

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT CASAA
VICE PRESIDENT Barbara S. McCrady, Director
INDEX # 028115

	A	B	C	D	E	F	G
DESCRIPTION	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	SFRB BUDGET 2013-2014	SFRB BUDGET REVISIONS 2013-2014	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-15	2014-2015 SFRB BUDGET REQUESTED
1 Faculty salaries							
2 Staff salaries	53,255	53,255		7,000	58,055	53,255	4,800
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	53,255	53,255	-	7,000	58,055	53,255	4,800
4 Student (student employment & workstudy)	5,195	250	4,945	2,000	7,900	250	7,650
5 GA, TA, RA - Pay and Benefits	6,000		6,000				
6 Fringe Benefits on Staff & Faculty salaries	500		500	2,450	1,829		1,829
7 TOTAL COMPENSATION (Lines 3 - 6)	64,950	53,505	11,445	11,450	67,784	53,505	14,279
GENERAL EXPENSES							
8 3100 Office Supplies (General)	200	200			200	200	
9 3130 Media Supplies	1000	1,000		2,000	1,500	1,000	500
10 4640 Incentives					2,000		2,000
11 6000 Telecom Charges	270	270			270	270	
12 6020 Long Distance	100	100			100	100	
13 6040 Voice Mail Box	60	60			60	60	
14 6350 Promotional Exp F&A Unallow					-		
15 63C0 Copying & Printing	500	500		100	1,350	500	850
16 69Z0 Professional Services					1,500		1,500
17 8060 Other Operating Costs	11109	3,329	7,780	5,655	3,329	3,329	
18	58944	58,964			78,093	58,964	19,129
19 80K0 Banner Tax .0005	29	29			39	29	10
20 80K2 Foundation Surcharge .5%	315	295	20	40	390	295	96
21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	13,583	5,783	7,800	7,795	10,739	5,783	4,955
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 78,533.19	\$ 59,288.30	\$ 19,245.00	\$ 19,245.00	\$ 78,522.01	\$ 59,288.30	\$ 19,233.71
REVENUE							
26 SFRB	19,245		19,245		19,234		19,234
27 I & G Funding	59,288	59,288			59,288	59,288	
28 SALES							
29 OTHER (Identify Source) State grant*	172,269	172,269			172,269	172,269	
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 250,802.00	\$ 231,557.00	\$ 19,245.00	\$ -	\$ 250,791.00	\$ 231,557.00	\$ 19,233.71

State Grant: Only approx 20% of these funds are available to COSAP for use at UNM. The remainder supports a coalition of New Mexico Colleges for AOD prevention