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

UNM Information Technologies
___
Name of Unit

Duane Arruti   Interim Chief Information Officer
___
Dean/Director   Title

MSC 05 3357, Scholes Hall Room 153
___
Campus Address

277-8125   darruti@unm.edu
___
Campus Phone   E-mail Address

$ 100K (recurring), $420K (one-time)
___
Total Amount Requested   Alternate Email Address

One-Time Funding X   Recurring X   Requesting Increase X

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.

Kirsten Martinez, IT Fiscal Operations Director
___
Submitted By (Print Name)
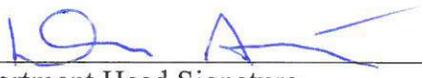
(signature)   09/08/2016
___
Department Head Signature   Date

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

The mission of UNM Information Technologies (IT) is to provide quality and professional services to the UNM community, especially fast response and timely solutions to customer needs and questions. The unit within IT that is primarily funded by student fees is Classroom Technologies (CT).

UNM IT Classroom Technologies' overarching goal is to improve the student and faculty experience at UNM through thoughtful use of technologies that improves student success. To understand the needs of our diverse student body, we engage with students via town halls, surveys, focus groups, and getting out into the student community to discuss needs and concerns. Our priorities are crafted to benefit the most number of students, which are not otherwise funded via departmental or course fees and we ensure that the technologies we provide and support are as accessible and sustainable as possible. A complete list of IT services is available in UNM IT's Service Catalog at http://it.unm.edu/servicecatalog. CT services are staffed primarily with student employees and currently there are 120 student employees in IT, and 75 in CT. Backend technical support is effectively leveraged to scale efficient services out to students and faculty.

Student fee allocations have historically supported operations of CT computer labs and classrooms, printing, and expanded software availability. In recent years, we have scaled our support to 1,100 computer seats, expanding into historically non-UNM IT areas including resource centers, Athletics, student offices, CAPS and the Student Success Center. As we have grown, we have been successful at securing funding for student facing technology refresh and we have been able to sustain key software licenses for Microsoft Office, Adobe, Lynda.com, Matlab, SPSS and other titles, some of which can be utilized anywhere. Printing locations continue to expand or move based on demand, and color printing services have been added. In addition, CT collaborates and partners extensively with other departments on campus to leverage and improve services.

For FY17, the SFRB funded CT operations at $1,900,000 and $20K in one-time funding to explore additional texting functionality to students, including class cancelation texts. This represents a $100,000 recurring budget reduction from the previous fiscal year. The total SFRB allocation amount covers all CT services including surveys, elections, course evaluations, media support, and centrally scheduled classrooms/computer labs.

For FY18, in addition to the base funding of $1,900,000, UNM IT is requesting that SFRB restore the $100,000 that was cut from FY17. The $100,000 reduction directly impacts the number of student employees and the number of hours students can work in addition to academic wireless upgrade efforts. CT relies heavily on our student employee workforce and this is a substantial cut that directly impacts services to students. UNM IT is also requesting $420,000 in one time funds for one new initiative and expansion of two services. The first is expanding the student equipment checkout to additional locations, the second is expanding the PawPrints student printing program to include printing with University Libraries, and the third is classroom and computer lab virtualization. UNM IT continues to look at new and innovative approaches to improve student access to technology and expand support and services to students.

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

History. UNM Information Technologies (IT) began as a unique department in the 1970s and has been providing student-facing computers and print services since 1982. Beginning with four computer labs, IT has expanded to currently supporting nearly 1,200 student-facing computers in computer labs, computer classrooms, hallway/commons areas and in all general-purpose classrooms. Other IT services available to all students have also expanded significantly since the 1990s, of particular note is the wired and wireless network utilization.

In 2009, UNM IT created the Classroom Technologies (CT) unit whose mission it is to provide our students, faculty, and the staff that support them access to the technology and services needed to be productive and successful in teaching, learning, and research, unfettered by place or time. Our overarching goal is to improve the student and faculty experience through the thoughtful use of technology that improves the return on academic technology investment. To that end, the CT unit works with other units to:

- Develop and sustain a methodology for regular input from students and faculty relating to technology that informs investment
- Maintain current inventory of technology services offered to students across campus, monitor the utilization of those services, along with costs and budget gaps so that decisions can be data driven
- Realize synergies among different provider services

The approach used to utilize across-the-board student fees is as follows:

- Access and benefit to ALL students
- Not covered by any other fee (departmental or course fee)
- Equitable geographic distribution of technology on campus
- ADA accessibility
- Consistent with UNM IT standards or contracts
- Sustainable for recurring maintenance and management expenses

CT is thoughtful in requesting student fees and follows the above approaches and guidelines. IT provides many services to students beyond the work in CT. A complete list of UNM IT services can be found at: http://it.unm.edu/servicecatalog. CT services including surveys, elections, course evaluations, media support, and centrally scheduled classrooms/computer labs are only available through CT.

Future Plans & Methodology. CT is applying for an increased Student Fee to support CT services that benefit ALL students. Our methodology to determine how the fee is spent includes both a rubric of criteria and an annual student technology survey, which allows students to give direct input on their priorities on projects for each fiscal year. Student surveys are annual and are an ongoing effort to gather student input. IT collected student input through

our 2016 student technology survey where 2,523 students responded. Additionally, IT participated in the Educause Center for Analysis and Research Student Technology Survey, for which results of this survey will be available later this year. The IT ranked priorities from students are listed below:

- Wireless Improvements.
- Improved Software Access/Licensing
- Improved Classroom Technology
- Student-Access to Computing (both Mac and PC).
- Student Equipment Checkout of both Mac and PC.
- Virtual Desktop Infrastructure (VDI)
- Printing
- Improved Cell Phone Coverage

Other highlights of the student survey include:
- Innovative Technologies in Computer Labs. Access to Tablets, 3D Printing, Smartboards, Video Production and E-readers
- Office 365 Tools. Students want access to Cloud Storage, Office Web Apps and Instant Messaging/Chat
- Training. Students have asked for better training and expert help with academic research software such as, MatLab, SPSS, Maya and Adobe

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

UNM IT values the diversity at UNM and within the State and is fully engaged in providing technology support, services and access to all students. Particularly regarding diversity at UNM, CT has reached out over the last couple of years to support minority-serving programs. Over the past couple of years, CT has worked with El Centro de la Raza, African American Student Services and Native American Student Services which resulted in CT taking over support of the student facing computer labs in two of these environments and setting up an enterprise printer in the commons area shared by the three organizations. CT is currently piloting an equipment checkout program which will help support a computer 1-to-1 program in which faculty can be assured that all students can have a computing device in the classroom. Our student surveys continue to show that many students do not have access to a laptop computer, which in order to support a functional 1-to-1 computing program, laptops must be available for students to check out. Statewide, UNM IT continues to work towards providing networking access to remote communities. Recently, IT has helped improve connectivity to the Zuni campus and has completed a full network redesign of the UNM Gallup campus.

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?**

Student success and access is our overarching outcome. During the 2016-2017 SFRB request process, IT received $1,900,000 in SFRB recurring funds and $20,000 in one-time funding to

pilot a student texting solution. As it is still early in the fiscal year, it is anticipated that the outcomes for each area are as follows:

Category	FY17 Anticipated	Description and Outcomes to Date
Classroom Technology Expenses including Student Computer Lab and Classroom Support	$1,548,520	Learning Commons Support, Classroom Technology Support, Surveys and Elections, Media Services, Faculty Classroom Technology Consulting/Training, Event Support, Course Evaluations and Testing Support. Student fees help support costs of providing student computer consultants in computer lab environments and to help support classroom technology.
Software	$110,000	Students have supported software including MatLab, Lynda.com, Adobe, LabStats, SPSS, and other student use software. Licenses renewals and additional software packages are paid for as licenses come up for renewal throughout the fiscal year.
Printing	$53,000	Student fees support the enterprise-printing (PawPrints) program. Students can print at all IT computer labs and satellite print stations located across the campus. Four older printers are scheduled to be replaced this year and one additional print station will be set up in Fine Arts.
Infrastructure and Wireless Upgrades	$188,480	Technology/facility refresh
Student Texting Solution	$20,000 (one-time)	Students approved funding to research improved texting solutions for improved communication and class cancelation notifications.
Total	**$1,920,000**	

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

There are no balance forward SFRB funds this past fiscal year.

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.**

IT Classroom Technologies' funds were fully exhausted in FY16. Organization-wide, UNM IT had an overall ending discretionary reserve balance of $116,929 (Policy 7000: Budget and Reserves). These reserves will be utilized for any one-time IT needs such as technology refresh.

IT is requesting an increase of $100,000 in recurring student fees to replace the $100,000 student fee budget reduction for FY17. Due to the fiscal climate and projected decline of enrollment, many units saw a 2.5% reduction in student fees, while IT saw a 5% reduction of $100,000. This primarily impacts IT's ability to complete initiatives such as wireless upgrades in academic spaces and the support in IT computer classrooms and pods. IT is also requesting one-time funding for three initiatives which are prioritized below.

    a. **If requesting one-time funding, please complete <u>Budget Form B</u>.**

IT is requesting one-time funds totaling $420,000 to cover the costs of three initiatives: expansion of student equipment checkouts to locations in Woodward Hall, Mitchell Hall, and CTLB, virtualization of classrooms and computer labs, and expansion of the student printing program (PawPrints) to include printing in University Libraries.

1. **Expand Student Laptop and Equipment Checkout program.** IT is requesting $150,000 for three locations or $50,000 per new location. Due to the increasing demand for student access to technology, IT is requesting funds to expand our student equipment checkout program to additional locations. The current location in Dane Smith Hall has shown that the need is greater than the capacity at that location. IT would like to expand this service to students at three other locations on campus, Mitchell Hall, Woodward Hall and the Collaborative Teaching and Learning Building.

2. **Expand PawPrints Student Printing program** to provide printing in University Libraries. IT is requesting $120,000 to transition the UL printers used by students to the PawPrints program. Currently, PawPrints allows students to print to all IT managed lab locations and at satellite print locations across campus, not at UL. All enrolled students are provided a print credit of $10.00 per semester, this print credit can only be used for PawPrints printers. The funding will allow for the purchase of new printers, additional licensing, and print release hardware. Combining IT and UL printing under PawPrints will improve printing services to students and allow for improved support and management of the PawPrints service.

3. **Implement Virtualization of Classrooms and Computer Labs**. $150,000 Virtual Desktop Infrastructure (VDI) allows computing environments to transcend location constraints and offer 24/7 access to academic computing resources for students. VDI provides virtual system provisioning which can reduce the time required to manage computing environments, provide customized learning environments, increase flexibility in support of computer operating systems and applications, and can expand software/application access through the leveraging of personal computing devices in support of BYOD. With VDI the existing workstations around campus become clients that access a virtual desktop over the network, when the user logs in, the system delivers the appropriate set of software and services based on the user's role. VDI can enable the

transition from over reliance on computer classrooms and labs to the enabling of using any classroom space as a virtual computer classroom/lab. In short, VDI allows for the decoupling of hardware and software, desktop management that is more agile and flexible, increases mobility, simplifies maintenance and improves security.

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.**

IT receives its operational funding through a variety of revenue streams, but is primarily funded by I&G and self-generated internal sales revenue. IT continues to pursue alternative funding sources such as research grants, corporate sponsorships, and from one-time funds such as ER&R/BR&R to support technology refresh and IT initiatives.

Overall, IT experienced a 2.5% decrease in institutional funding for FY17, including the elimination of 4 vacant staff positions. Revenues from sales of IT services is projected to remain flat, however sales revenue is dependent on customer needs and departmental budgets. IT expects to receive one time ER&R/BR&R dollars, however this, and other adjustments to IT's budget allocations will not be confirmed until the FY18 budget development cycle.

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?**

IT conducts a comprehensive annual student technology survey that is distributed to all students in order to obtain data on student priorities, utilization, needs, and perspectives relating to an array of technologies and services supported by IT. IT conducted the survey in the spring 2016 semester. Results from these annual student surveys directly informs how IT prioritizes funding requests and use of funds. IT maintains regular communication with student governing bodies.

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

Approximately 120 students are employed by IT to work in various aspects of IT. There are 13 computer lab supervisors who are charged with interviewing, training and supervising the student consultants in the student computer labs. IT also employs several highly technical Student Field Agents who work in such places as the College of Nursing, UNM West, Public Administration and the Robert Wood Johnson Foundation. Students also comprise a large number of staff at the UNM IT Service Desk.

In the IT computer labs and classrooms alone, we employ 75 students. Some graduate students are also employed by IT to work in technical, rather than academic-program-specific capacities. Other IT units employ students part time in areas such as networking, web development, customer support, system monitoring, and system administration. Many students secure full time

jobs in IT or other departments when they graduate.

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 will continue to increase service visibility and student participation in the following ways:

- Marketing, promotions and communication. IT engages in an array of activities that aid in encouraging student participation and utilization of IT services for students and pursues every opportunity to communicate with students. IT provides information brochures, a redesigned service catalog, presents to students (New Student Orientation, Welcome Back Days, etc.) and posts materials at all lab environments to inform students of our services.
- Student government engagement. IT has increased and will continue to use student government groups, ASUNM and GPSA, in IT decisions that impact or benefit students.
- Academic Technology Governance. UNM IT continues to work with the Office of the Provost to establish a governance group to ensure that our services are strategically aligned and that can steer our investments and manage our assets in optimal ways. There is some money to be saved through coordination and common goals, and there is much to be gained in student experience if UNM academic departments and central service providers work together in a more coordinated and deliberate way.
- Faculty Survey and engagement. Technology cuts across student and faculty groups and faculty must be prepared and able to leverage the technology that best meets pedagogical needs. Maturation of technology has to be balanced between student needs and wants and the capacity of the institution, particularly in the classroom, lab and field. Advances in teaching technology benefits student learning. IT, in working specifically with faculty groups, has improved the faculty and course evaluation system with a new fully online tool that is now available.
- Broad student surveys and focus groups. This has been a very effective way to engage students in IT initiatives. IT will continue to engage students directly to explore specific areas in more depth.
- Best practices. UNM IT has been instituting the ITIL best practices framework, which is demonstrably improving the quality of service delivery.
- Support to Student Affairs. UNM IT has begun closer collaboration with Student Affairs to assist with technology in support of student engagement. In addition to the Social Media, Estop and other initiatives, we are exploring tools for case management and customer/student relationship management.
- Collaboration with the City of Albuquerque. UNM IT is actively partnering with the City of Albuquerque on mobile services to create seamless access to transportation systems, events and information for our community.
- Student hiring. With the growth of computer labs, computer classrooms and all academic technologies in the classrooms, IT student staff is growing commensurately. The growth of computers, audio-visual and web-services in the classroom has placed IT squarely in the daily activities of student life.

- Student Innovation. UNM IT is sponsoring its fourth annual Mobile App Contest which provides an opportunity for UNM students to develop and apply coding skills to make useful mobile applications for the community.

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

IT collaborates with organizations across campus in the following ways:

Organization	Collaboration
University Libraries, HSLIC	IT collaborates in the areas of enterprise student print management services, networking, student equipment checkouts, IT governance, and help.unm which is the request and incident managing ticketing and tracking system for IT.
Extended Learning (EL)	IT partners in the area of maintenance and support of audio-visual equipment in general Interactive Television classrooms. IT is in specific collaboration with EL to monitor and support non-ITV faculty who teach in ITV classrooms. Additionally, IT partners with EL in planning for enterprising media tools for faculty and students.
New Media and Extended Learning	IT manages the servers and first-line student and faculty support for Blackboard Learn 9. Additionally, IT hosts the server infrastructure for this student service.
Student Life	IT provides the network for UNM dorms, Lobo Village and Cases del Rio, which is included in the fees student residents pay, in order to provide a consistent wireless experience for students.
Provost/Dean of Students	IT works with student administrative groups to improve communication of and delivery of services to students online. IT collaborated extensively the past two years in replacing the paper based faculty and course evaluation system with an online tool. Additionally, IT works with the Provost's Office on classroom renovations and technology upgrades, along with the deployment of new software to increase student engagement and success.
Enrollment Management	IT supports the work of Enrollment Management through my.unm.edu and services available to students on LoboWeb.
Student Affairs	IT works with units within Student Affairs in support of student facing computers. IT supports computing environments in El Centro, African American Student Services, Women's Resource Center and well as the Graduate Resource Center.
ASUNM, GPSA	CT provides the support for campus elections. Each year IT provides the backend support for student government elections. IT also provides support for GPSA computer lab.
Committees	IT participates in various committees on campus, such as the Provost Committee on Student Success (and its subcommittees), the Learning Environments Committee, the Foundations of Excellence, and Faculty Senate committees.

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.

The annual IT Student Computing Survey has proven immensely effective in gathering student input for allocating financial and human resources in the areas that most benefit UNM students. The student survey asks students to rate IT services on campus. In November, 2013, IT received a Pinon Performance Excellence award. UNM IT was one of eight state organizations to receive this recognition. The New Mexico Performance Excellence Awards Program recognizes New Mexico organizations at three levels: Pinon, Roadrunner, and Zia. IT received the award through demonstrated commitment and evidence through assessment and site visit that systematic processes and data are used to strengthen the overall operations and to attain improved outcomes.

Additionally, the Help.UNM customer satisfaction survey solicits feedback from users of the system to help guide refinements to improve customer satisfaction. Regarding customer satisfaction, students regularly rate IT services over a 4.0 on a 5.0 scale.

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

This current fiscal year SRFB allocated $20,000 to support an effort to expand texting solutions for campus primarily in relation to class cancellation notifications. IT is currently starting a project in collaboration with Enrollment Management to identify and establish a solution. Additionally, in support of academic wireless, IT has upgraded wireless connectivity in Woodward Hall, Anthropology Lecture Hall, George Pearl Hall Lecture Hall, College of Education Classrooms and Bandelier 103. Wireless upgrades to Ortega Hall classrooms are also planned for this fiscal year.

Last year's SFRB recommendation included allocations to support current service offerings including enterprise printing, student software licensing, and classroom and lab student support. Additionally, funds were allocated to improve academic wireless and to begin a pilot student equipment checkout program.

In following the SFRB recommendations, IT used SFRB funds to address academic wireless improvements and begin a student equipment checkout pilot. Specifically, IT used SFRB funds to improve academic wireless in Dane Smith Hall and Mitchell Hall. Additionally, SFRB funds were used to establish a student equipment checkout program in the Dane Smith Support Annex which began this fall. This annex is now being used to support student's technological questions and provide assistance with troubleshooting devices as well as offering equipment checkouts.

IT also continues to support and license Matlab, Adobe and Lynda.com for students. The licenses allow students to utilize these tools without any additional personal out of pocket expense. Matlab is high-level software used primarily in business, math, science, engineering and economic students. Lynda.com allows students to access training for numerous programs such as Word, Excel, Dreamweaver, Photoshop, etc. IT also continues to support our student computer labs and continues a student-training program in which IT students offer one-on-one and group training sessions on different software tools. IT also continues to investigate

virtualization solutions and is evaluating the wireless in academic environments. Also, we continue to provide support for Loboachive.

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

IT has heard from UNM students that student fees should benefit all students. IT is likely the single most important and essential service required in almost every aspect of the university. IT touches all students and directly impacts student engagement and learning. Students are more than ever incorporating technology into their daily lives and technology plays an essential role in the learning experiences of all students. Students can be assured that any funds allocated to IT through the SFRB will be to provide and support services that impact all students. It should be noted that IT makes hiring, training and advancing student employees a priority in its operations. With over 120 student employees, IT is thoughtful and cognizant of the responsibility we have to support and invest in our student employees and in building mechanisms to help students grow in their knowledge, skills and abilities. In addition, an Educause 2015 Core Data Survey shows that UNM's peer educational institutions are charging on average a student technology fee in the amount of $200 per academic year. The current Information Technologies annual amount received from student fee funding calculates to approximately $75 per academic year (per UNM Spring 2016 enrollment figures). CT works with other groups to lay foundations for future student facing services and is appreciative of the SFRB for the thoughtful consideration of this request.

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2017-2018

DEPARTMENT Information Technologies
VICE PRESIDENT Duane Arruti, Interim CIO
INDEX # ADJ (Level 3 Org)

	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	9,989,684	10,227,476	649,727	10,227,476	649,727	-
3 **SUBTOTAL NON-STUDENT SALARIES (Line 1+2)**	$ 9,989,684	$ 10,227,476	$ 649,727	$ 10,227,476	$ 649,727	$ -
4 Student (student employment & workstudy)	1,207,411	655,216	641,093	655,216	641,093	-
5 GA, TA, RA - Pay and Benefits	3,557					-
6 Fringe Benefits on Staff & Faculty salar	3,252,583	2,877,676	194,918	2,877,676	194,918	-
7 **TOTAL COMPENSATION (Lines 3 - 6)**	$ 14,453,235	$ 13,760,368	$ 1,485,738	$ 13,760,368	$ 1,485,738	$ -
						-
GENERAL EXPENSES						
8 Office Supplies	10,914	13,700	500	13,700	500	-
9 Computer Supplies	58,502	24,640	6,000	24,640	6,000	-
10 Non-Capital Equipment <$5,001	398,895	25,500	127,799	25,500	227,799	100,000
11 Printing/Printing Equipment		20,000	53,000	20,000	173,000	120,000
12 Travel and Training	244,273	238,921	7,500	238,921	7,500	-
13 Communication Charges	2,072,956	1,992,624	18,883	1,992,624	18,883	-
14 Contract/Professional Services	1,512,924	1,432,039	25,000	1,432,039	5,000	(20,000)
15 Equipment/Computer Hardware	91,897	162,201	400	162,201	400	-
16 Computer Hardware Maintenance	424,061	557,843	17,500	557,843	17,500	-
17 Software and Software Maintenance	3,886,156	1,718,750	110,000	1,718,750	260,000	150,000
18 Foundation Surcharge	130,457	136,189	7,000	136,189	7,000	-
19 Computers and Servers	111,964	14,500	60,680	14,500	210,680	150,000
20 Cost of Goods Sold	5,372,412	5,673,300		5,673,300		-
21 Utilities	69,016	74,500		74,500		-
22 Administrative Overhead	192,688	192,688		192,688		-
23 Facilities/Equipment Repairs/Maintenan	100,363	28,352		28,352		-
24 Other Operating Costs	386,640	182,412		182,412		-
25 Facilities/Equipment Rent Expense	107,479	236,600		236,600		-
26 Dues/Memberships	409,300	492,344		492,344		-
27						-
28						-
29						-
30						-
						-
32 **TOTAL GENERAL EXPENSES (Line 8 - 30)**	$ 15,580,895	$ 13,217,103	$ 434,262	$ 13,217,103	$ 934,262	$ 500,000
34 **GRAND TOTAL EXPENSES (Line 7+32)**	$ 30,034,129	$ 26,977,471	$ 1,920,000	$ 26,977,471	$ 2,420,000	$ 500,000

Form B

SFRB One-Time Funding Request Form

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

DEPARTMENT	Information Technologies
VICE PRESIDENT	Duane Arruti, Interim CIO
INDEX #	ADJ (Level 3 Org)

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2017-2018

Budget for SFRB Funding ONE-TIME Request

	DESCRIPTION	I 2016-2017 One-Time Request	2016-2017 One-Time Allocation	J 2017-2018 One-Time Request
1	Implementation of Texting Solution	$ 20,000.00	$ 20,000	
2	Deployment of advanced Multimedia tools	$ 93,000.00		
3	Laptop Checkout Program			150,000
4	PawPrints Printing Expansion			120,000
5	Virtualization of Classrooms and Computer Labs (VDI)	$ 150,000.00		150,000
6				
7				
17	**TOTAL One-Time funding (Line 1 thru Line 6)**	**$ 263,000**	**$ 20,000**	**$ 420,000**

*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 Information Technologies

VICE PRESIDENT Duane Arruti, Interim CIO

INDEX(es) # ADJ (Level 3 Org)

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)	1,920,000	2,420,000	500,000
2	UNM Instruction & General	9,840,557	9,840,557	-
3	Private Donations			-
4	Fundraising/Foundation/Development		18,000	18,000
5	State Funding			-
6	Federal Funding			-
7	Grants (including federal and private)			-
8	Self-Generated Revenue	16,302,221	16,302,221	
9				-
10	**If Other(s), please list below:**			-
11	HSC Funding	607,500	607,500	-
12	Internal Services Benefit Tax	1,576,856	1,576,856	-
13	Transfers (to)/from Plant Fund (debt service, etc.)	(1,349,663)	(1,349,663)	-
14				-
15				-
16				-
17				-
18				-
19				-
20				
21				
22				
23				
24				
25				-
26				-
27				-
28				
29				-
30				-
	TOTAL OPERATING INCOME/REVENUE	**$ 28,897,471**	**$ 29,415,471**	**$ 518,000**

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