

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Student Health and Counseling
VICE PRESIDENT Eliseo Torres
INDEX # 037008

	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	4,064,411		3,984,411		4,116,411		3,984,411
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	4,064,411	-	3,984,411	-	4,116,411	-	3,984,411
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	1,147,852		591,411		1,147,852		591,411
7 TOTAL COMPENSATION (Lines 3 - 6)	5,226,463	-	4,590,022	-	5,278,463	-	4,590,022
GENERAL EXPENSES							
8 Office Supplies/General Operating Expenses	99,270				99,270		
9 Travel	10,000				10,000		
10 Lab/Medical Supplies	87,388				87,388		
11 Communications	51,204				51,204		
12 Services (Excluding Prof Liab and Contract Svs)	159,850				159,850		
13 Professional Liability (Malpractice/Facility Insura	60,000				60,000		
14 Contract Services General	250,339				250,339		
15 Plant Repairs/Maintenance/MISC	34,580				34,580		
16 Inventory for Resale/COGS	990,000				990,000		
17 Licenses, Other Op Costs	-				-		
18 Administrative Overhead (6.5% paid to UNM)	437,268				437,268		
19 Foundation Surcharge	32,652				32,652		
20 Banner Tax/Bad Debt	19,008				19,008		
21 Other Expenses (Bank Fees)	7,000				7,000		
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	2,238,559	-	-	-	2,238,559	-	-
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 7,465,022.00	\$ -	\$ 4,590,022.00	\$ -	\$ 7,517,022.00	\$ -	\$ 4,590,022.00
REVENUE							
26 SFRB	4,590,022		4,590,022		4,590,022		4,590,022
27 I & G Funding							
28 SALES	2,875,000				2,927,000		
29 OTHER (Identify Source)							
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 7,465,022.00	\$ -	\$ 4,590,022.00	\$ -	\$ 7,517,022.00	\$ -	\$ 4,590,022.00

Form A

I & G Budget Summary

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Student Health and Counseling

VICE PRESIDENT Eliseo Torres

INDEX # 037000

	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	85,452				85,452		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	85,452	-	-	-	85,452	-	-
4 Student (student employeement & workstudy)							
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries							
7 TOTAL COMPENSATION (Lines 3 - 6)	85,452	-	-	-	85,452	-	-
GENERAL EXPENSES							
8 Foundation Surcharge	-				428		
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 23)	-	-	-	-	428	-	-
25 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 85,452.00	\$ -	\$ -	\$ -	\$ 85,880.00	\$ -	\$ -
REVENUE							
26 SFRB							
27 I & G Funding	45,451				45,451		
28 SALES					428		
29 OTHER (Identify Source)	40,001				40,001		
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 85,452.00	\$ -	\$ -	\$ -	\$ 85,880.00	\$ -	\$ -