



Student Fee Review Board Application Checklist

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- Executive Summary
- Application Questions
- Budget Form A
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- Budget Form C (**non-SFRB funding**)

Please submit an electronic version of this application via email to SFRB@unm.edu and 13 hard copies of this application to the ASUNM Office, Student Union Building suite 1016.

DEADLINE September 9, 2016, 5:00 PM.

***Late applications will not be accepted.**



**Student Fee Review Board
Funding Application for Fiscal Year 2017-2018**

UNM Athletics Department

Name of Unit

Paul Krebs

Vice President for Athletics

Dean/Director

Title

MSC04 2680

Campus Address

925-5510

pkrebs@unm.edu

Campus Phone

E-mail Address

\$4,500,000

Total Amount Requested

One-Time Funding

Recurring

Requesting Increase

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.

Paul Krebs

Submitted By (Print Name)

[Handwritten Signature]

Department Head Signature

9/8/16

Date

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Executive Summary

UNM Athletics aspires to be the premier athletics program in the MW Conference and recognized as a national leader in Intercollegiate Athletics. UNM Athletics is a great source of pride which brings together UNM students, faculty, staff, Alums, community and the entire State of New Mexico. UNM Athletics serves as a conduit between UNM and current/past students for a lifetime. UNM Athletics touches such a wide array of people daily, weekly, monthly, yearly and this is how we develop Lobos for Life.

UNM Athletics is committed to supporting, enhancing, and promoting the academic mission of the University while developing the character and welfare of its student-athletes. Program integrity, academic success, athletic performance, good sportsmanship and gender equity are strongly emphasized to our student-athletes and to our coaching, administrative and support staff

UNM Athletics has used SFRB funding to directly or indirectly support 450 plus student-athletes, student workers, graduate assistant positions, band and spirit squads, branding and marketing efforts, merchandising efforts and adding spirit and camaraderie to the UNM experience. In the past we have used SFRB Funding for the following: Academic Support, Health & Safety Expenses, Nutritional Needs and Travel Expenses. Going forward, SFRB Funding will go towards those same expenses as expenses in these areas continue to rise yearly. UNM Athletics is 75% self-funded (#1 in Mountain West), UNM Athletics pays UNM over \$4.5 million in tuition & fees and room & board, for student-athlete scholarships

Our 450 plus Student-Athletes have an average GPA of over a 3.0 and graduation rates are historically about 15% higher than those of the general student population. We have led the Mountain West in Academic All-Conference and Scholar-Athletes each of the last four seasons. We have been Top Two among all MWC schools in Learfield Cup standings for 5 years in a row (4 1st Place, 1 2nd Place)

UNM Athletics is seeking SFRB Funding in addition to funding we receive from a multitude of external sources and state appropriations. SFRB Funding is approximately 11.5% of its overall operating budget. We are asking for \$500,000 increase from \$4,000,000 to \$4,500,000. The increase in funds would be used to help offset the increase in expenses we have experienced over the past couple years in Academic Support, Health & Safety Expenses, Nutritional Needs and Travel Expenses.

UNM Athletics collaborates with a multitude of on and off campus partners. Externally of Campus, Lobo Sports Properties has over 100 Corporate Partners with 80% of those partners here locally. The Lobo Club has over 100 Corporate Partners that saves UNM Athletics roughly \$1.2 Million/year in Product Trade. We collaborate with almost every on-campus program to enhance the student-athlete experience and prepare Lobos for Life.



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

UNM Athletics currently specializes in Division I Athletics supporting twenty-two (22) men's and women's intercollegiate sports. Our mission is to "Develop Lobos For Life".

UNM Athletics is committed to supporting, enhancing, and promoting the academic mission of the University as well as developing the character and welfare of its student-athletes. Program integrity, athletic performance, good sportsmanship and gender equity are strongly emphasized to our student-athletes and to our coaching, administrative and support staff

UNM Athletics also adds tremendous value to our University, the City of Albuquerque and the State of New Mexico. Our program is a great source of pride and spirit for the students, faculty, staff and our entire state. Annually, hundreds of television and radio hours are dedicated to broadcasting Lobo games and promoting the University of New Mexico. The UNM Athletic Department has an annual economic impact of nearly \$30 million that directly affects local businesses (report available upon request).

UNM Athletics pays the University over \$4.5 million annually in tuition, room and board, student fees and books. Our 450 plus student-athletes add great diversity and culture to UNM. Our program invests approximately \$450,000 annually to recruit potential students from all over the country and world.

Our coaches visit high schools from coast to coast as well as internationally selling "The University of New Mexico" to coaches, teachers, administrators, families, and students. Throughout the year, our coaches host 10,000 youth, ages 7-17, at various camps. These camps introduce people to UNM and place the University at the forefront when it comes to prospective students choosing a college.



b. How does your unit serve the University’s commitment to diversity?

The University of New Mexico is considered a Minority-Serving Institution, and UNM Athletics is very diverse within our student-athlete population with over 55% of our student-athletes being minority or international students. UNM Athletics feels very fortunate to have the responsibility of recruiting students to the University of New Mexico. It is an outstanding institution academically, which assists with the recruitment of quality student-athletes. During 2015-16 Lobo student athletes hailed from 34 states, 29 foreign countries, while 189 were native New Mexicans.

Below is the Ethnicity Chart for UNM Athletics compared to Undergraduate (Fall 2015)

Race/Ethnicity	UNM	Athletics	Athletic Percentage
African American	487	94	20%
Native Hawaiian	35	6	17%
International	290	76	26%

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? What, if any, changes do you plan to make to these programs/projects?

UNM Athletics intends to utilize the SFRB allocation to help offset costs for academic support, health care costs, team/recruiting travel, team equipment and uniforms, graduate and student worker positions, and student nutrition. These programs/projects have remained steadfast for many years as this is the core of what we do and how we develop Lobos for Life.

3. Does your unit have an SFRB balance forward? If so, please justify this balance forward and describe how you will utilize it.

We have no balance forward.

4. Describe any increase in SFRB funding or one-time funding you are requesting, and provide justification detailing how raising student fees will improve your unit’s impact on the student population. If requesting increases or one-time for multiple programs/projects, which program/project is your top priority? If requesting an increase or one-time, please state any reserves in your unit’s budget and provide justification for not using said reserves for the requested increase.

We will be requesting a 12.5% or \$500,000 increase in funding. Our costs have increased about \$2 Million over the last two years due in large part to increases in tuition, medical expenses, nutrition and travel costs.



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

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

We anticipate revenue increases in football and corporate sponsorship

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

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

UNM Athletics decision-making process includes the Student-Athlete Advisory Committee (SAAC). The campus SAAC committee is a group of current student-athletes assembled to provide insight on the student-athlete experience. SAAC also offers input on the rules, regulations, and policies that affect student-athletes ' lives on NCAA member institution campuses.

There is an executive leadership committee (six individuals), as well as representatives from every varsity sport. The current roster includes 1-2 students from each team, plus representatives from the Spirit squad and The Student Athletic Trainer 'association. A total of 36 students are serving on the committee for the 2015-2016 academic year. Additionally, two members of the UNM SAAC serve on the Mountain West Conference SAAC and a UNM Alum serves on the Division I NCAA National SAAC.

This year, SAAC has appointed a member to sit in the Athletic Department’s weekly leadership team meeting and attend the monthly all staff meeting to have increased role within our departments leadership.

Meetings typically occur on a bi-monthly basis. In addition, UNM Athletics has worked with student leaders on campus to receive their input on important issues such as improving the student section for basketball games and student entrances to games. In the past, student leaders have served on committees with a variety of tasks, including developing a policy for social networking and hiring new head coaches. Student-athletes from SAAC serve on one off our sub-committees (School Spirit, Public Relations, Programming and Community Service) to help make decisions regarding policies, procedures, and programming that affect their peers at

UNM These committees make decisions regarding such issues as priority registration and programming including career development, life skills speakers, student-athlete recognition, and more. Two SAAC student-athletes also serve on the University Athletic Council and the Lobo Club Board.

SAAC is a forum for student-athletes to develop leadership skills. Representatives are updated and provide input on administrative issues within the UNM Athletics department. SAAC members are encouraged to offer feedback regarding any relevant campus, conference or NCAA



legislation. In general, the committee seeks to build community, organize community service efforts, and promote a positive student-athlete image on campus.

The mission of the Mountain West Conference Student-Athlete Advisory Committee is to enhance the quality of life of student-athletes and to promote a positive student-athlete image both on and off campus. The committee accomplishes its mission by providing a forum for issues, providing student-athletes a voice in the Conference, and acting as a liaison between the various Conference committees, campus student-athlete advisory committees, and the NCAA Division I student-athlete advisory committee.

Division I SAAC is guided by the following principles: ethics, integrity, fairness, and a respect for diversity, which includes, but is not limited to, attention to gender, race, ethnicity, sexual orientation, and sport. Executive members of SAAC also meet regularly with the Vice President for Athletics and members of the Senior Leadership Team to discuss issues relevant to student-athletes and the department of athletics. The executive members of SAAC also regularly attend Athletic Department All Staff Meetings and are invited to attend UNM Leadership Team meetings at least once a month. SAAC also meets with student leaders on a regular basis, both ASUNM & GPSA, to discuss how to improve experiences for current students and solicit active input for decisions that affect our students.

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

UNM Athletics Employs the following categories and numbers of Students:

Graduate Assistants: 15

Student Workers: 45

Paid Interns: 3

Unpaid Interns: 30

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

It has been, and remains, a priority of UNM Athletics current leadership to create and maintain a strong connection with students, faculty, and staff. Some of our continuing efforts toward that end include:

Free admittance for students enrolled in at least six credit hours to all athletic events. Valued at over \$1 Million annually.

Created a new connection with ASUNM. ASUNM will have a representative attend at least every other meeting (attending monthly) for the 2016-2017 school year. The representative is in charge of the Lobo Spirit Committee of ASUNM – the committee’s focus is on increasing school spirit and pride in UNM. The representative will attend Student-Athlete Advisory Committee (SAAC) meetings in order to understand how the organization works, as well as provide input and insight as to how to get traditional students more involved in athletics activities and events and to make sure ASUNM and its subcommittees are aware of events coming up that they can



promote throughout campus. Also a SAAC Member will be attending Joint Council Meetings to give updates on athletic events.

UNM Athletics works with the student body to host events and activities specifically for UNM students. UNM Athletics sets aside a specific location for each home football game that is dedicated to student activities. Working in collaboration with student groups, we provide entertainment, giveaways and security for this location. In addition, we have partnered with Greek Life to host specific events such as: “Greeks at the Game” as well as a Lobo Football Sorority Clinic. Events such as this foster student cohesiveness and develop school spirit. Lobo Athletics has also had a consistent presence at such campus events as “Friday Night Live”, “The Red Rally”, “Welcome Back Days” and Freshman Orientation.

Collaborated with UNMCOSAP & UNM Police to craft our beer and wine sales policy at athletic events

UNM Athletics has also worked to create a partnership with CNM students/faculty/staff offering discounted tickets to UNM athletic events, as well as offer group discount game experiences.

The University has a Student Support and Services Center that includes the Lobo Center for Student-Athlete Success, which offers tutoring for both students and student-athletes.

Discounted season tickets for faculty/staff -half price for men’s basketball, women's basketball and football. Single game tickets to men's soccer, women's soccer, volleyball, baseball and softball are currently free.

UNM Athletics continues to work to improve the quality of academic support available to student-athletes in order to assist them in meeting their academic and athletic commitments and ultimately the achievement of their degrees. Some of our continuing efforts toward that end include:

Working in collaboration with Lobo Achieve and the Foundations of Excellence Program.

UNM Athletics continued partnership with Athlete Network, the largest community of current/former college athletes, local, regional and national, employers and university athletic departments.

The Wellness and Intervention Team (WIT), which was developed in 2014, is a multi-disciplinary team whose purpose is to identify student-athletes who are or could be experiencing problems and engage them with intervention and support in a proactive manner.

Educational programming around common developmental and mental health concerns faced by student-athletes. The educational programming is a holistic approach to developing an accountable, responsible individual that will contribute to the Athletics Department, University and Community now and for a lifetime. It is continuously provided as part of the Life Skills Program. Educational programing topics include:

- Bystander intervention training
- Substance abuse prevention
- Health body image
- Stress management
- Test anxiety
- Depression and suicide prevention
- Psychology of peak performance
- Sexual violence prevention



Hazing prevention
Career preparation
Financial fitness.

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

UNM Athletics works very closely with departments on campus that provide services to students, as is evident by the following collaborations:

Works closely with the campus Career Services department in the provision of career development services for student-athletes. Workshops are also conducted to assist students with career exploration, networking, and resume writing.

Collaborated with University College, the Dean of Student's Office, CAPS, Career Services, Student Health and Counseling, University College Student Academic Choices, and Research Service Learning in the offering of the student-athletes 'freshman year experience course.

Works with the Provost Committee on Advising, the Provost Committee on Academic Success, the Foundations of Excellence, and the Advisors Network group on issues as they relate to advisement and student success on campus.

Collaborated with CAPS to provide tutoring services for both student-athletes and non--student-athletes at the Student Support and Services Center on south campus.

Collaborating with the University Bookstore to provide student-athlete book distribution and returns.

Currently the UNM Athletics and the Sports Administration Department have teamed up to create the Emersion Program. This program places graduate students within the program to work in the Athletics Department by rotating them in different areas (i.e. ticket office, marketing, business office, facilities, etc.) to gain valuable experience.

Created a new program called ZEAL-Zest for Excellence in Athletics and Learning. Zeal is a partnership between African American student services and Athletics that provides mentorship to student-athletes. The mentors give the student-athletes someone to talk to outside of athletics, networking opportunities, and a person to help guide them towards a successful life and career after they are done playing.

The Honorary Coaches' Program for football and basketball introduces campus constituents to the game day and student-athlete experience.

Collaborating with the University's Graduation Express Program which is geared towards improving UNM 'six-year graduation rate.

Working with COSAP in applying for and receiving the Miller/Coors Grants which provided alcohol and drug prevention programming for all students at the University.

Serves with COSAP on a campus and surrounding community coalition that concentrates on reducing underage drinking and prescription drug opioid use

Collaborated with CAPS in utilizing Tutors to monitor student study hall attendance and tutoring.

Collaborating with LAIS, A&S, ASM, Engineering, CFA, in the provision of advisement and college advisement workshops to students on south campus in the academic center.

Host a major fair with college on campus and career services to provide undergraduate students with information on prospective majors



Collaborate with the Accessibility Resource Center (ARC) to mediate student services to ensure that students' needs were met; learning specialist also served on ARC search committee.

Collaborating with UNM IT who currently maintains LCSAS computer labs with additional access provided to all UNM students.

Collaborating with the Honors College on the Lobo Scholars Program

Working with the Music department, providing financial support for band members participating at football and basketball events.

Working with student leaders on student initiatives at athletic events and other events (Formation of Unmerciful student group, formation of the student advisory committee, Friday Night Live, Homecoming, Freshman Week, Greeks @ The Games, Greek Clinic, Red Rally, etc.)

Attend all TNT and freshman orientations, promoting athletics and the benefits to students who receive free tickets.

Hosted ASUNM & GPSA leadership at basketball and football games

Campus Ticket Distribution Days- During the season we are active and on campus promoting athletic events. These are done at the SUB, Residence Halls and Greek Life Residences. The goal is to be active on campus and to reach out to our students.

Jon Washington, Marketing Manager, Exceeds Presentation at Freshman Orientation regarding benefits that UNM students receive with UNM Athletics.

Meet with UNM Greek Presidents regularly to discuss opportunities to collaborate on events as well as solicit feedback.

Formed the student advisory committee comprised of student leaders to make decisions on ticketing and all other student tailgate and football game day issues including policies, and marketing.

UNM Athletics provides many work study and internship opportunities to students at UNM. We make it a point to provide these opportunities to any student who shows interest in working in college athletics, or seeks to have a better understanding of it.

9. 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? Please provide any data collected if it pertains to the application.

Senior exit interview is conducted each spring by the University Athletic Council to evaluate the quality of the student-athlete experience.

The University Athletic Council conducts an electronic survey of all student-athletes each spring to evaluate student satisfaction and equity relating to services offered to students such as athletic training, strengths and conditioning, and academic support.

The Lobo Center for Student-Athlete Success conducts student satisfaction surveys each year.

Sports Coordinators (Associate Athletic Directors) conduct one on one exit interviews with seniors who have exhausted eligibility for the sports that they oversee.

Information gained from the various interviews is reviewed by the Athletic Department leadership team once interviews are concluded and used to drive change in the department as it impacts students. The various processes have been very effective in providing students with an



opportunity to voice concerns and drive change to staff behavior and department policies and procedures

10. If your unit received specific recommendations from last year's SFRB, what are your unit's current plans to address these recommendations?

We received two recommendations from last year: Keep track of where student fees are going and promote transparency with student fees. This year we have presented to you where we see the funds going and our hope is that you will see the increased transparency that you are requesting.

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

We have led the Mountain West in Academic All-Conference and Scholar-Athletes each of the last four seasons.

In the last three academic seasons, here are our CoSIDA Academic All-District/All American Awards:

2013-14--17/7

2014-15--16/2

2015-16-- 14/6

In addition, last year women's cross country was the Academic National Team of the Year and in 2014, Luke Caldwell was the CoSIDA Academic All-American of the Year, the highest academic honor one can receive in any singular sport.

Last year UNM Athletics extended our streak of multiple Academic All-Americans to 15 straight years.

As an institution we have had 97 CoSIDA Academic All-Americans, but 67 in the last 15 years. Additionally, with Josh Dye earning CoSIDA/Academic All-American honors, the men's soccer program now has 19, and that is the most of any men's soccer program in the nation, regardless of whether that school is Division I, II, III, NAIA or JC.

Last Year, Lobo Student-athletes, Coaches and Staff have performed over 4,000 hours of community service.

Approximately 150 full-time staff, over 300 on-call employees, 15 Graduate Assistants, 45 Student Employees, 30 unpaid interns, 3 paid interns and numerous volunteers who work for UNM Athletics.

Top 2 among all MWC schools in Learfield Cup standings for 5 years in a row (4 1st Place, 1 2nd Place)

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2017-2018

DEPARTMENT Athletics
VICE PRESIDENT Paul Krebs
INDEX # 925027

	A	B	C	D	E	F
DESCRIPTION	ORGANIZATION OPERATING BUDGET 2015 -2016	TOTAL BUDGET 2016 - 2017	SFRB BUDGET 2016 - 2017	TOTAL BUDGET 2017 - 2018	SFRB BUDGET REQUESTED 2017 - 2018	SFRB FUNDING INCREASE/DECREASE REQUEST 2017 - 2018
						-
1 Faculty salaries						-
2 Staff salaries	10,367,810	10,432,907		10,432,907		-
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 10,367,810.00	\$ 10,432,907.00	\$ -	\$ 10,432,907.00	\$ -	\$ -
4 Student (student employment & workstudy)	110,680	110,680	110,680	110,680	110,680	-
5 GA, TA, RA - Pay and Benefits	369,482	369,482	269,709	369,482	269,709	-
6 Fringe Benefits on Staff & Faculty salaries	3,357,151	3,486,910		3,486,910		-
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 14,205,123.00	\$ 14,399,979.00	\$ 380,389.00	\$ 14,399,979.00	\$ 380,389.00	\$ -
						-
GENERAL EXPENSES						
8 Materials, Services, Dues, Athletic Equip & Uniforms	1,283,552	1,522,190	1,000,000	1,522,190	1,000,000	-
9 Team Travel, Recruitment Travel & Admin Travel	3,578,535	3,779,735	2,619,611	4,029,735	2,869,611	250,000
10 Student Grant-in-Aid/Awards/Scholarships	4,904,532	5,059,970		5,059,970		-
11 Student Athlete Care/Insurance/Nutrition	718,169	1,020,669		1,270,669	250,000	250,000
12 Service Contracts/Agreements/Bldg/Office	992,865	985,975		985,975		-
13 Game Event Fees/Officiating Costs/Security	2,748,193	3,077,659		3,077,659		-
14 Admin Overhead/Telecom/Cell/Inventory	192,215	203,493		203,493		-
15 Banking Fees/Taxes	888,592	896,803		896,803		-
16 Other Operating Costs	2,914,651	3,132,945		3,132,945		-
17 Plant/Maintenance/Utility Expenses	520,550	551,300		551,300		-
18						-
19						-
20						-
21						-
22						-
23						-
24						-
25						-
26						-
27						-
28						-
29						-
30						-
						-
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 18,741,854.00	\$ 20,230,739.00	\$ 3,619,611.00	\$ 20,730,739.00	\$ 4,119,611.00	\$ 500,000.00
						-
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 32,946,977.00	\$ 34,630,718.00	\$ 4,000,000.00	\$ 35,130,718.00	\$ 4,500,000.00	\$ 500,000.00

Form C

External Funding Sources

This form is used ONLY if you have **EXTERNAL FUNDING SOURCES**

DEPARTMENT Athletics
 VICE PRESIDENT Paul Krebs
 INDEX(es) # 925027

STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2017-2018

FUNDING SOURCE	2016-2017 BUDGET	2017-2018 FORECASTED BUDGET	Funding Increase Request for 2017-2018
1 Student Fee Review Board (SFRB)	4,000,000	4,500,000	500,000
2 UNM Instruction & General	54,100	54,100	-
3 Private Donations			-
4 Fundraising/Foundation/Development	3,000,000	3,000,000	-
5 State Funding	2,782,900	2,782,900	-
6 Federal Funding			-
7 Grants (including federal and private)			-
8 Self-Generated Revenue	8,897,480	8,897,480	
9			-
10 If Other(s), please list below:			-
11 Advertising/Corporate Sponsorship	5,158,000	5,158,000	-
12 Mountain West Conference/NCAA	4,650,000	4,650,000	-
13 Gift-in-Kind	2,100,000	2,100,000	-
14 Concessions	900,000	900,000	-
15 Miscellaneous (Game Guarantees, Facility Rental, 16 Merchandise Sales, MWC Opportunity Fund)	3,088,238	3,088,238	-
17			-
18			-
19			-
20			
21			
22			
23			
24			
25			-
26			-
27			-
28			
29			-
30			-
TOTAL OPERATING INCOME/REVENUE	\$ 34,630,718.00	\$ 35,130,718.00	\$ 500,000.00

*The narrative response to question #5 must reflect this information