

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 | | | | | | | |
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| 21 | | | | | | | |
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| 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 |