



**Student Fee Review Board
Funding Application for Fiscal Year 2015-2016**

American Indian Student Services

Name of Unit

Pamela Agoyo

Director & Special Assistant to the President

Dean/Director

Title

MSC06 3800 - 1119 Mesa Vista Hall - 1 University of New Mexico - 87131-0001

Campus Address

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\$ **98,250.00**

Total Amount Requested

CERTIFICATION

I certify that the statements herein are true and complete to the best of my knowledge and accept the obligation to comply with the terms and conditions of the Student Fee Review Board. I understand that the SFRB is a **recommendation** body and that its funding allocations are subject to revision by the Budget Leadership Team before final approval.

Pamela Agoyo

Submitted By (Print Name)

08/29/2014

Department Head Signature

Date

Please submit an electronic version of this application via email to SFRB@unm.edu and a 15 hard copies of this application plus to the ASUNM Office, Student Union Building suite 1016.

DEADLINE September 5, 2014, 5:00 PM.

***Late applications will not be accepted**

SFRB Executive Summary 2015-16

American Indian Student Services (AISS)

“Providing opportunities that enhance the ability of American Indian students to be successful.”

Serving as the primary student support service program for prospective and currently enrolled Native students at the University of New Mexico-Main Campus; American Indian Student Services, since its establishment during the 1980-81 academic year, has specialized in the creation and implementation of numerous programmatic initiatives providing academic, cultural, and social support to ensure the success of UNM’s Native students. Leading targeted American Indian recruitment and retention efforts, developing advanced student leadership opportunities, and strengthening partnership with New Mexico tribal constituencies are integral components of the department’s work that provide for expanded positive impact on student success. Additionally, AISS provides a suite of general operating functions including, but not limited to:

- Academic Advisement & Coaching
- Scholarship Advisement & Assistance
- Mentorship
- Volunteerism
- Cultural Programming
- Computer & Printing Pod
- Community & Service Learning Opportunities
- Financial Aid Counseling & training
- Advocacy
- Leadership Development
- Tutoring
- Crisis Intervention

Prominent Partnerships: Collaboration between American Indian Student Services (AISS), UNM Office of the President, the UNM Student Affairs Division, Enrollment Management, Native American Studies (NAS), Office of the Provost and Academic Affairs, University Advisement Center, the Center for Native American Health, the School of Law, the Office of Equity & Inclusion, and UNM Athletics reflect strong partnerships focusing on strengthening student capacity.

Funding: SFRB resources support the professional development and leadership skill-building opportunities of the entire AISS Student Success Leader team, 40% of the *American Indian Summer Bridge Program* Resident Advisor team, and .25 FTE of the department’s Student Program Specialist position. The remainder of SFRB allocations provides: 1). a direct investment in the advancement of the *Sidekicks Mentorship Program* and *Freshmen Frenzy Program* – two premier student development and retention initiatives that support a holistic framework for advancing student success 2). operational supplies and materials necessary for successful implementation of programmatic initiatives, and 3). registration fees for 50+ UNM Native students to attend the annual *New Mexico Leadership Empowerment Alliance Development for Students (NM LEADS) Conference*. As has been the case for the past decade; AISS seeks (and in some cases, receives) additional/alternative financial resources to support its mission and work.

2015-16 SFRB Request: American Indian Student Services is **not** requesting an increase in SFRB allocation for 2015-16.

American Indian Student Services

2015-2016 Student Fee Review Board Funding Request Application Questions

- 1. Describe the history and mission of your unit, and how its services support the mission of the University. Please address each of the following bullet points in your answer.**

Since its establishment approximately 33 years ago; the creation and implementation of numerous support services and programmatic initiatives providing academic and cultural support that ensure success for UNM Native students is constantly evolving. American Indian Student Services (AISS) supports the empowerment of tribal citizens and strives to enhance the quality of life in Indigenous communities by producing quality academic and student support services, meaningful cultural programming, and distinctive constituent relationships.

AISS's commitment to incorporating UNM's Four Strands of Priority (*Student Success, Systemic Excellence, Healthy Communities, and Economic & Community Development*) that connect, align, and activate the University's mission, vision, values, and strategies is deliberate and intentional. AISS places particular priority in the area of *Student Success*. The *Sidekicks Mentoring Program, Freshmen Frenzy Program, Student Success Leader Program, High School Junior & Senior Visitation Recruitment/Outreach programming, the Walatowa Early College Program, American Indian Heritage Month activities, and Nizhoni Week activities* sustain and demonstrate the department's commitment to enhancing our student's ability and opportunity to experience success. Most every programming effort is connected to areas directly related to improving the access, retention, and graduation rates of the UNM American Indian student community. With regard to *Systemic Excellence*, the *American Indian Summer Bridge (AISB) Program* is the primary example of the department's focus on establishing academic and research opportunities for students.

- a. What services does your unit specialize in that are not offered in a similar form elsewhere within the University?**

AISS efforts are distinct in the following ways:

- Educating the University about the changing needs of Native students and their roles as members of the University community and members of distinct tribal communities. Currently, AISS provides support and service to UNM students representing over 125 tribal affiliations.
- Creating an environment that seeks to meet the needs of Native students in a culturally sensitive and relevant manner.
- Implementing numerous individual and group activities as opportunities for social interaction with special emphasis on cultural issues and history relative to Indigenous groups and communities.
- Providing guidance, advisement, and assistance for the acquisition of tribal, institutional, and/or private forms of financial assistance and scholarship that are uniquely available to American Indian students and completion of Tribal Financial Needs Analysis processes. AISS created the *FAFSA Friday* initiative to further support students' quest to access additional cost of attendance financial resources.

- Official contact for the New Mexico Tribal Higher Education Commission Directors for end-of-semester academic success and enrollment reporting.
 - Coordination of meaningful consultation with 22 Sovereign Nations: the 19 Pueblos of New Mexico, the Navajo Nation, the Jicarilla Apache Nation, and the Mescalero Apache Nation, as well as their respective Tribal Higher Education Programs.
 - Management oversight of the awarding of the UNM-MOU Tuition Scholarship initially created in 1994 by the establishment of a Memorandum of Understanding between New Mexico Tribes and the University of New Mexico.
 - Serving as a liaison for Native students attending local high schools and schools located on or near tribal reservations; tribal governments; and tribal higher education programs and/or organizations that directly impact the recruitment and retention of American Indian students at the University of New Mexico.
 - Oversight and implementation responsibility for the *American Indian Summer Bridge Program*.
 - Selection and awarding of UNM General Scholarships funded by twenty (20) endowments earmarked and established to support Native students.
- b. **How does your unit serve the University's commitment to diversity?**

New Mexico is home to twenty-two tribal nations (19 Pueblos, Jicarilla Apache Tribe, Mescalero Apache Nation, and Navajo Nation), with American Indians comprising approximately 10% of the state's total population. While the UNM-Main Campus American Indian enrollment (approximately 6% of the entire student body) has not yet reached parity with the state's demographic, it enjoys the largest American Indian student enrollment in comparison to other Flagship Carnegie Research I institutions.

The establishment of American Indian Student Services resulted from a University climate that, at that time, appeared to have both a lack of genuine understanding and commitment to advancing the educational experiences of Native students. Through its numerous academic, student support service, financial, social, cultural, recruitment, and outreach programming; American Indian Student Services contributes significantly to UNM's commitment to diversity and Inclusive Excellence by actively participating - and engaging others - in bringing diverse worldviews together and providing access to numerous avenues of learning and interaction. American Indian students at UNM represent significant range with respect to tribal affiliation, abilities, perspectives, and aspirations.

2. Briefly describe each program/project in your unit that is funded specifically by student fees. What are the outcomes, so far, of each program/project?

- Professional Salary and Fringe Benefits: approximately \$21,400 is earmarked for the Student Program Specialist position and represents 21% of the total amount requested for 2015-16. (*Note: SFRB funds support .25 FTE respective to this position – the AISS I&G resources finance the remaining .75 FTE*)
- Student and Temporary Staff Salary: approximately \$39,200 will support employment costs for the entire AISS Student Success Leader staff (5-10 individuals) and 2 members of the *American Indian Summer Bridge Program* Resident Advisor staff. This reflects approximately 40% of the total amount requested for 2015-16.

- General Office Supplies: it is anticipated that \$25,675 (26% of 2015-16 total amount request) will sufficiently cover supplies and materials to support all recruitment, outreach and campus visit initiatives, *Sidekicks Mentorship* programming, *Freshman Frenzy* efforts, cultural programming; and partial support of student organization activities and events.
- Computer Software/Supplies: budget line-item 3140 was initially incorporated into the AISS-SFRB budget during the 2010-11 cycle, per specific recommendation that \$3000 be incorporated as a recurring portion of the overall SFRB budget. Upgraded/replacement laptop computers are scheduled for purchase in February 2015. This recurring line item represents 3% of the total 2015-16 request.
- Conference Fees: the development of a Fall 2014 state-wide American Indian student leadership conference in collaboration with 16 New Mexico community colleges, tribal colleges, and universities is intended to become an annual event. All institutions have pledged participation and varying levels of co-sponsorship from their respective institutions. \$6000 is requested for line-item 63A0 (Conference & Event Fees) to cover UNM student registration costs, conference materials, and plenary speakers annually and reflects approximately 6% of the total amount requested.
- Operating Costs: these costs, inclusive of line items 31K0 (Postage), 37Z0 (Other Supply/Operating Costs), and 80K0 (Banner Tax), are anticipated at \$2,900 and represent 3% of the total amount requested for 2015-16.

3. Describe any increase in SFRB funding you are requesting, and provide justification detailing how raising student fees will improve your unit’s impact on the student populations.

American Indian Student Services is not requesting an increase in SFRB funding for the 2015-16 funding cycle.

- a. **Please complete Budget Form B for funding increases and one-time requests.**
Completed & attached.

4. Describe student participation in your unit, and any plans to improve it, addressing each of the following bullet points.

AISS defines student participation by virtue of the number of students that are officially registered (i.e. have a completed *Student Data Form* on file) with the department. For the 2013-14 academic year, over 1200 students were officially registered with the average number of distinct individual student visits to AISS per month being approximately 1,140. The type(s) of service and total number of student visits recorded by the *AdvisorTrac* system include:

| Service Type/Use | Total Number of Visits |
|--------------------------------------|-------------------------------|
| Academic Advisement | 678 |
| Financial Aid/Scholarship Advisement | 574 |
| Tutoring/Studying | 1952 |
| Computer Use | 3877 |
| Fax/Copier/Phone Use | 207 |
| Socializing | 1045 |
| TOTAL | 8,333 |

General programming is an opportunity to expose students to events, faculty, peers, and the overall campus environment in an effort to inspire commitment to becoming *actively* involved at AISS. Collecting accurate participant numbers can be challenging since registration or sign-in processes are generally voluntary. Highlights of 2013-14 academic year with voluntary sign-in included:

- 300+ attendees at the Fall 2013 AISS Welcome Back Social.
- 280+ visiting students participated in the 2013 American Indian Junior Day Program.
- 200+ attendees at the 2013 American Indian Lobo Football.
- 350+ students attended 2013-14 AISS Holiday Socials collectively.
- Campus visits conducted for San Juan College, Cochiti Pueblo Higher Education Program, Shiprock High School, UNM-Gallup, Window Rock High School, Santa Fe Indian School, Bernalillo High School, Highland High School, West Mesa High School, Laguna/Acoma High School, Red Mesa Middle & High School, Del Norte High School, Grants High School, Tohajilee Community Schools, Navajo Preparatory School, Isleta Pueblo Higher Education Program, Zuni Tribal Higher Education, Laguna Education Foundation, Rough Rock Middle School, Torres-Martinez Tribal TANF Program (California), SIPI, Native American Community Academy, and the APS Indian Education College Connection Day resulted in interaction with over 2300 students.

a. How are students involved in the governance/decision-making of your unit?

Electronic surveys via *Campus Labs* allow a platform for students to provide perspectives regarding AISS programming effectiveness. Adaptions for the 2013-14 academic year included: 1) more deliberately distinguishing AISS as a student support service and Native American Studies as an academic department, 2) advertising AISS services more broadly across campus and increased use of social media, and 3) early connection with American Indian freshman students. Efforts in 2014-15 include: 1) advanced and increased utilization of marketing and outreach to students via AISS social media (Facebook, Twitter, Instagram, AISS Website) with specialized pages & communities developed for the American Indian Summer Bridge Program, Sidekicks Mentorship Program, Freshman Frenzy and FAFSA Friday programming.

Additionally, students have decision-making input and involvement opportunities by responding to announcements, ideas, and/or requests made by AISS and distributed via the AISS list-serve, Facebook page, or through announcements posted on-site at American Indian Student Services. Students also participate in hiring selection committees for both professional and student staff positions. As a result of strong commitment to UNM Native student organizations, AISS also requests and receives student input when proposing new programming; as well as sponsoring efforts developed by each respective organization. Additionally, the department's Student Success Leaders are involved in daily operations of the department and have significant decision-making input.

b. How many students do you employ (including graduate assistants, interns, etc.)?

Currently, AISS employs six (6) individuals in Student Success Leader I, II and III positions that perform a range of customer service functions as part of front desk operations and serve as first point of contact for visitors and/or callers to the

department. Responsibilities include: carrying out varied levels of peer advisement; planning & coordination of social and cultural events under the supervision of professional staff; serving as presenters and campus tour guides for individual prospective students, visiting families, and large school groups; and video and media projects specific to recruitment and retention efforts.

Student Success Leader III positions have primary duties and responsibilities that include: planning, implementing, scheduling and evaluating programming events (i.e. orientation, training, workshops, student support services, professional development, and social events); managing program activity, databases, and listservs; maintaining daily social media updates; a variety of customer service functions when assigned to front desk duties; and serving as department representatives at various off-campus recruitment and outreach events in tribal communities and schools.

Five (5) Residential Advisors (RA) are hired for the American Indian Summer Bridge Program. Because this is a residential experience for program participants, the positions are full-time appointments for a 6-week period (including training and pre-coordination duties); however RA's are on call 24 hours a day/7 days a week since they also reside in the campus housing facilities. Job responsibilities and tasks include a wide range of administrative duties including: developing and leading student activities, serving as subject assistants for each course/faculty member, peer evaluations, coordinating residence hall check-in/out processes, tutoring, directing and implementing awards recognition luncheon, and assessment/evaluation processes. Two (2) AISB Residential Advisor positions are financed utilizing SFRB funds.

5. Describe specific improvements you unit has made in the last fiscal year to the visibility/accessibility of its services, and any plans to further improve visibility/accessibility.

Student traffic flow at American Indian Student Services continues to increase each year as a result of continuous improvement/modification to programming and service; the expansion of the mentoring and tutoring component; extended hours and access to the Computer Lab(s); and consistent security and systems maintenance of the student computers as the primary factors. The professional and student staffs make significant contributions to the daily operations of the center by implementing many useful and proactive customer service strategies and improving student and visitor hospitality. Expanding contact and connection to include all Native students attending the University of New Mexico remains a priority.

Student User Data Tracking

Complete conversion to the *AdvisorTrac* system and mid-July 2012 marked an internal assessment/evaluation of the effectiveness and accuracy of the department's categorization codes and consistency of student check-in processes. AISS has completed full transition to the *LoboAchieve (Starfish)* system and made significant investment throughout 2013-14 to establish parameters specific to department services, student tribal affiliation, and attribute codes; to support effective Academic Advisement standards congruent with University-wide efforts. Accurately documenting specialized group visits and targeted recruitment initiatives has more recently been finalized.

Communication/Access

Applications and all associated information and updates specific to the *American Indian Summer Bridge Program (AISB)*, the *Sidekicks Mentoring Program*, *Freshman Frenzy* activities & information; source listings of Institutional, Tribal and Private Scholarships, *AISS FAFSA Friday Program*, *American Indian Junior Day*, and the *AISS Graduation Program* are made available on-line to offer students continuous access year-round.

The AISS list-serv, department website, Facebook page, Twitter account, and Instagram site are the primary electronic and on-line communication methods utilized by AISS, students/visitors, and tribal constituents. Consistent use has positively impacted student, staff, and faculty attendance at social gatherings and academic programs and seminars scheduled throughout the academic year, as well as serving as a method for Native student organizations to exchange important information. All on-line avenues are used for announcements and reminders regarding university deadline dates; tribal scholarship and funding agency deadlines and updates; employment and internship opportunities; community service activities and opportunities in the Albuquerque area for both Native and non-Native causes; AISS academic workshops; and AISS social functions. Hyperlinks from the AISS website to NM Tribal Higher Education Programs continue to receive positive reviews from students and the tribal community along with other important information pieces students have requested be included in the site (for example: academic calendar of events and deadlines, current campus events listing, Native student organization standard meeting calendars and activities, tutoring options and schedules, etc). Maintenance of all web-based mechanisms requires daily attention and modification to ensure information is current and up-to-date. The newest additions to the AISS website include special pages for Freshman students. The department's Electronic Resources Specialist spearheads on-going and additional professional development training modules specific to web-based operations.

Service & Professional Development

Customer service and cultural sensitivity remains a priority at AISS. Tailoring training specific to daily operations and experiences within AISS has provided the entire staff the opportunity to take immediate and proactive measures to ensure that a student's/visitor's needs are met. Extensive training in Banner, LoboWeb, AdvisorTrac, and *LoboAchieve* systems allows staff to assist students **immediately** in addressing questions and/or needs regarding academic advisement and student financial aid and scholarships.

Senior staff members continue to develop training modules specific to the established roles and responsibilities of the AISS student staff as an on-going operational practice that allow for professional growth; increased levels of responsibility and scope of duties; and numerous opportunities for leadership development and service learning projects. Continued and refresher customer training sessions for all AISS staff are an on-going collaborative effort with Employee and Organizational Development, University Advisement Center, College of Arts & Sciences, the Dean of Students Office, CAPS, Student Financial Aid, Bursar's Office, and the Office of Admissions & Recruitment Services. Expanded professional development opportunities exist thru memberships with professional organizations including, but not limited to: National Association of Student Personnel Administrators (NASPA), National Academic Advising Association (NACADA), College Board's Native American Student Advocacy Institute (NASAI), College Board Forum, and the National Indian Education Association (NIEA).

Scholarships/Funding Opportunities

American Indian Student Services continues primary oversight for rating and awarding all UNM General Scholarships designated for American Indian students. As referenced previously, AISS manages and oversees the selection and awarding of UNM General Scholarships funded by twenty (20) endowments earmarked and established to support Native undergraduate, graduate, and professional students. The UNM American Indian General Scholarship process is the sole responsibility of AISS, as the Student Financial Aid Office no longer serves any role with respect to advertising, processing, or evaluation of applications.

Specialized *FAFSA Friday* Workshops to support expanding financial resource opportunities were conducted weekly from January to March 2014 and available to **all** UNM students. Follow-up instructions were made available on-line throughout the remainder of the academic year, with calling campaigns occurring from April to July 2014 to students whose financial aid files remained incomplete and/or required additional documentation. This initiative is being further expanded beginning January 2015; with additional outreach to tribal communities, local high schools, and tribal colleges, and prospective 2015 *American Indian Summer Bridge Program* participants. *** (Note: this is another example of programming being implemented as part of the visibility and outreach agreements and reporting processes specific to the established goals and accountability measures outlined in the UNM-Tribal MOUs.)

Access

Extended operating hours (8am to 8pm) with additional/occasional weekend hours available upon student request is critical. Per overwhelming student request, extended hours are offered every day during Closed and Finals Week to accommodate students preparing for final exams. Outside of Closed and Finals Week, AISS has extended operating hours three days per week during the course of a given semester. Students continue to express the need and appreciation for additional access to the AISS Computer Lab and study areas during evening hours.

Events

Community-building within the University outside of academics remains a priority for AISS throughout the year. AISS social and cultural activities include, but are not limited to: Fall Welcome Back Days Open House; Fall Welcome Back Social; Holiday Socials; Sidekicks Recognition Banquet; American Indian Heritage Month activities; Spring Welcome Back Social; Outstanding Faculty & Staff Recognition; Miss Indian UNM Pageant; Nizhoni Week events; and the Graduation Recognition and Honoring Reception. Anticipated social and cultural programming for the 2014-2015 academic year and beyond includes events similar to those held in previous years, with the inclusion of the *Freshman Frenzy* program and the *New Mexico Leadership Empowerment Alliance Development for Students Conference*. With increasing expansion and student participation; consistent funding levels are necessary to both continue these efforts and develop new initiatives.

6. How does your unit collaborate with other campus units and/or off-campus entities?

Intentional partnership and collaboration with other UNM programs and departments, particularly within the Division of Student Affairs, is key to the unit's success. Several established working committees and projects support the collaborative relationships. Because students can often be connected to several departments that contribute to their support network, AISS takes an active role in engaging other departments and programs on a regular basis. AISS is often present at support programming coordinated by other

departments and visa versa. When establishing planning committees that develop and organize recruitment and outreach programs for the department; AISS extends invitations to other departments requesting representatives that are able to commit to enhancing such programs. Conversely, AISS representatives sit on a number of standing committees and planning groups campus-wide.

Office of the President: With the AISS Director's role as Special Assistant to the President for American Indian Affairs, the liaison role between the University Administration and Tribal Leaders has been important in securing more favorable attitudes and perspectives from tribal constituents. In particular, the UNM-Tribal Memorandums of Understanding (MOU) have been beneficial to demonstrating ongoing and genuine commitment to American Indian students. American Indian Student Services is charged with coordinating programming, campus visits, tribal community outreach engagements and reporting processes specific to the established goals and accountability measures outlined in the MOU's.

Enrollment Management: Partnership with Admissions, Recruitment, and Financial Aid continue to be strong and produce positive results. Many AISS student programming involve engaging and supporting students in all three areas and are most notable in the *American Indian Summer Bridge Program*, *Sidekicks Mentorship Program*, *National American Indian Scholars*, *Freshman Frenzy*, *UNM Senior Day*, *American Indian Junior Day*, and *AISS FAFSA Friday* programming. Specifically, collaborative targeted recruitment efforts and cross-training that supports AISS's ability to complete the Student Financial Aid Needs Analysis process for tribal students and the selection and awarding of General Scholarships is of significant value as AISS completes these processes independently of Enrollment Management.

Academic Affairs: Faculty and/or courses representing the College of Arts & Sciences (Math & English Departments), College of Education (LLSS), and Native American Studies are reflected in the *American Indian Summer Bridge (AISB) Program*. While AISS finances all associated faculty salaries and course fees, the success of the AISB Program would not be possible without the participation of each of these academic units. With nearly 90% of AISB participants also actively engaged in the *Sidekicks Mentorship Program*, faculty also play an important role in many of the mentorship programming events throughout the academic year.

Student Affairs: AISS collaborates with most every unit within Student Affairs in all of its student support programming. Strongest partnerships exist with African American Student Services, El Centro de la Raza, Women's Resource Center, Dean of Student Office (New Student Orientation), Career Services, College Enrichment & Outreach Programs, Recreational Services, Student Activities, Residence Life, and the Student Health Center.

UNM Athletics: The implementation of American Indian Night events for Lobo Football and Basketball are the result of former Regent Sandra Begay-Campbell's desire to provide programming to engage and highlight Tribal Leaders. AISS coordinates and promotes the effort on behalf of the Office of the President and utilizes the support of UNM American Indian chartered student organizations, *American Indian Summer Bridge Program* participants, and *Sidekicks Mentorship* teams to host the events. UNM Athletics provides event tickets.

7. What methods have been used in evaluating your unit's impact on the student population (e.g. surveys, focus groups, interviews), and how effective have those methods been?

The utilization of *Campus Labs*, an on-line assessment tool that enables the evaluation of academic and social outcomes of specialized programming have assisted in making the assessment process more effective and non-intrusive. Comprehensive paper evaluation processes are also utilized to garner feedback from the program participants for the American Indian Summer Bridge Program, the Freshmen Frenzy Program, the Sidekicks Mentoring Program, and FAFSA Friday programming. Additionally, focus groups held at varying intervals throughout - and at the conclusion of - each program often results in programming altering, enhancement, and expansion. The most recent addition to the department's evaluation process includes a short survey that is administered during every special programming effort, as well as at the conclusion of individual appointments with AISS staff: this can include interaction with students, parents, tribal leaders, or community constituents. Individuals completing evaluations have the option of completing the paper/hard copy format or electronic version. Feedback from the NM Tribal Higher Education Consortium during formal meetings continues to impact the department's evaluation of existing services and the avenues by which AISS connects students to their respective tribal higher education department. Thus far, the methods currently utilized have proven to be fairly effective and will continue to be modified, expanded or enhanced as appropriate.

8. What are your unit's current non-SFRB sources of funding (e.g. Instruction & General, state or federal grants, self-generated revenue), and if applicable, what additional funding sources are you seeking this fiscal year?

Instruction & General Funds: \$231,638

RPSP Legislative Appropriation: \$ 356,400

a. What increases or decreases from non-SFRB funding sources do you anticipate compared to your budget last year?

It is anticipated that non-SFRB funding sources will remain flat and unaltered for 2015-16.

b. Please complete Budget Form C for non-SFRB income.

Completed and attached.

9. What are your unit's current plans to address the recommendations of last year's SFRB? We understand that these plans are subject to change in response to any unexpected developments later in the fiscal year.

American Indian Student Services did not receive recommendations from last year's SFRB.

10. Provide any other information or a narrative that will assist the SFRB in making its decision to fund your unit.

American Indian Student Services has prioritized relatively limited resources to reflect its commitment to UNM's mission - and associated priority strands and values - and is a testament to both the ability to engage the University in advancing its commitment to providing the best educational experiences and opportunities for American Indian students; and to serving as an invaluable resources to students, families, New Mexico tribal leadership and tribal communities. It should be noted that this has occurred in spite of the most recent global economic crisis and UNM's financial climate and fiscal cycle inconsistencies. The additional responsibility of coordinating and implementing accountability measures outlined

in the current UNM-Tribal Memorandums of Understanding has been placed in American Indian Student Services – we take the responsibility seriously and consistently demonstrate the ability to achieve and secure success.

American Indian Student Services remains committed to: 1) providing excellent student support services, 2) leading targeted American Indian recruitment for the university, and 3) developing advanced programming support and leadership opportunities for American Indian students. Strengthened relationships with tribes, advanced partnership and collaboration with New Mexico colleges, universities and tribal colleges; and increased direct interaction with UNM Native students and the campus community will continue to be a focal point and priority for 2015-16; assuming the department does not experience a decreased SFRB allocation.

American Indian Student Services is extremely grateful for the SFRB's consideration of the 2015-16 funding request; and recognizes that it presents a significant and continued opportunity to partner and collaborate in the effort to support and provide the best collegiate experience possible for all students. AISS appreciates the platform the Student Fee Review Board provides that has enabled the department to share successes, challenges, and plans to advance opportunities on behalf of UNM's American Indian student community. **Thank you!**

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT American Indian Student Services

VICE PRESIDENT Dr. Eliseo 'Cheo' Torres

INDEX # 442001

| | A | B | C | D | E | F | G |
|---|------------------------------|---|-----------------------------|---------------------------------------|------------------------------|---|---------------------------------------|
| DESCRIPTION | TOTAL 2014-2015 BUDGET | DEPARTMENT OPERATING BUDGET 2014-2015 | SFRB BUDGET 2014-2015 | SFRB BUDGET REVISIONS 2014-2015 | TOTAL 2015-2016 BUDGET | DEPARTMENT OPERATING BUDGET 2015-2016 | 2015-2016 SFRB BUDGET REQUESTED |
| 1 Faculty salaries | | | | | | | |
| 2 Staff salaries | 192,186 | 179,244 | 12,942 | 12,942 | 196,478 | 183,536 | 12,942 |
| 3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2) | \$ 192,186.00 | \$ 179,244.00 | \$ 12,942.00 | \$ 12,942.00 | \$ 196,478.00 | \$ 183,536.00 | \$ 12,942.00 |
| 4 Student (student employment & workstudy) | 41,574 | 2,361 | 39,213 | 39,213 | 41,574 | 2,361 | 39,213 |
| 5 GA, TA, RA - Pay and Benefits | | | | | | | |
| 6 Fringe Benefits on Staff & Faculty salaries | 10,324 | 1,804 | 8,520 | 8,520 | 8,520 | | 8,520 |
| 7 TOTAL COMPENSATION (Lines 3 - 6) | \$ 244,084.00 | \$ 183,409.00 | \$ 60,675.00 | \$ 60,675.00 | \$ 246,572.00 | \$ 185,897.00 | \$ 60,675.00 |
| GENERAL EXPENSES | | | | | | | |
| 8 Office Supplies (3100) | 27,915 | 14,587 | 13,328 | 13,328 | 25,077 | 13,381 | 11,696 |
| 9 Computer Software Gen (3140) | 6,000 | 6,000 | | | 2,000 | 2,000 | |
| 10 Computer Supplies (3150) | | | | | 1,000 | 1,000 | |
| 11 Computers & Servers (3189) | 3,000 | | 3,000 | 3,000 | 6,000 | 3,000 | 3,000 |
| 12 Business Food- Local (31A0) | 5,000 | 5,000 | | | 5,000 | 5,000 | |
| 13 Parking Permits Gen (31J0) | 800 | 800 | | | 800 | 800 | |
| 14 Postage Gen (31K0) | 1,400 | 1,000 | 400 | 400 | 1,400 | 1,000 | 400 |
| 15 Other Supply Costs (37Z0) | 2,000 | | 2,000 | 2,000 | 2,000 | | 2,000 |
| 16 In State Travel Gen (3800) | 5,500 | 5,500 | | | 2,500 | 2,500 | |
| 17 Out of State Travel Gen (3820) | | | | | 3,000 | 3,000 | |
| 18 Telecomm Gen (6000) | 2,400 | 2,400 | | | 1,500 | 1,500 | |
| 19 Long Distance gen (6020) | | | | | 600 | 600 | |
| 20 Voice Mailbox Gen (6060) | | | | | 300 | 300 | |
| 21 Promotional Gen (6350) | 5,368 | 2,000 | 3,368 | 3,368 | 6,500 | 2,000 | 4,500 |
| 22 Conference Fees Gen (63A0) | 11,000 | 5,000 | 6,000 | 6,000 | 9,000 | 3,000 | 6,000 |
| 23 Event Fees (63A1) | 1,000 | 1,000 | | | 2,000 | 2,000 | |
| 24 Rental Fees Gen (63B0) | 4,479 | | 4,479 | 4,479 | 5,479 | 1,000 | 4,479 |
| 25 Other Professional Svcs Gen (69Z0) | 6,500 | 2,000 | 4,500 | 4,500 | 7,000 | 2,000 | 5,000 |
| 26 Other Operating Costs Gen (8060) | | | | | | | |
| 27 Contingency Budget Gen (80E0) | | | | | | | |
| 28 BannerTax (80K0) | 1,000 | 500 | 500 | 500 | 1,000 | 500 | 500 |
| 29 Foundation Surcharge (80K2) | 1,160 | 1,160 | | | 1,160 | 1,160 | |
| 30 | | | | | | | |
| 32 TOTAL GENERAL EXPENSES (Line 8 - 30) | \$ 84,522.00 | \$ 46,947.00 | \$ 37,575.00 | \$ 37,575.00 | \$ 83,316.00 | \$ 45,741.00 | \$ 37,575.00 |
| RPSP (Legislative Appropriation) | 356,400 | | | | 356,400 | | |
| 34 GRAND TOTAL EXPENSES (Line 7+32) | \$ 328,606.00 | \$ 230,356.00 | \$ 98,250.00 | \$ 98,250.00 | \$ 329,888.00 | \$ 231,638.00 | \$ 98,250.00 |

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT American Indian Student Services
 VICE PRESIDENT Dr. Eliseo 'Cheo' Torres
 INDEX # 442001

STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

| FUNDING SOURCE | 2014-2015 DEPARTMENT BUDGET | 2015-2016 FORECASTED DEPARTMENT BUDGET | Funding Increase Request for 2015-2016 |
|---|-----------------------------------|--|--|
| 1 Student Fee Review Board (SFRB) | 98,250 | 98,250 | - |
| 2 UNM Instruction & General | 231,638 | 231,638 | - |
| 3 Private Donations | | | - |
| 4 Fundraising | | | - |
| 5 State Funding | 356,400 | 356,400 | - |
| 6 Federal Funding | | | - |
| 7 Grants (including federal and private) | | | - |
| 8 Self-Generated Revenue | | | - |
| 9 | | | - |
| 10 If Other(s), please list below: | | | - |
| 11 | | | - |
| 12 | | | - |
| 13 | | | - |
| 14 | | | - |
| 15 | | | - |
| 16 | | | - |
| 17 | | | - |
| 18 | | | - |
| 19 | | | - |
| 20 | | | - |
| 21 | | | - |
| 22 | | | - |
| 23 | | | - |
| 24 | | | - |
| 25 | | | - |
| 26 | | | - |
| 27 | | | - |
| 28 | | | - |
| 29 | | | - |
| 30 | | | - |
| TOTAL OPERATING INCOME/REVENUE | \$ 686,288.00 | \$ 686,288.00 | \$ - |

*The narrative response to question #8 must reflect this information