,600.00	\$ -	\$ 379,731.00	\$ 354,631.00	\$ 25,100.00
GENERAL EXPENSES							
8 Office Supplies	7,689	7,689			7,689	7,689	
9 Dues, membership, conference fees	2,649	2,649			2,649	2,649	
10 Computer general	1,500	1,500			1,500	1,500	
11 Postage	500	500			500	500	
12 Travel	200	200			200	200	
13 Phones, long distance, voice mail, alarms	3,900	3,900			3,900	3,900	
14 Advertising	3,909	3,909			3,909	3,909	
15 Copying & printing	3,000	3,000			3,000	3,000	
16 Banner tax & Foundation surcharge	1,000	1,000			1,000	1,000	
17 Operating Expense	4,781	4,781			4,781	4,781	
18 Campus programming	22,900	6,900	16,000		22,900	6,900	16,000
19 Leadership	3,960	3,960			3,960	3,960	
20 Student Activities Publications	11,345	11,345			11,345	11,345	
21 Recognition Reception	9,420	7,920	1,500		7,920	7,920	
22 Welcome Back Days & Friday Night Live	27,195	27,195			27,195	27,195	
23							
24							
25							
26							
27							
28							
29							
30							
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 103,948.00	\$ 86,448.00	\$ 17,500.00	\$ -	\$ 102,448.00	\$ 86,448.00	\$ 16,000.00
34 GRAND TOTAL GENERAL EXPENSES (Line 7+32)	\$ 468,179.00	\$ 441,079.00	\$ 27,100.00	\$ -	\$ 482,179.00	\$ 441,079.00	\$ 41,100.00

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 Student Activities Center
 VICE PRESIDENT Dr. Cheo Torres
 INDEX # 670376, 002, 008

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	9,600	25,100	15,500
6 Fringe Benefits on Staff & Faculty salaries			-
7 TOTAL COMPENSATION (Lines 3 thru 6)	9,600	25,100	15,500
GENERAL EXPENSES:			
8 Programming	16,000	16,000	-
9 Recognition Reception	1,500	0.00	(1,500)
10			-
11			-
12			-
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	17,500	16,000	(1,500)
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 27,100.00	\$ 41,100.00	\$ 14,000.00

*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)	\$ -	\$ -

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT Student Activities Center
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STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

SFRB Applicant Unit Budget Funding Sources

FUNDING SOURCE	2014-2015 DEPARTMENT BUDGET	2015-2016 FORECASTED DEPARTMENT BUDGET	Funding Increase Request for 2015-2016
1 Student Fee Review Board (SFRB)	27,100	41,100	14,000
2 UNM Instruction & General	441,079	441,079	-
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 Res Life and ACC for Calendars	5,000	5,000	-
12 ASUNM Welcome Back Days	12,000	12,000	-
13 ASUNM and GPSA Publications	4,000	4,000	-
14			-
15 One time salary savings from vacancy in			-
16 Fall 2013-balance forward for PA position	11,828	-	-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24			-
25			-
26			-
27			-
28			-
29			-
30			-
TOTAL OPERATING INCOME/REVENUE	\$ 501,007.00	\$ 503,179.00	\$ 14,000.00

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