

# Form A

# SFRB Funding Request Form

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2015-2016

DEPARTMENT Student Union Building  
VICE PRESIDENT Cheo Torres

INDEX # 161003

	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	1,094,995	1,094,995			1,094,995	1,094,995	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 1,094,995.00	\$ 1,094,995.00	\$ -	\$ -	\$ 1,094,995.00	\$ 1,094,995.00	\$ -
4 Student (student employment & workstudy)	415,919		415,919		415,919		415,919
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries	241,242		241,242		241,242		241,242
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,752,156.00	\$ 1,094,995.00	\$ 657,161.00	\$ -	\$ 1,752,156.00	\$ 1,094,995.00	\$ 657,161.00
<b>GENERAL EXPENSES</b>							
8 Supplies	257,466		257,466		257,466		257,466
9 Student Scholarships	10,000		10,000		10,000		10,000
10 Services	248,531		248,531		248,531		248,531
11 Repair & Maintenance	211,474		211,474		211,474		211,474
12 Utilities	454,956		454,956		454,956		454,956
13 Other Operating Costs	143,298		143,298		143,298		143,298
14 University Administrative Overhead	150,000		150,000		150,000		150,000
15 Equipment & Furniture	45,000		45,000		45,000		45,000
16 Reserve (Capital Improvements)	43,044		43,044		379,000		379,000
17 Student Programs	-		-		100,000		100,000
18 Other UNM Costs	33,074		33,074		33,074		33,074
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 1,596,843.00	\$ -	\$ 1,596,843.00	\$ -	\$ 2,137,799.00	\$ -	\$ 2,137,799.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 3,348,999.00	\$ 1,094,995.00	\$ 2,254,004.00	\$ -	\$ 3,889,955.00	\$ 1,094,995.00	\$ 2,794,960.00

# 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 Union Building

VICE PRESIDENT Cheo Torres

INDEX # 161003

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)	415,919	415,919	-
5 GA, TA, RA - Pay and Benefits			-
6 Fringe Benefits on Staff & Faculty salaries	241,242	241,242	-
7 <b>TOTAL COMPENSATION (Lines 3 thru 6)</b>	<b>657,161</b>	<b>657,161</b>	-
<b>GENERAL EXPENSES</b>			
8 Supplies	257,466	257,466	
9 Student Scholarships	10,000	10,000	
10 Services	248,531	248,531	-
11 Repair & Maintenance	211,474	211,474	-
12 Utilities	454,956	454,956	-
13 Other Operating Costs	143,298	143,298	-
14 University Administrative Overhead	150,000	150,000	-
15 Equipment & Furniture	45,000	150,000	105,000
16 Reserve (Capital Improvements)	43,044	379,000	335,956
17 Student Programs	-	100,000	100,000
18 Other UNM Costs	33,074	33,074	-
19			-
20			-
21			-
22			-
23			-
24 <b>TOTAL GENERAL EXPENSES (Line 8 thru Line 23)</b>	<b>1,596,843</b>	<b>2,137,799</b>	<b>540,956</b>
25 <b>GRAND TOTAL EXPENSES (Line 7 + Line 24)</b>	<b>\$ 2,254,004.00</b>	<b>\$ 2,794,960.00</b>	<b>\$ 540,956.00</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 Ballroom Projectors		200,000
27 Outdoor Marquee Boards		100,000
28		
29		
30 <b>TOTAL One-Time funding (Line 26 thru Line 29)</b>	<b>\$ -</b>	<b>\$ 300,000</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 Patrol

VICE PRESIDENT Cheo Torres

INDEX # 161003

**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)	2,254,004	2,794,960	540,956
2	UNM Instruction & General			-
3	Private Donations			-
4	Fundraising			-
5	State Funding			-
6	Federal Funding			-
7	Grants (including federal and private)			-
8	Self-Generated Revenue	1,094,995	1,094,995	
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				-
<b>TOTAL OPERATING INCOME/REVENUE</b>		<b>\$ 3,348,999.00</b>	<b>\$ 3,889,955.00</b>	<b>\$ 540,956.00</b>

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