

# Form A

# SFRB Funding Request Form

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2015-2016

DEPARTMENT Student Health and Counseling  
VICE PRESIDENT Eliseo Torres

INDEX # 37008

	A	B	C	D	E	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	4,148,693		4,064,099		4,253,693		4,169,099
3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	<b>\$ 4,148,693.00</b>		<b>\$ 4,064,099.00</b>	<b>\$ -</b>	<b>\$ 4,253,693.00</b>		<b>\$ 4,169,099.00</b>
4 Student (student employment & workstudy)	9,200		9,200		9,200		9,200
5 GA, TA, RA - Pay and Benefits	5,000		5,000		5,000		5,000
6 Fringe Benefits on Staff & Faculty salaries	1,187,852		569,996		1,412,852		694,996
7 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>	<b>\$ 5,350,745.00</b>		<b>\$ 4,648,295.00</b>	<b>\$ -</b>	<b>\$ 5,680,745.00</b>		<b>\$ 4,878,295.00</b>
<b>GENERAL EXPENSES</b>							
8 Office Supplies/Gen Operating Expenses	130,370				130,370		
9 Travel	14,000				14,000		
10 Lab/Medical Supplies	137,388				137,388		
11 Communications	51,192				51,192		
12 Services (Excluding Prof Liab & Contract Svs)	173,250				173,250		
13 Professional Liability (Malpractice& Facilit Ins)	60,000				60,000		
14 Contract Services General	250,339				250,339		
15 Plant Repair/Maintenance/Misc	78,353				78,353		
16 Inventory for Resale/COGS	990,000				990,000		
17 Licenses, Other Op Costs	-				-		
18 Admin Overhead (6.5% paid to UNM)	423,900				423,900		
19 Foundation Surcharge	32,652				32,652		
20 Banner Tax/Bad Debt	19,243				19,243		
21 Other Expenses (Bank Fees)	7,000				7,000		
22							
23							
24							
25							
26							
27							
28							
29							
30							
32 <b>TOTAL GENERAL EXPENSES (Line 8 - 30)</b>	<b>\$ 2,367,687.00</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,367,687.00</b>		<b>\$ -</b>
34 <b>GRAND TOTAL EXPENSES (Line 7+32)</b>	<b>\$ 7,718,432.00</b>		<b>\$ 4,648,295.00</b>	<b>\$ -</b>	<b>\$ 8,048,432.00</b>		<b>\$ 4,878,295.00</b>

# 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 Health & Counseling  
 VICE PRESIDENT Eliseo Torres  
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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	4,064,099	4,169,099	105,000
3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	4,064,099	4,169,099	105,000
4 Student (student employment & workstudy)	9,200	9,200	-
5 GA, TA, RA - Pay and Benefits	5,000	5,000	-
6 Fringe Benefits on Staff & Faculty salaries	569,996	694,996	125,000
7 <b>TOTAL COMPENSATION (Lines 3 thru 6)</b>	<b>4,648,295</b>	<b>4,878,295</b>	<b>230,000</b>
<b>GENERAL EXPENSES</b>			
8			-
9			-
10			-
11			-
12			-
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24 <b>TOTAL GENERAL EXPENSES (Line 8 thru Line 23)</b>	<b>-</b>	<b>-</b>	<b>-</b>
25 <b>GRAND TOTAL EXPENSES (Line 7 + Line 24)</b>	<b>\$ 4,648,295.00</b>	<b>\$ 4,878,295.00</b>	<b>\$ 230,000.00</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

# Form C

# Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT Student Health & Counseling  
 VICE PRESIDENT Eliseo Torres  
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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)	-		-
2 UNM Instruction & General	86,995	86,995	
3 Private Donations			-
4 Fundraising			-
5 State Funding			-
6 Federal Funding			-
7 Grants (including federal and private)	-	-	-
8 Self-Generated Revenue	3,070,137	3,170,137	100,000
9			-
10 <b>If Other(s), please list below:</b>			-
11			-
12			-
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>\$ 3,157,132.00</b>	<b>\$ 3,257,132.00</b>	<b>\$ 100,000.00</b>

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