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

Center for Academic Program Support (CAPS)
_____
Name of Unit

Aeron Haynie   Executive Director
_____
Dean/Director   Title

MSC 05 3020
_____
Campus Address

277-7208   ahaynie@unm.edu
_____
Campus Phone   E-mail Address

$ 352,965   amcompton@unm.edu
_____
Total Amount Requested   Alternate Email Address

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.

Aeron Haynie
_____
Submitted By (Print Name)

_____   9-8-16
Department Head Signature   Date

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

Executive Summary

The Center for Teaching and Learning (CTL) is a new organization at the University of New Mexico. It now houses the Center for Teaching Excellence (CTE), the Center for Academic Program Support (CAPS), and the Graduate Resource Center (GRC). Merging the centers strengthens support for student learning at UNM in multiple ways. Our missions are complementary; we improve and advance student learning in and out of the classroom by providing academic support to students and teaching support to faculty at all levels, including graduate teaching assistants.

CTL-CAPS is UNM's largest academic support program and it is unique in its scope and breadth of services. In 2015-16, CAPS served 7,015 unique student users or approximately 1/3 of the undergraduate population. CAPS services have a large footprint at UNM and have widespread benefits across a large proportion of the student body. Widespread utilization of CAPS services by UNM students is a direct measure of our contribution to student support and our programmatic excellence. In short, students who use CAPS graduate faster, more frequently, and with better grades than non-CAPS users.

The CTL/CAPS is seeking an increase in our SFRB funding of $20,000 in order to raise the hourly wage of our student resource representatives, our lowest paid student employee. Resource representatives are the face of CAPS; they connect student users to our services, explain how to use services, staff the front desk at all locations, book appointments, and answer student questions. Resource representatives receive intensive training about campus resources, and they educate CAPS users about other campus resources. Currently, these students are paid $8.50 per hour, below the minimum wage for Bernalillo County. Increased funds would be used to create tiers in the hourly wages of resource representatives. With a new pay scale, new resource representative would be paid $8.75 per hour and returning resource representatives would be paid $9.50 per hour. We think this pay scale fairly compensates students for the duties expected. In addition, we will create a shift leader position at $11 per hour. We ask for an increase in funds because we do not want to reduce the CAPS services that are widely used and needed by the UNM population.

In addition, CAPS requests one-time funding for whiteboards for students. CAPS tutors promote active learning and collaboration in our drop-in labs. Our whiteboards were purchased in 2010, some are worn out from heavy student use. CAPS requests one-time funding of $16,870 for a projector and screen in our main STEM drop-in lab at Zimmerman

The Center for Teaching and Learning partners with Extended Learning, Graduate Studies, El Centro de la Raza, American Indian Services, African American Services, Advising, BA/MD Program, Accessibility Center, Veterans Resource Center, Dean of Students Office, and others. Our campus partners help us ensure a wide range of accessibility to our services, and help us meet the unique needs of the UNM student population.

caps.unm.edu
cte.unm.edu
Brought to you in part by your UNM Student Activities Fees

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

The **Center for Teaching and Learning (CTL)** is a new organization at the University of New Mexico (UNM). It houses both the *Center for Teaching Excellence (CTE)*, the *Center for Academic Program Support (CAPS), and now the Graduate Resource Center*. Our missions are complementary; we improve and advance student learning in and out of the classroom by providing academic support to students and teaching support to faculty at all levels including graduate teaching assistants. Our combined center allows us to provide synergies around key university initiatives that focus on improvement in student learning, graduation rates, and retention. The CTL is committed to continuing the programmatic excellence of both the CTE and CAPS. CAPS will continue to serve as UNM's learning assistance center and CTE will continue to offer support to instructors. The new combined center will share resources and evidence-based learning strategies to help undergraduate students succeed.

Although CTL is a new campus organization, we have sought to preserve the programs that have the most benefit to students. CAPS began in 1979 as the Academic Skills Center and has since evolved into a nationally recognized and full service academic support program. CTE began as CASTL in 2001 and then evolved into OSET then CTE. CTE offers workshops on a range of teaching topics, houses the UNM Teaching Fellows Program, the Course Design Institute, annual teaching conferences, and the Graduate Teaching Academy certificate. Both CTE and CAPS strive to inspire a research-based, student-centered, and diverse culture of learning at UNM.

CAPS-CTL services are an integral part of the suite of student support programs funded by the SFRB; funds granted in previous years have directly supported student success at UNM by helping students navigate the UNM curriculum and develop transferrable academic skills. CTL's academic support programming directly supports key components of the UNM 2020 strategic plan. CAPS-CTL objectives are:

- Facilitate persistence to graduation by engaging students in developing transferrable academic skills
- Provide academic and professional leadership opportunities for UNM students
- Develop partnerships in the UNM community in order to offer support services at multiple campus locations that foster success in the diverse student population
- Serve as a state and national model for excellence in a peer-oriented learning assistance center within a culturally diverse university setting
- Adapt and evolve to the changing UNM student population

CAPS is UNM's largest academic support program and it is unique in its scope and breadth of services. The 2016-2017 academic year was CAPS' best year in terms of unique students served, student visits, and hours of tutoring: CAPS served *7,015 unique student users or approximately 1/3 of the undergraduate population for for 47,068 visits and 60,357 hours.*

Students who use CAPS graduate faster, more frequently, and with better grades than non-CAPS users. CAPS is one of the largest employers of students on campus; we employ approximately 165 student employees each semester. Student positions are pre-professional and include weekly training for students to help them meet their future goals. CAPS tutors and student employees are trained in accordance with and certified by the College Reading and Learning Association (CRLA). In 2012, CAPS won the prestigious *Frank L. Christ Outstanding Learning Center Award*, which is awarded annually to the nation's best university learning assistance center.

One of UNM's strengths is its diverse student population, and CTL models and supports student success and diversity. Our programming supports UNM's mission and traditions: the CTE offers workshops for faculty on teaching a diverse student population and CAPS offers a wide variety of programming across the campus to ensure that the benefits of CAPS services are accessible to all students. CAPS has partnerships with El Centro de la Raza, American Indian Student Services, African American Student Services, Accessibility Resource Center, Veteran's Resource Center, LGBTQ Resource Center, CELAC, GEO, and Athletics. Our presence in multiple locations helps us meet the needs of Hispanic, Native American, African American, and all students. Tutoring services offered in the ethnic centers are carefully designed to support bilingual math as well as Spanish and Navajo writing. CAPS is committed to supporting heritage languages in the academy.

As the flagship learning and learning center for New Mexico, CTL has a responsibility to provide innovative academic support programming that advance student learning and meet the needs of UNM students. National higher education expert George Kuh (2008) identifies peer-tutoring as a "high-impact practice" that has a significant, positive effect on GPA, third-semester retention, and time to completion. High-impact practices increase student learning overall but are most effective for the least prepared students. New Mexico has widespread poverty and endemic problems in K-12 education, which leads to many students being underprepared for the university. All of CAPS services function as high-impact practices, and our programming directly helps students from underserved populations excel within the university.

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?

CAPS houses five main programs, each of which are staffed by and serve students.

- STEM Tutoring Program
- Writing and Language Center
- Supplemental Instruction (SI)
- Learning Strategies and Workshop Program
- Online Learning Program

Each program is funded through a combination of I&G and SFRB funding. Each program focuses on providing students with academic support, skills, and strategies that help them succeed in individual courses and focus on building transferrable skills that help throughout their entire academic and professional careers. Each program has its own mission and associated student learning outcomes. Assessment data for each program can be provided upon request.

CAPS faces an unprecedented demand for our services. Despite enrollments being down, student usage in 2015-2016 was the highest CAPS has ever seen. We value making continual improvements to our programming and services to help us meet the unique needs of UNM

students. CAPS constantly collects and compares data from student users, student employees, Enrollment Management, Institutional Analytics, and our campus partners to ensure that our services meet changing student needs. For example, CAPS monitors semester-by-semester changes in the high failure rate classes to make sure our academic support is appropriate and widely accessible. We work with faculty to collect syllabi for as many undergraduate classes as possible. We use the pacing and sequence of course content to help us plan tutor training topics throughout the semester. Student user feedback helps CAPS improve our services.

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

CTL did not carry an SFRB balance forward from 2015-2016.

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.
    a.   If requesting one-time funding, please complete Budget Form B.

CAPS requests an increase in our SFRB funding as well as one-time funding. We request that our allocation increase by $20,000 in order to increase the hourly wage of our student resource representatives, our lowest paid student employee. Resource representatives are the face of CAPS; they connect student users to our services, explain how to use services, staff the front desk at all locations, book appointments, and answer student questions. Resource representatives receive intensive training about campus resources, and they educate CAPS users about other campus resources. Currently, these students are paid $8.50 per hour, below the minimum wage for Bernalillo County. Increased funds would be used to create tiers in the hourly wages of resource representatives. With a new pay scale, new resource representative would be paid $8.75 per hour and returning resource representatives would be paid $9.50 per hour. We think this pay scale fairly compensates students for the duties expected. In addition, we will create a shift leader position at $11 per hour. We ask for an increase in funds because we do not want to reduce the CAPS services that are widely used and needed by the UNM population.

In addition, CAPS requests one-time funding for whiteboards for students. CAPS tutors promote active learning and collaboration in our drop-in labs. Our whiteboards were purchased in 2010, some are worn out from heavy student use. CAPS requests one-time funding of $16,870 for a projector and screen for our main STEM drop-in lab at Zimmerman. Our Zimmerman drop-in lab does not have this technology, and it would be useful for conducting student trainings and workshops for students.

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

In the current fiscal year, the CTL budget is $ 1,115,274. Of this, $678,948 is allocated for CAPS usage and $232,403 is allocated for CTE usage. While our overall expenses have

increased, CAPS still has access to the same amount of funding for its programming and initiatives.

This fiscal year, CAPS has the following non-SFRB sources of funding:

- I&G: $678,948 (operational expenses, professional staff salaries, and student salaries)
- Extended University: $125,000 (50% of the salary for the Online Learning Program Specialist who oversees all online tutoring initiatives and a significant proportion of the operating costs and student employee salaries associated with online tutoring)
- Athletics: $40,000 (CAPS services provided in the Lobo Center for Student Athlete Success; these services are open to all UNM students)
- BA/MD program: $31,923 (Supplemental Instruction sections for core courses on the pre-medical track. These services are open to all UNM students.)

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

CAPS currently employs 163 student employees as Resource Representatives (25), STEM tutors (42), Writing and Language tutors (31), SI leaders and Learning Strategists (34), Online tutors (26), and Assistant Coordinators (5). Of these, 131 are undergraduates and 32 are graduate students. CAPS is fiscally responsible organization and we are an effective steward of SFRB funds. In this tight budget year with the 5% takeback, CAPS was able to add 14 student employee positions. In fiscal year 2015-2016, CAPS spent 51% of our revenue on student salaries.

CAPS students employees are valued as decision makers at CAPS in several significant ways.

- CAPS involves student employees in all major decisions. We base programming changes and improvements from the input of student employees and feedback from the general student population in the form of regular surveys and focus groups.
- Each CAPS program is co-led by an Assistant Coordinator who operates alongside the professional staff to make high-level decisions about programming and special initiatives. These positions are filled by five graduate students on GA-ships.
- CAPS has 13 student managers and location supervisors, either graduate students or advanced undergraduates. Student managers are responsible for managing various programs or CAPS locations including the SUB, SSSC, algebra and statistics, languages, STEM cultural diversity, training, writing, etc. Student managers make decisions, both in the moment and with respect to long-term program planning.
- Each student employee is a member of a content team, led by a Student Manager. The teams meet weekly. One of the student manager's responsibilities at weekly meetings is to determine content-area issues that need to be addressed through training; weekly meetings also provide a forum for students to address issues with staff and student employees.
- In addition to discipline-specific training, CAPS provides professional development trainings for all student employees that center around our student employee outcomes. Our training focuses on five core skills: communication, professionalism, teamwork,

research/data, and critical thinking. We help students become professional and expose them to a wide set of skills that are broadly applicable to many career paths.

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.

CAPS advertises its services and programs broadly across UNM in order to ensure that students have knowledge about CAPS services. We target the core curriculum, gateway courses, prerequisites in popular majors, high fail courses, writing-intensive courses across the curriculum, and a wide array of math and language courses. CAPS increased the number of courses it supported from 578 in the 2014-2015 academic year to 931 courses in the 2015-2016 academic year. CAPS visited 261 courses to talk to students about how to use services.

CAPS plays an important and expanded role in New Student Orientation, Transfer Student Orientation, Exceed U, and New Faculty Orientation. The CAPS staff works with incoming freshmen to connect their common fears and anxieties about succeeding in college with CAPS services. We demonstrate to students how utilizing the CAPS is relevant to the challenges they face as they complete their undergraduate degrees. For TNT, CAPS understands the unique needs of transfer students, and we highlight the services that are most frequently used by non-traditional students so that student can receive the same levels of academic support. CAPS plays a large role in Exceed U, an intensive two-day college preparedness program for incoming freshmen. CAPS does a 2 hour interactive workshop about how to be a successful college student. CAPS seeks to create alliances with faculty and departments as they are our partners in student success. CAPS presents at New Faculty Orientation and GetSet/Reset on how to improve student learning in and out of the classroom.

CAPS continues to develop and expand our social media presence at UNM. CAPS has been a pioneer in innovative use of social media at UNM, and we serve as a national model for learning centers in how to effectively use and implement academic support resources within social media platforms. CAPS student employees develop original content and academic resources for UNM students on Facebook, Tumblr, Twitter, and Pinterest. The CAPS social media presence creates academic resources that assist UNM students with the UNM curriculum. Resources range from math and science learning strategies, to calculus study guides, how to craft an effective thesis statement, etc. Student usage patterns of social media are growing. Since launching the CAPS Blog on Tumblr (322 followers) in August 2013, we have hosted over 18,356 sessions by 14,162 users who have accumulated 49,586 page views. Unlike most UNM units, we do not use social media as a marketing tool but rather as a learning tool, publishing and distributing information that corresponds with the academic calendar. The blog currently features 548 posts written by UNM students for UNM students and has covered topics pertaining to every academic discipline.

Recently, CAPS created the Online Learning Center (OLC). The OLC provides tutoring for UNM students in the evenings that can be accessed remotely. OLC tutoring hours are available later in the evenings, later than on-campus services. The online platform allows for students who are at a distance from UNM or have family or work obligations that may prevent them from using CAPS on-campus support services. The OLC represents a significant increase in the accessibility of CAPS services to every UNM student. Online tutoring and course offerings have expanded this academic year. This year, CAPS purchased a different platform in

order to make the OLC more reliable and mobile/tablet compatible for greater ease of access by UNM students.

CAPS student users are valued, and we regularly seek student user input to help us make program improvements and changes that are meaningful and effective for the undergraduate population.

- Each semester, CAPS sends evaluations to every student who has used our services. The surveys assess student satisfaction, access to and ease of use for CAPS services, and student learning outcomes. Student user feedback guides staff in implementing programmatic changes from hours, course offerings, and locations to how to improve student interactions.
- CAPS participated in the Institutional Assessment Days (IAD) campus-wide survey in Fall 2015. Our student leadership council collaborated with CAPS staff to create a student survey with the goal of reaching students who are not regular CAPS users. The goal was to understand why some students do not use CAPS and what the barriers of use are.
- CAPS has worked to improve its services with the resource centers. CAPS opened a new location in the LGBTQ Resource center. We consulted with the LGTBQ student groups and staff to assess how CAPS could best serve student needs before designing services. The LBGTQ resources location has been highly successful for its first year; we had 151 visits for 214 tutoring.
- CAPS collaborated with the Foreign Language and Literature Department and the Language Learning Center to increase student attendance and participation in conversation groups. Our student manager of languages guided our tutors in how to create more engaging and activities based conversation groups. Our efforts brought in record numbers of students taking foreign languages: 1140 students and 2754 visits for 2928 hours of tutoring.

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

CAPS values its campus partnerships and closely collaborates with UNM stakeholders to ensure the academic success of UNM students. Our current partners include (but are not limited to):
- New Media and Extended Learning (NMEL) to embed tutors in online courses. Our goal is to increase student engagement with course content. CAPS supported 458 courses and sections, serving 1,270 students for 3,969 visits. In courses where CAPS have embedded tutors, withdraw and failure rates are significantly reduced.
- Partner with El Centro de la Raza, American Indian Student Services, and African American Student Services to provide welcoming, accessible support for all UNM students in the ethnic centers. We also provide training for their students employees in the summer bridge programs.
- Partner with UNM Advising with the goal of giving more structured support and individual consultations to students on academic probation.
- Provide tutoring for all UNM student athletes; our efforts have contributed to increased success in student athletes' academic performance.

- Plan and implement Supplemental Instruction sessions and tutoring for the core classes of the BA/MD program.
- Collaborate with STEM Gateway and Biology to provide 35 study skills workshops for 499 students enrolled in biology core classes.
- Partner with STEM Collaborative to create "Get Published Now" workshop series, support Math Boost, Discover Your Science, and STEM Summer initiatives.
- Partner with multiple colleges and academic departments with the goal of synchronizing academic support across the UNM community
- Work with faculty across campus to provide faculty office hours at CAPS; this initiative increases the direct contact faculty have with the undergraduate population at UNM
- Supply instructors in-class, tutor-led workshops for UNIV 101, 102, and 106 courses
- Collaborate with the College Enrichment Program (CEP) to provide access to CAPS services for Gateway students who have been provisionally admitted to UNM.
- Partner with the Accessibility Resource Center (ARC) to provide tutoring in their space as requested and to guarantee fair and equitable accommodations for every UNM student
- Partner with the Veteran's Resource Center (VRC) to provide a safe, welcoming academic support environment for the veterans at UNM
- Partner with the Dean of Students office to offer informational and academic skill sessions for all incoming students and their families during orientation.
- Partner with the ROTC programs to provide math study skills workshops for cadets.

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.

CAPS uses an information management system called TutorTrac which logs every student interaction in fine-grained detail. In addition, CAPS regularly accesses the Operational Data Store and Official Reporting Data files housed by OIA. Between these combined sources, CAPS is able to compile pertinent information we need for evaluating our effect on the student population. We are able to examine and compare metrics of student success including GPA, 3rd semester retention, time to graduation, etc. of CAPS users to non-users. Our detailed tracking and reporting system informs us about student usage patterns and why CAPS is a successful program. We make data-driven decisions about designing and implementing short- and long-term programming goals, and we make critical use of student feedback to evaluate and monitor CAPS effectiveness. CAPS is committed to implementing changes required for program/service improvement and expanding/tailoring services to meet the current needs of UNM students in the academic environment.

All CAPS users are invited to participate in a semesterly student learning outcomes based assessment. Based on user comments and feedback, CAPS adjusts its services and tutors make improvements in their tutoring style. Evaluation forms are always available to users beyond formal evaluation periods.

When CAPS designs new initiatives, we generally start with the assistance and feedback from a student focus group. For example, we made improvements to the OLC based on student feedback. We wanted to maintain the best features of the old platform, but we wanted to find a new platform that was mobile and tablet compatible to improve user access.

10. If your unit received specific recommendations from last year's SFRB, what are your

unit's current plans to address these recommendations?

SFRB recommended that CAPS fully serve all students by integrating with the Graduate Resource Center and to allow graduate students to use CAPS. In August 2016, CTL and the GRC have merged. The GRC offers services improve the UNM graduate experience. We will continue to offer writing groups, writing boot camps, workshops, statistics consultations, and writing consultations; however, we will be better able to align our undergraduate with graduate services.

SFRB provided one-time funding for the High Fail Teaching Fellows program and the PLF program. The high fail teaching fellows program is supporting six instructors in various academic disciplines who routinely teach high failure courses – those in which more than 25% of students fail. These instructors are learning best practices for teaching large introductory courses and how to best use PLFs in their courses. In Spring 2017, the instructors will pilot interventions in their courses and measure students' improved success rates. These funds ($37,000) are for the following: to partially fund a two-day Summer Institute held Aug. 10, 11, 2016 (total cost= 1150), to provide course releases for 5 Teaching Fellows (26,500), and to hire 5 PLFs in the Spring 2017 (estimated cost= 10,000).

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

Every CTL service we offer directly supports and improves student learning at the University of New Mexico. We have combined multiple centers to create organizational efficiencies at UNM, and we have created new and improved services that are open to every UNM undergraduate. CTL services are in high demand across UNM. In spite of enrollments being down and the budget rescissions, CTL has managed to grow because of our organizational efficiency and programmatic excellence. In 2015-2016, we served the highest number of students yet—that is 913 additional unique students than in 2014-2015.

CAPS usage since 2011

FY	Undergraduate Enrollment*	Visits	Contact Hours	Unique Students
2011-2012	20,936	38,820	48,043.1	5,774
2012-2013	21,008	46,949	60,901.2	6,412
2013-2014	20,844	39,396	49,998.7	6,059
2014-2015	20,251	34,864	47,185.2	6,102
2015-2016	19,886	47,068	60,357	7,015

CAPS services have a direct impact on student success at UNM. CAPS users tend to graduate more quickly and with better grades than non-users.

For the 2014 first-time full-time freshman cohort:

- All else equal, using CAPS raised the first-semester GPA by 0.31 points (regression controlling for ethnicity, gender, High School GPA, High School credits earned, ACT score)

| Beginning Freshman Cohort	2010-2011	2011-2012	2012-2013	2013-2014
CAPS Users	3.18	3.23	3.27	3.23
Non-users	2.73	2.81	2.95	2.92

For the 2013 first-time full-time freshman cohort:
- 3rd semester retention was 79.1% overall but 86.4% for CAPS users

For the 2009 first-time full-time freshman cohort:
- The 6-year graduation rate was 48.32% overall but 60.48% for CAPS users

CAPS values the diversity of the UNM student population. We strive to make our services accessible to all UNM students. We recognize that UNM students have complex lives and busy schedules. As we design services, we consider the unique needs of UNM students and we can be most effective in helping students meet their educational goals. Each academic year, we assess compare CAPS usage by gender, ethnicity, class level, and college to ensure that our services are used by a robust and representative sample of the UNM population.

CAPS users mirror the UNM population in Ethnicity:
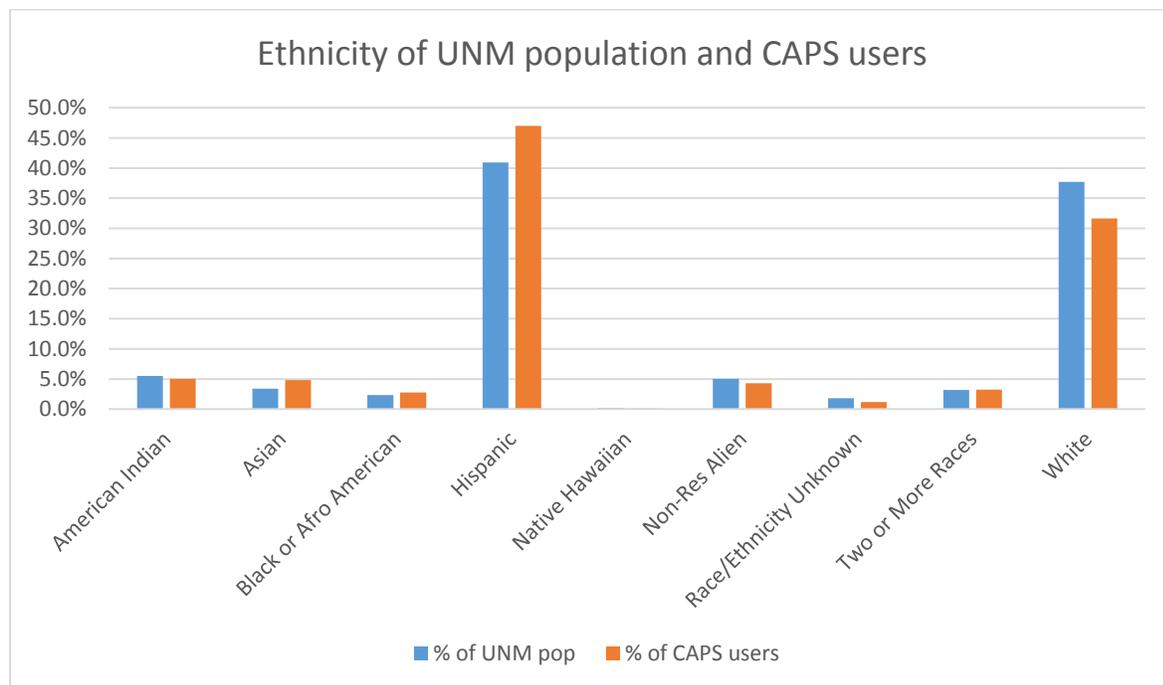
Source: CAPS usage data (15-16), ORD Enrollment Management Files

Student users also have diverse majors. The table below shows majors in which more than 40% of students use CAPS:

MAJOR	%who use CAPS
Health, Medicine & Human Values	85.7%
Biochemistry	55.3%

Chicana and Chicano Studies	53.8%
International Studies	52.9%
Nutrition/Dietetics	50.7%
Physics & Astrophysics	50.0%
Biology	48.8%
General Engineering	48.0%
Chemical Engineering	43.8%
Languages	43.0%
Undecided	41.3%
Athletic Training	40.8%
Medical Laboratory Sciences	40.5%
Environmental Science	40.4%
Portuguese	40.0%

Source: CAPS usage data (15-16), ORD Enrollment Management Files

CAPS services are highly regarded by UNM students. In student surveys, participants indicated:

- 99% indicated that the tutor with whom they worked had a strong understanding of the covered material
- 70% indicated CAPS helped them improve their course learning strategies (e.g., time management, problem solving, note taking, using resources, etc.)
- 67% of students who use CAPS return for a second visit

<u>What are student users saying?</u>

"I don't know how to begin to compliment the CAPS writing department and its culture and superb tutor and front desk staff. I appreciate you guys so much. Of all the money I pay at UNM that is the one of the best values for my tuition costs. Management knows how to operate a department."

"After getting help from Sergio (about 5 sessions), I feel like I have a better grasp on reading in Spanish all together. I now feel more confident reading Spanish articles on the internet."

"I feel that the CAPS tutor (Tony) helped me with my course in ways that I would have not otherwise gotten. Tony explained to where I actually understood and did not feel like an idiot on what I was doing wrong. I really appreciated the help I got and would always recommend CAPS tutoring to everyone."

"Jenisha thoroughly explained the problems in detail. She did every step of the way with me. After explaining a problem she pushed me to try them on my own which helped me further understand. I didn't do so well on the first test, but after attending 2 SIs/week I was able to do extremely well on the second test."

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2017-2018

DEPARTMENT Center for Academic Program Support (CAP
VICE PRESIDENT Greg Heileman, Associate Provost
INDEX # 521000

	DESCRIPTION	A — ORGANIZATION OPERATING BUDGET 2015 -2016	B — TOTAL BUDGET 2016 - 2017	C — SFRB BUDGET 2016 - 2017	D — TOTAL BUDGET 2017 - 2018	E — SFRB BUDGET REQUESTED 2017 - 2018	F — SFRB FUNDING INCREASE/DECREASE REQUEST 2017 - 2018
							-
1	Faculty salaries	103,100	122,100	-	122,100	-	-
2	Staff salaries	589,797	636,035		636,035	-	-
3	SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	$ 692,897.00	$ 758,135.00	$ -	$ 758,135.00	$ -	$ -
4	Student (student employment & workstudy)	772,000	650,000		650,000	299,575	20,000
5	GA, TA, RA - Pay and Benefits	98,940	88,893		88,983	53,390	-
6	Fringe Benefits on Staff & Faculty salari	-	-		-		-
7	TOTAL COMPENSATION (Lines 3 - 6)	$ 1,563,837.00	$ 1,497,028.00	$ -	$ 1,497,118.00	$ 352,965.00	$ -
							-
	GENERAL EXPENSES						
8	Tuition Waivers	14,849	18,724		-	-	-
9	Office Supplies	5,000	5,000		-	-	-
10	General Operating	5,000	5,000		-	-	-
11	Line Charges	4,320	4,320		-	-	-
12	Banner Tax	1,000	1,000		-	-	-
13	Foundation Surcharge	7,200	9,600		-	-	-
14							-
15							-
16							-
17							-
18							-
19							-
20							-
21							-
22							-
23							-
24							-
25							-
26							-
27							-
28							-
29							-
30							-
							-
32	TOTAL GENERAL EXPENSES (Line 8 - 30)	$ 37,369.00	$ 43,644.00	$ -	$ -	$ -	$ -
							-
34	GRAND TOTAL EXPENSES (Line 7+32)	$ 1,601,206.00	$ 1,540,672.00	$ -	$ 1,497,118.00	$ 352,965.00	$ 352,965.00

Form B

SFRB One-Time Funding Request Form

Use this form ONLY if you are requesting ONE-TIME funding

DEPARTMENT	CAPS
VICE PRESIDENT	Gerg Heileman, Vice Provost
INDEX #	521000

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2017-2018

Budget for SFRB Funding ONE-TIME Request

		I		J
	DESCRIPTION	**2016-2017 One-Time Request**	**2016-2017 One-Time Allocation**	**2017-2018 One-Time Request**
1	5 PLFs, 1/2 Summer Institute, and 5 Fellows and course release	$ 37,000.00	$ 37,000.00	-
2				
3	Student Resource Reps increase in salary	$ -	$ -	20,000
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17	**TOTAL One-Time funding (Line 1 thru Line 6)**	**$ 37,000.00**		$ 20,000

*The narrative response to question **#4** must reflect this information

Form C

External Funding Sources

This form is used <u>ONLY</u> if you have EXTERNAL FUNDING SOURCES

DEPARTMENT	Center for Academic Program Support (CAPS)
VICE PRESIDENT	Greg Heileman, Associate Provost
INDEX(es) #	521000

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)	332,965		
2	UNM Instruction & General	911,351		(911,351)
3	Private Donations	-		-
4	Fundraising/Foundation/Development	-		-
5	State Funding	-		-
6	Federal Funding	-		-
7	Grants (including federal and private)	**-**		-
8	Self-Generated Revenue	-		-
9				-
10	**If Other(s), please list below:**			-
11	BAMD	31,923		(31,923)
12	Athletics	40,000		(40,000)
13	EU	125,000		(125,000)
14	NUSENDA	7,000		(7,000)
15				-
16				-
17				-
18				-
19				-
20				
21				
22				
23				
24				
25				-
26				-
27				-
28				
29				-
30				-
	TOTAL OPERATING INCOME/REVENUE	**$ 1,448,239.00**	**$ -**	**$ (1,115,274.00)**

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