

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2013-2014

BUDGET SUMMARY

VICE PRESIDENT Dr. Eliseo Torres  
DEPARTMENT UNM Children's Campus  
INDEX # 234010 - Main

24

		A	B	C	D	E	F	
	DESCRIPTION	ACCOUNT CODE	TOTAL 2012-2013 BUDGET	DEPARTMENT OPERATING BUDGET 2012-13	SFRB BUDGET 2012-2013	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	2013-2014 BUDGET FOR FUNDS REQUESTED FROM SFRB
1	FACULTY							
2	SECRETARIAL & CLERICAL		26000			26000		
3	TECHNICIANS		477706		234020	477706		230550
4	PROFESSIONALS		391353			391353		
5	OTHER ( Please explain)							
6	SUBTOTAL SALARIES (Total of lines 1-5)		895059	0	234020	895059	0	230550
7	FRINGE BENEFITS @ 24% (Line 6 X 24%)		331374			331374		
8	GA, TA, RA - Pay and Benefits							
9	STUDENT and TEMPORARY		121500		121500	121500		121500
10	TOTAL COMPENSATION (Lines 6+7+8+9)		1347933	0	355520	1347933	0	352050
	<b>GENERAL EXPENSES</b>							
11	Curriculum/Operational Costs		203500			203500		
12	Food Costs		105000			105000		
13	Memberships/Licensures/Accreditation		4100			4100		
14	Professional Development		30000			30000		
15	Vehicle Expenses		24000			24000		
16	Classroom Materials		250967			247497		
17	Health & Safety Supplies		20000			20000		
18	Utilities (Natural Gas, Electricity, City Services)		17000			17000		
19	Replacement Maintenance and Equipment		97795			97795		
20	Salary Adjustments		-156000			-156000		
21								
22								
23	SUBTOTAL GENERAL EXPENSES (Total of Lines 11-22)		596362	0	0	592892	0	0
24	GRAND TOTAL EXPENSES (Line 10+Line 23)		1944295	0	355520	1940825	0	352050
	<b>REVENUE</b>							
25	SFRB		355520			352050		
26	Other Student Fees		1700000			1700000		
27	Other Sales and Service		90150			90150		
28	Transfer to I&G General/Plant Fund		-201375			-201375		
	GRAND TOTAL REVENUE (Lines 25 - 28)		1944295	0	0	1940825	0	0

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2013-2014

BUDGET SUMMARY

VICE PRESIDENT Dr. Eliseo Torres

DEPARTMENT UNM Children's Campus

INDEX # 234001 - Manzanita

25

		A	B	C	D	E	F	
	DESCRIPTION	ACCOUNT CODE	TOTAL 2012-2013 BUDGET	DEPARTMENT OPERATING BUDGET 2012-13	SFRB BUDGET 2012-2013	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	2013-2014 BUDGET FOR FUNDS REQUESTED FROM SFRB
1	FACULTY							
2	SECRETARIAL & CLERICAL	2060	13000					
3	TECHNICIANS	2040	57762					
4	PROFESSIONALS	2020	55613					
5	OTHER ( Please explain)							
6	SUBTOTAL SALARIES (Total of lines 1-5)		126375	0	0	0	0	0
7	FRINGE BENEFITS @ 24% (Line 6 X 24%)							
8	GA, TA, RA - Pay and Benefits							
9	STUDENT and TEMPORARY							
10	TOTAL COMPENSATION (Lines 6+7+8+9)		126375	0	0	0	0	0
	<b>GENERAL EXPENSES</b>							
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23	SUBTOTAL GENERAL EXPENSES (Total of Lines 11-22)		0	0	0	0	0	0
24	GRAND TOTAL EXPENSES (Line 10+Line 23)		126375	0	0	0	0	0
	<b>REVENUE</b>							
25	SFRB							
26	I & G Funding							
27	SALES							
28	Transfer from Student SocioCultural		126375					
	GRAND TOTAL REVENUE (Lines 25 - 28)		126375	0	0	0	0	0

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2013-2014

BUDGET SUMMARY

VICE PRESIDENT Dr. Eliseo Torres  
DEPARTMENT UNM Children's Campus  
INDEX # 234026 - PreK

26

		A	B	C	D	E	F	
	DESCRIPTION	ACCOUNT CODE	TOTAL 2012-2013 BUDGET	DEPARTMENT OPERATING BUDGET 2012-13	SFRB BUDGET 2012-2013	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	2013-2014 BUDGET FOR FUNDS REQUESTED FROM SFRB
1	FACULTY							
2	SECRETARIAL & CLERICAL							
3	TECHNICIANS		85323					
4	PROFESSIONALS		86820					
5	OTHER ( Please explain)							
6	SUBTOTAL SALARIES (Total of lines 1-5)		172143	0	0	0	0	0
7	FRINGE BENEFITS @ 24% (Line 6 X 24%)		61111					
8	GA, TA, RA - Pay and Benefits							
9	STUDENT and TEMPORARY							
10	TOTAL COMPENSATION (Lines 6+7+8+9)		233254	0	0	0	0	0
<b>GENERAL EXPENSES</b>								
11	Office Supplies General	3100	4000					
12	Computers	3189	5000					
13	Dues Memberships Gen	31C0	2500					
14	In State Travel Gen	3800	2500					
15	Promotional	6350	2500					
16	Seminars/Training Fees	63A2	5000					
17	Other Professional Services	69Z0	24000					
18	Instructional Materials	31P1	30324					
19	F and A Expense Gen	89Z0	21636					
20								
21								
22								
23	SUBTOTAL GENERAL EXPENSES (Total of Lines 11-22)		97460	0	0	0	0	0
24	GRAND TOTAL EXPENSES (Line 10+Line 23)		330714	0	0	0	0	0
<b>REVENUE</b>								
25	SFRB							
26	I & G Funding							
27	SALES							
28	State Grants	0420	330714					
	GRAND TOTAL REVENUE (Lines 25 - 28)		330714	0	0	0	0	0

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2013-2014

BUDGET SUMMARY

VICE PRESIDENT Dr. Eliseo Torres  
DEPARTMENT UNM Children's Campus  
INDEX # 234021 - CCAMPIS

27

		A	B	C	D	E	F
DESCRIPTION	ACCOUNT CODE	TOTAL 2012-2013 BUDGET	DEPARTMENT OPERATING BUDGET 2012-13	SFRB BUDGET 2012-2013	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	2013-2014 BUDGET FOR FUNDS REQUESTED FROM SFRB
1 FACULTY							
2 SECRETARIAL & CLERICAL							
3 TECHNICIANS	2040	39520					
4 PROFESSIONALS	2020	113848					
5 OTHER ( Please explain)							
6 SUBTOTAL SALARIES (Total of lines 1-5)		153368	0	0	0	0	0
7 FRINGE BENEFITS @ 24% (Line 6 X 24%)		55213					
8 GA, TA, RA - Pay and Benefits							
9 STUDENT and TEMPORARY							
10 TOTAL COMPENSATION (Lines 6+7+8+9)		208581	0	0	0	0	0
<b>GENERAL EXPENSES</b>							
11 Office Supplies Gen	3100	2000					
12 Food F&A Excludable Gen	31B0	3000					
13 Out of State Travel Gen	3820	4000					
14 Other Professional Services	69Z0	1500					
15 Other Operating Costs Gen	8060	10815					
16 F and A Expense Gen	89Z0	18392					
17							
18							
19							
20							
21							
22							
23 SUBTOTAL GENERAL EXPENSES (Total of Lines 11-22)		39707	0	0	0	0	0
24 GRAND TOTAL EXPENSES (Line 10+Line 23)		248288	0	0	0	0	0
<b>REVENUE</b>							
25 SFRB							
26 I & G Funding							
27 SALES							
28 Federal Contract & Grant	0410	248288					
GRAND TOTAL REVENUE (Lines 25 - 28)		248288	0	0	0	0	0