

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT NM Student Union
VICE PRESIDENT Cheo Torres
INDEX # 161003

	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 BUDGET REQUESTED FROM SFRB
1 Faculty salaries							
2 Staff salaries	605,783		547,765		1,023,726		313,006
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	605,783	-	547,765		1,023,726	-	313,006
4 Student (student employment & workstudy)	407,311		338,750		694,240		694,240
5 GA, TA, RA - Pay and Benefits							
6 Fringe Benefits on Staff & Faculty salaries	145,388		131,464		145,440		75,160
7 TOTAL COMPENSATION (Lines 3 thru 6)	1,158,482	-	1,017,979		1,863,406	-	1,082,406
GENERAL EXPENSES							
8 Supplies	188,144		105,000		250,000		100,000
9 Student Scholarships	18,200		10,000		20,000		20,000
10 Services	131,529		120,000		170,000		170,000
11 Repair & Maintenance	173,494		165,000		200,000		200,000
12 Utilities	419,763		317,326		500,000		500,000
13 other Operating costs	51,948		34,117		90,000		90,000
14 University Administrative Overhead	150,000		150,000		150,000		150,000
15 Equipment & Furniture	43,044		111,500		150,000		100,000
16 Reserve for Capital improvements			271,000		150,000		100,000
17 student programs					150,000		125,000
18							
19							
20							
21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	1,176,122	-	1,283,943		1,830,000	-	1,555,000
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 2,334,604.00	\$ -	\$ 2,301,922.00		\$ 3,693,406.00	\$ -	\$ 2,637,406.00
REVENUE							
26 SFRB	1,841,774		1,799,444		2,637,406		2,637,406
27 OPERATIONS							
CAPITAL PROJECTS	200,000		223,478		300,000		
28 SALES	250,000		200,000		300,000		
29 OTHER (Identify Source) Lease Rentals	75,000		79,000		79,000		
CONTRACT ADMINISTRATION	223,478				377,000		
30 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 2,590,252.00	\$ -	\$ 2,301,922.00		\$ 3,693,406.00	\$ -	\$ 2,637,406.00