

To: Strategic Budget Leadership Team
Chair, Executive Vice President David Harris

From: Student Fee Review Board
Chair, GPSA President Priscila Poliana
Vice Chair, ASUNM President Isaac Romero

Date: 15 February, 2014

Re: Preliminary Recommendations of the Student Fee Review Board

The Student Fee Process

President Frank and the Student Fee Review Board (SFRB) agreed to adopt an updated version of University Policy 1310. The new policy provided for a change in representation on the board and required a super-majority vote in order to change the amount an applicant receives in student fee funding.

The members of the SFRB take our responsibility to serve the University extremely seriously. It is our duty to understand the budget of each applying organization as well as how each organization serves students. The members of the board also feel the obligation to balance the needs of students between responsible funding of organizations and the impact of increased costs.

The SFRB received 27 applications for student activity fees this year. The applications each delineated the full budget of the organization, including all revenue streams and expenses, and specified the line items that student fees were to cover. The applications also answered a common set of 20 questions designed to elucidate the impact of student fees for each organization. Last year student fees totaled \$611.20 per student. The requests this year totaled \$720.87. Being aware that student fees have already more than doubled since 2005, the board strove to understand every request while ensuring that fees would be spent for the benefit of students and in an appropriate manner.

The SFRB held 30 minute hearings for each organization with budget requests under \$300,000 and 45 minute hearings for each organization requesting over \$300,000. The increased time gave the board members the opportunity to ask questions of the applicants concerning budgetary needs. Additionally, two town halls were held to receive student input as related to the applications for student fees received by the SFRB. Kimberly Kleoppel, Dr. Cheo Torres, and AVP Andrew Cullen advised the board during deliberations.

In accordance with this new policy, we present here the preliminary recommendations of the SFRB to the Strategic Budget Leadership Team. Some of the recommendations listed below have requested additional consideration by the SBLT to find funding through instruction and general. The board is eager to engage in further conversation with the SBLT concerning these recommendations.

Preliminary Recommendations

According to the expected new SFRB policy, all applicants receiving funding are to be allocated portions of the student fee based on a set dollar amount. As such, funding for FY14-FY15 will be given based on a total dollar allocation and not full time enrollment (FTE). During the deliberation process funding was estimated based off the university projection of 23,620 FTE, but final recommendations are to be allocated at a set whole dollar amount.

At the current time, the Student Fee Review Board recommends funding organizations to a total dollar amount of \$15,309,281. This marks a \$964,417 increase in funding from the last fiscal year allocation. However, the Student Fee Review Board believes the following increase can be accomplished with no increase in the per student fee charged, due to a large excess of fee revenue generated in the last fiscal year funding process. Each increase recommended here is justified only for the specific programs or facilities that we believe support a variety of student activities that enhance the academic and intellectual environment at UNM and should advance student learning and support the mission of the University.

1. Applicants to receive the same fees as last year

Below are the departments who are recommended to receive the amount allocated in 2013-2014, or slightly less at their request.

Requesting Entity	FY 13 Amount/ 23,470 FTE	FY 14 Request/ 23,620 FTE	FY 14 SFRB/
Student Health and Counseling	\$ 4,590,028	\$ 4,590,022	\$ 4,590,022
Athletics	\$ 3,999,992	\$ 4,000,000	\$ 4,000,000
Recreational Services	\$ 850,788	\$ 850,704	\$ 850,704
Children's Campus	\$376,459	\$378,865	\$378,865
Student Government Accounting Office	\$ 179,780	\$ 180,929	\$ 180,929
El Centro De La Raza	\$168,984	\$166,872	\$166,872
African American Student Services	\$ 91,768	\$ 91,768	\$ 91,768*
Music and Bands	\$ 74,165	\$ 74,165	\$ 74,165
PNMGC	\$ 73,931	\$ 73,990	\$ 74,000
KUNM	\$ 69,002	\$ 68,970	\$ 68,970
Career Services	\$ 32,858	\$ 32,858	\$ 32,858
Theatre and Dance	\$ 32,154	\$ 32,133	\$ 32,133
CASAA/COSAP	\$19,245	\$19,234	\$19,234

* Also to receive additional one-time funding

** Requested additional university support

2. Applicants receiving an increase

Student Union Building \$2,243,900 (\$1,841,691 FY13-14)

Libraries \$826,000*⁺⁺ (\$781,768 FY13-14)

** Also to receive additional one-time funding*

++ Requested additional university support

Information Technologies \$687,132* (\$384,673 FY13-14)

** Also to receive additional one-time funding*

Center for Academic Support (CAPS) \$281,376⁺⁺ (\$226,016 FY13-14)

++ Requested additional university support

Popejoy \$165,000* (\$125,095 FY13-14)

** Also to receive additional one-time funding*

LGBTQ Resource Center \$133,764* (\$92,707 FY13-14)

** Also to receive additional one-time funding*

American Indian Student Services \$98,250* (\$92,237 FY13-14)

** Also to receive additional one-time funding*

Women's Resource Center \$107,909* (\$82,145 FY13-14)

** Also to receive additional one-time funding*

Community Engagement Center \$79,480 (\$76,982 FY13-14)

Global Education Office \$69,064* (\$35,440 FY12)

** Also to receive additional one-time funding*

3. Applicants whose SFRB requests should be at least partially funded by other revenue

One of the themes that emerged from the board deliberations was the purpose of student fees. The board found that many of the requests for student fees did not merely enhance student life or academic success. Rather, some of the requests were essential in enabling students to achieve an academically meaningful UNM degree. These we believe should be covered through other revenue streams, especially since we have seen increased requests to student fees exactly as state appropriations have been cut over the last few years. We ask that the SBLT carefully consider providing some of these funds to create student academic success.

University Libraries

Requested additional university support: \$1,181,270 (Library Acquisitions)

Student Activities Center

Requested additional university support: \$27,100

Center for Academic Program Support (CAPS)

Requested additional university support: \$55,360 (25% budget increase matching)

4. One-time Funding

One-time funding is given from the SFRB reserve fund the following allocations. One-time funding is intended for use of start-up projects or renovations/upgrades which are not considered part of normal operating costs for an organization.

Libraries \$150,000
Information Technologies \$75,000
Sustainability Services \$50,000
Global Education Office \$35,000
African American Student Services \$15,500
Popejoy \$15,000
American Indian Student Services \$5,000
LGBTQ Resource Center \$3,500
Women's Resource Center \$1,000

VOTING MEMBERS

Priscila Poliana, Chair (GPSA President)
Isaac Romero, Vice Chair (ASUNM President)
Matthew Fleischer (ASUNM Attorney General)
John Garrity (ASUNM Assistant Director of Government Affairs)
Frankie Gonzalez (ASUNM Senator)
Matthew Rush (GPSA Chief of Staff)
Sophie Salcedo (ASUNM Chief of Staff)

ALTERNATES

Maria Elena Corral (GPSA Council Chair)
Jenna Hagengruber (ASUNM Senator: Steering and Rules Committee Chair)
Luke Holmen (GPSA Lobby Committee Research Chair, GPSA Councilor)

CLERK

Kris Miranda (GPSA)

ADVISORS

Andrew Cullen (Associate Vice President of Planning, Budget and Analysis)
Kimberly Kloeppel (Fiscal and Planning Officer, Division of Student Affairs)
Dr. Eliseo Torres (Vice President of Student Affairs)