

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT Theatre and Dance

VICE PRESIDENT

INDEX # 652034

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	TOTAL 2015-2016 BUDGET	SFRB BUDGET REQUESTED						
	653034 Production	All indices			653034 Production	All Indices								
1 Faculty salaries		1,088,743				1,088,743								
2 Staff salaries		168,654				168,654								
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ -	\$ 1,257,397.00	\$ -	\$ -	\$ 29,533	\$ 1,257,397.00	\$ -	\$ -	\$ 29,533	\$ 1,257,397.00	\$ -	\$ -	\$ 29,533	
4 Student (student employment & workstudy)	29,533	60,350	29,533			60,350				60,350				
5 GA, TA, RA - Pay and Benefits		39,035				39,035				39,035				
6 Fringe Benefits on Staff & Faculty salaries		1,675				1,675				1,675				
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 29,533.00	\$ 1,358,457.00	\$ 29,533.00	\$ -	\$ 29,533.00	\$ 1,358,457.00	\$ -	\$ -	\$ 29,533.00	\$ 1,358,457.00	\$ -	\$ -	\$ 29,533.00	
GENERAL EXPENSES														
8 Tuition Waivers 21E0		22,675				22,675								
9 Supplies	15,600	137,039			15,600	137,039								
10 Travel		40,667				40,667								
11 Student Costs	7,994	67,190	2,600		7,994	67,190				67,190			2,600	
12 Services		33,185				33,185				33,185				
13 Plant Maintenance		38,363				38,363				38,363				
14 Other Expense	9,006	3,000				3,000				3,000				
15 Equipment														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 32,600.00	\$ 369,131.00	\$ 2,600.00	\$ -	\$ 32,600.00	\$ 369,131.00	\$ -	\$ -	\$ 32,600.00	\$ 369,131.00	\$ -	\$ -	\$ 2,600.00	
34 GRAND TOTAL GENERAL EXPENSES (Line 7+32)	\$ 62,133.00	\$ 1,727,588.00	\$ 32,133.00	\$ -	\$ 62,133.00	\$ 1,727,588.00	\$ -	\$ -	\$ 62,133.00	\$ 1,727,588.00	\$ -	\$ -	\$ 32,133.00	

Note: Department operating budgets includes all funding sources including 652034. 652034 is the budget for which we are requesting funding and is listed in Columns A E.

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT Theatre and Dance
 VICE PRESIDENT _____
 INDEX # 652034

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)	32,133		(32,133)
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	30,000		30,000
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	\$ 62,133.00	\$ -	\$ (2,133.00)

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