



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

From: Student Fee Review Board
Chair, ASUNM President Caroline Muraida
Vice Chair, GPSA President Marisa Silva

Date: 1 March 2013

Re: Preliminary Recommendations of the Student Fee Review Board

The Student Fee Process

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

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

The SFRB received 28 applications for student activity fees this year. The applications each delineated the full budget of the organization, including all revenue streams and expenses, and specified the line items that student fees were to cover. The applications also answered a common set of 17 questions designed to elucidate the impact of student fees for each organization. Last year student fees totaled \$553.31 per student. The requests this year totaled \$707.24. Being aware that student fees have already more than doubled since 2005, the board scrutinized every request to ensure that fees would be spent for the benefit of students and in an appropriate manner.

The SFRB held 30-minute hearings for each of the organizations, providing an avenue for board members to address specific budget questions with the applicants; this constituted a ten minute increase in hearing times from FY13. Additionally, two separate two-hour community forums were held to receive student input related to the applications for student fees received by the SFRB. Director of Student Activities Debra Morris, Dr. Tim Ross and AVP Andrew Cullen advised the board during deliberations. After 12 days of deliberations the board voted unanimously to support these recommendations.

In accordance with this new policy, we present here the preliminary recommendations of the SFRB to the Strategic Budget Leadership Team. The board is eager to engage in a conversation with the SBLT concerning these recommendations.



Throughout the fee process, the SFRB kept several large-scale issues in mind, and how said issues will affect the student fee process, and consequentially the SFRB in coming years.

The complexity of macro issues surrounding University tuition and fee policies during the next five-years has meaningful implications for the role of Athletics as an applicant to the SFRB. Any and all growth plans to be introduced must account for the restructuring of fee allocation processes and applicants, and current applicant funding sources per RCM/PBB Committee outcomes and other long-run variables. Primarily, impending changes in Lottery Scholarship state policy will undoubtedly affect affordability and access to current tuition and fee rates, thus imposing changes in enrollment demographics. Similarly, any additional increases in tuition and fees will contribute to these changes.

The Student Fee Review Board advises that strong caution be exercised when considering any fee increase, especially an increase of fixed nature in times of political turbulence and fiscal restructuring. Any increase in fees to Athletics should be balanced by a concomitant decrease in fees. This may result from a decrease in overall applicant pool size based on either eligibility requirements or through achieving alternative sustainable sources of funding.

The Student Fee Review Board recognizes the unique and vital contributions of a competitive Athletic Department on the field, in the classroom, and on the balance sheet. The Board recognizes Athletics' current successes in fiscal responsibility and commends efforts to promote and increase shared governance with the greater student body. Even a planned incremental increase in student fee contribution to the Athletics budget poses prohibitive growth in other applicant potential (Wellness Center requests, Global Education Office).

Critical to the University of New Mexico's mission is its commitment to diversity. In support of this mission, the SFRB has, and continues to support, several resource centers that serve to enhance the collegiate experience of students. Of concern to the SFRB was the common request for the funding of recruitment of students from specific ethnic backgrounds. The SFRB believes that all recruitment costs should be born by the University Division of Enrollment Management.

The Student Fee Review Board has expressed concern regarding the long term funding goals of applicant organization, and how said goals will manifest as a student fee. Several applicants; including, but not limited to resource centers, Athletics, Information Technologies, and University Libraries requested sizeable increases to their fee requests in order to expand their rate of growth. The SFRB did not feel that funding such sizeable increases would be prudent for the upcoming fiscal year. Additionally, the SFRB did not fund several initiatives that were strictly academic in nature, as those initiatives should be funded using Instruction and General Funds. In upcoming years, the SFRB views moving applications that are academic in nature to I&G funding, in order to both move applicants to a more appropriate funding source, and to limit the financial burden born by student due to student fees.



Preliminary Recommendations

According to the new SFRB policy all applicants receiving funding are allocated portions of the student fee based on a per student dollar allocation. Full funding for FY13-FY14 will be given based on Full Time Enrollment (FTE). The total amount received by each organization is to be multiplied by the actual FTE. During the deliberation process funding was awarded based off the university projection of 23,470 FTE.

The board recommends that student fees this year total \$570.71 per FTE, an increase of \$17.40, or 3.14%, over last year's fee amount. We understand that student success and accessibility to UNM is driven by tuition and fee costs. Each increase recommended here is justified only for the specific programs or facilities that we believe support a variety of student activities that enhance the academic and intellectual environment at UNM and should advance student learning and support the mission of the University. However we believe that programs that support the academic recruitment, as well as academic needs should be funded through Instruction and General lines. The board does not recommend any increases beyond those listed here.

1. Applicants to receive the same fees as last year

Below are the departments who received the FTE amount allocated in 2012-2013, or slightly less at their request.

| Requesting Entity | FY 13 Amount/ 23,375 FTE | FY 14 Request/ 23,470 FTE | FY 14 SFRB/ 23,470 FTE |
|--------------------------------------|-----------------------------|------------------------------|---------------------------|
| Student Government Accounting Office | \$ 7.50 | \$ 7.50 | \$ 7.50** |
| Theatre & Dance | \$ 1.22 | \$ 1.22 | \$ 1.22** |
| Music Bands | \$ 3.16 | \$ 3.16 | \$ 3.16 |
| KUNM | \$ 2.94 | \$ 2.93 | \$ 2.93 |
| Career Services | \$ 1.40 | \$ 1.40 | \$ 1.40 |
| COSAP | \$ 0.84 | \$ 0.82 | \$ 0.82 |
| PNMGC | \$ 3.15 | \$ 3.15 | \$ 3.15 |
| GEO | \$ 1.51 | \$ 1.51 | \$ 1.51 |
| Children's Campus | \$ 15.00 | \$ 15.00 | \$ 15.00** |
| Recreational Services | \$ 33.69 | \$ 33.69 | \$ 33.69** |
| SUB (Operations) | \$66.02 | \$66.02 | \$66.02** |
| Libraries | \$ | | |
| IT Initiatives | \$ 16.39 | \$ 77.47 | \$ 16.39 |
| Athletics | \$ 131.75 | \$ 149.13 | \$ 131.75 |

** Additional minimum wage increase

2. Applicants receiving an increase

Student Health and Counseling \$194.04/FTE (\$191.83 FY12)

The SFRB is grateful for the support SHAC provides for students on campus in a safe and friendly environment. The increase in funding is provided to offset the cost of increasing SHAC operating hours from 9 am - 6 pm to 8 am - 6 pm in order to provide greater opportunity for students to seek aid and work around class schedules. This increase is also meant to provide for flexibility in



scheduling medical providers to alleviate the lack of compensation increase over the years and to provide for a better work/family balance.

New Mexico Student Union Repair and Replacement \$10.65/FTE (\$9.71 FY12)

As the Student Union Building does not qualify for I&G funding, and is almost entirely a student supported facility we find the SFRB in the unique position to both fund and provide feedback on expenses for the SUB. Along with the fee increase the SFRB would like the SUB administration: 1. Develop a five-year plan for repair and replacement; 2. Develop a strategic plan for increasing funding flow into the SUB; 3. Continue to research cost-saving measures; and 4. Provide an itemized budget of funding renewal and replacement costs in future SFRB applications. Likewise, the board would like to see at least some portion of the increased funds go directly to setting up a *Repair and Replacement Fund* in the upcoming fiscal year.

Women's Resource Center \$3.50/FTE (\$3.07 FY12)

The board voted to continue to provide funds for a new Graduate Assistantship position to focus on interpersonal violence prevention since one out of four college women will experience sexual assault before she graduates. This year the board voted to fund their IMPACT Mentorship Program and recommends additionally providing \$7,000 from the balance forward account to serve pay for an external presenter to be brought in on educating the university community on domestic violence prevention.

Popejoy Hall \$5.33/FTE (\$4.93 FY12)

Each year, Popejoy Hall provides more student discounts to performances than the amount subsidized through student fees. The board is extremely grateful for this service to students and felt that an increase in funding was justified. The board recommends additionally providing \$10,000 from the balance forward account to serve to offset the cost to students of attending TEDx events in the upcoming academic year.

Community Learning & Public Service \$3.02/FTE (\$1.03 FY12)**

The SFRB believes that a mixture of alternative revenue streams in addition to student fees should support CLPS since some students are provided credit hours for involvement with CLPS. As such, some revenue generated through credit generating courses should be given back in the form of financial support. The SFRB also recognizes CLPS as a “program to get behind” in the Provost thread of addressing K-12 issues. CLPS helps UNM recruit first generation students.

African American Student Services \$3.85/FTE (\$3.11 FY12)**

The SFRB is thankful for the work that AASS does in recruiting, training, and supporting African American students on campus and providing a diverse cultural community for the University. We support an increase to student fees to go towards expanding their efforts on campus. The SFRB also recommends providing \$6,500 from the balance forward account to provide new computer equipment for the student computer lab.

***(See Student Org. Funding & Itemization under Additional Requests)**

**\$110959-\$5000 (travel)-\$7500(furniture)-\$8100(computer)
= \$90359/23470 =\$3.85**



American Indian Student Services \$3.84/FTE (\$3.32 FY12)**

The SFRB is thankful for the work that AISS does in recruiting, training, and supporting American Indian students on campus and providing a diverse cultural community for the University. As the SFRB does not feel it necessary for student fees to pay for recruitment and travel costs, as it is a direct academic cost in obtaining a student to attend the University, we will therefore not be funding cost of recruitment travel.

***(See Student Org. Funding & Itemization under Additional Requests)**

\$100217-\$10000 (recruitment/travel) = \$90217/23470 = \$3.84

El Centro de la Raza \$7.11/FTE (\$6.00 FY12)**

The SFRB is thankful for the work that El Centro does in recruiting, training, and supporting Chicano students on campus and providing a diverse cultural community for the University. The board looks forward to the continued efforts toward student success. The board also recommends providing \$2,000 from the balance forward account to refresh computer equipment for the student computer lab. As SFRB funds do not directly go towards funding professional salaries, the board will not be funding the two professional intern positions.

***(See Student Org. Funding & Itemization under Additional Requests)**

\$246770-\$38000 (professional)-\$38000 (professional)-\$2000(minimum wage)-\$2000(computer) = \$166770/23470 = \$7.11

PNMGC \$3.15/FTE (\$1.49 FY12)

The SFRB supports the mission of PNMGC in their collaboration of students to work toward success. The allocation this year is not an increase overall funding to PNMGC, but rather a restructuring of contribution to include greater support by undergraduates.

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

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

1. Basic Instructional Need

University Libraries \$33.31/FTE (\$33.45 FY13)

The University Libraries fee request includes support for the inflationary cost of serials and journals. For this year alone, this increase represents a cost of approximately \$255,448. Student fees cannot sustainably support this inflation over time. Last fiscal year, the libraries were provided \$255,448 to cover the gap in budget. This year the SFRB recommends supplementing the libraries budget with recurring I&G funds for the support of journals and periodicals, which are a fundamental component of academic research and coursework.



University Libraries provide a service essential to the academic success of students as well as the success of research mission of UNM through the easy access of electronic journals and publications. However, as these materials align more with I&G in support of academic development, we would like see funding reflected from a similar source. The board currently allocates student fees to support the operations cost of opening Zimmerman library twenty-four hours. We ask that any additional cost in maintaining subscriptions to serials for this year and all subsequent years come from alternative revenue streams.

Information Technologies \$16.39/FTE (\$16.39 FY13)

1,3,4,5, & 8 Line item 14 with \$1.6 (\$37552) for wireless

Requested additional university support: \$1,300,000 I&G (FY12)+ one-half of \$983,000 ER&R
Success in today's job market is integrally connected with the technological readiness of students. The IT request to the board included \$1.3 million of support for items currently covered through I&G funding such as staff salaries, general administration of computer labs and computers in classroom, as well as the IT help desk. The board believes that these services are essential to the significance of a UNM degree and should not be supported through fees. We believe that the cost of this portion of the IT request was contextual: we were informed that the \$2,000,000 cost containment reduction of the I&G support for IT, implemented last year, was unsustainable.

SFRB recommends that student fees for IT this year provide for a \$50,000 printing program as well as the cost of maintaining student access to software, including a virtual software lab.

Veteran's Resource Center

Requested additional university support: \$39,664

The SFRB would like the SBLT to look into providing funding for site licensing of the *Kognito training program* for Faculty and Staff to receive *at risk student training, behavioral health, and suicide prevention*. We feel this to be a campus wide initiative to provide instructional support for training of faculty and staff on campus, working with students and visitors to the university. We find such training on the same level as currently mandated sexual harassment and safety trainings on campus. We encourage the VRC, LGBTQRC, SHAC, Agora Crisis Center, Monzanita Counseling, CARS, and Human Resources to come together to have a conversation about such training on campus. Similarly the LGBTQRC has offered to provide some support of such a program through an AGORA grant for *at risk student training* in the upcoming fiscal year. Minimally, the SFRB finds it important to find funding to begin offer training for faculty and staff in direct contact with veterans in the upcoming academic year, due to their unique needs on campus. If funding cannot be provided in the next fiscal year we encourage the SBLT to come back the SFRB before final budgets are decided upon.



University Libraries \$33.31/FTE (\$33.45 FY 13)

Suggested funding decreases for UNM libraries do not reflect a decrease in support, but rather an increase in projected FTE for FY13-14, and subsequent slight reduction in per student fee to remain funding libraries at their current overall amount. The SFRB finds the role of UNM libraries to be critical to overall student academic success and does not support a reduction in funding to libraries, but would like to see an increase in I&G funding for the libraries to support the role it serves in supporting the academic mission of the University.

Center for Academic Program Support (CAPS) \$9.63/FTE (\$9.63 FY12)

CAPS currently provides tutoring to approximately one fourth of UNM students. Students who utilize CAPS have demonstrated an increased graduation rate compared to those who do not. There are not enough tutors to accommodate students during peak hours; CAPS currently turns away students due to long wait times. The CAPS Program Manager believes that with a \$300,000 investment, CAPS can increase its tutoring services and staff by 70% before the beginning of FY13 thereby extending service to approximately half of UNM students. In so doing, CAPS would be able to significantly impact UNM's retention and graduation rates. In light of the new funding formula's emphasis on student outcomes, the SFRB urges the SBLT to consider an increase in I&G funding to expand CAPS services to levels in which it can sustain its mission of student success and graduation. We support this because they are demonstrating tangible results, but we would like to see future budget decisions made to transfer more of this this program's budget to I&G avenues.

2. Student Community and Well-Being

LGBTQ Resource Center \$3.88/FTE (\$3.82 FY13)**

Requested additional support from I&G: \$33,780 for professional staff

The SFRB believes that the LGBTQ Resource Center should be funded in the same manner as the gender and ethnic centers on campus. Student activity fees do not support UNM staff at these centers, rather I&G funding does. The SFRB requests funding for an Admin III position be provided to the LGBTQ resource center in alignment with other Ethnic Centers. The SFRB also recommends providing \$5,000 from the balance forward account to provide new computer equipment for the student computer lab.

**\$136596-\$33780 (professional)-\$5000 (comp.)-\$6852(to bring GA/TA to 19074
= \$90964/23470 =\$3.88**

4. Recommendations and Justification for Organizations *not* Recommended for Funding

Office of Equity and Inclusion – Men of Color Initiative (MOCI)

While the SFRB whole-heartedly supports this program and we find it important to student success of a vulnerable population on campus we are having a hard time funding it at the current time due to similarities between services offered by other programs funded through SFRB. We recommend that the Provost find funding to continue services under the Division of Equity and Inclusion, as this is an academic issue and crucial to our strategic initiatives as an institution. This reflects a university wide need for evaluating how we fund programs that



support diversity and/or increasing graduation rates. The SFRB also encourages MOCI to apply for GA/TA/RA support through GPSA in the upcoming year. We highly encourage the funding for this program to continue, so that it receives a stable form of funding and is not subject to fluctuations in student fees.

Julian Samora Legacy Project

While the SFRB recommends the Julian Samora Legacy Project seek funding by applying for foundational funding or grants. Similarly we encourage this program to apply through Chicano Studies for OGS/GPSA funding support for GA/TA/RA positions in the next fiscal year.

Mechanical Engineering/FSAE Program

The SFRB does not consider FSAE to be an eligible program for student fee funding due to the mixed nature and overall academic theme of the project. As FSAE is currently receiving partial funding from ASUNM, they are ineligible for receiving student fee monies as outlined in the early stages of the application process. The board also believes while the overall benefit to UNM to be great through their continued use as spokesman for the College of Engineering and highlighting at recruitment fairs, we do not feel that student fees, but rather instruction and general costs should be used to fund this program. Some support in funding should be given to FSAE through credit generating coursework student in the program are simultaneously enrolled in. The SFRB also feel that recruitment costs are critical the academic mission as the costs to obtain a student is directly tied to the academic role of the institution.

Veteran's Resource Center

See Other support, above

5. One-time Funding

All other allocation of the SFRB are calculated based off a per student allocation to be multiplied by Full Time Enrollment (FTE), however, as one-time funding is given from the SFRB reserve fund the following allocations are to be given as set amount.

Popejoy \$10,000

Given for the purpose of funding (partial or full) Popejoy will decide final method, based off benefit to student body, of the cost of student tickets for the TEDx event(s) to be held in the upcoming academic year.

Parking & Transportation \$100,000

Given for the purpose of funding up to 75% of negotiated ABQ bus ride program costs in the upcoming academic year. This has been given as a one-time allocation to encourage pursuit of other revenues of funding for this program. After negotiations, only 75% of the amount negotiated will be transferred. The remainder is to be held in the SFRB reserve fund. The SFRB also requests that PATS look into the number of faculty and staff using the program and assess



charging them to fund a portion of the program.

LGBTQ Resource Center \$5,000

Given for the purpose of purchasing computers.

Women's Resource Center \$7,000

Given for the purpose of bringing in an outside speaker for a conference.

El Centro de la Raza \$2,000

Given for the purpose of purchasing computers.

African American Student Services \$6,500

Given for the purpose of purchasing (7) student pod computers.

6. **Minimum Wage Increases \$6.01/FTE (\$0.00 FY13)

According to new state law enacted in January 2013, minimum wage in Albuquerque is now \$8.50/hour. As SFRB money is directly used to pay for student salaries in roles that support the mission of the funded organizations it is the duty and responsibility of this board to increase wages for students in accordance with city ordinance. All wage increases have been considered separate of each application so as to determine the exact number of students and overall effect this has on student fees. The resulting costs will be allocated towards each applying organization, but for budgeting purposes was determined and enacted separately this fiscal year.

7. Reserves \$2.00/FTE (\$0.00 FY13)

Whereas, under previous policies, student fee allocations were based off a set dollar amount, not FTE, a portion of student fee dollars resulted in the development of the reserve fund from which the SFRB could give out a portion of one-time and emergency funding. According to the new policy, all funds generated by student fees go directly to the funded organizations for the current fiscal year. This is necessary improvement to the policy which allows for both increased benefit to organization with increased enrollment, but also allows for decreased liability of generating funds promised should enrollment decrease in upcoming years.

However, as such, under the new policy the SFRB is no longer able to replenish the reserve funding. Therefore, it is the decision of the current board to allocate a portion of student fees, \$2 (~.33%) to replenishing reserve funding, for the purposes of one time and emergency allocations.



8. Additional Requests

Budget planning

In order to be able to forecast and fully understand projected growth we would like to see numbers on student population served in future applications.

Student Organization Funding & Itemization

In accordance with UNM Policy 1310, student organizations are not eligible to receive student fees. Due to this stipulation in the policy, the SFRB recommends that any line items for any student organization support be used towards other avenues.

GEO

The SFRB is still unclear about what contributions in funding are going towards the consolidation of OIPS with GEO, and what student contributions will be used for.

9. Discussion Items

Athletics (\$131.75)

The Student Fee Review Board recognizes the unique and vital contributions of a competitive Athletic Department on the field, in the classroom, and on the balance sheet. The Board recognizes Athletics' current successes in fiscal responsibility and commends efforts to promote and increase shared governance with the greater student body.

Due to increases in overall funding requests from student fees, the SFRB does not feel it in the best interest of student affordability to increase funding to athletics in this coming academic year. While the idea of benchmarking tuition and fees of the university to better compete with peer institutions seems plausible in concept, the SFRB does not see the effectiveness of such a model at the current time. Similar funding models for athletic support through student fees on par with peer institutions have been proposed for a 5-year slow growth towards this goal. However, due to a large increase in athletics funding in the previous academic year (61.16%) we do not feel it is feasible to continue to leverage a fee increase without first evaluating the overall funding model for student fees and subsequent reductions through academic supporting programs, which are fully supported by students, but might better be funded through instruction and general costs to the institution. *Even incremental increases in student fee contribution to the Athletics budget may become prohibitive to potential growth for other applicants (Wellness Center requests, Global Education Office).*



Summary

The Student Fee Review Board is grateful for the opportunity to engage in a dialogue with the University about the purpose of student fees. We believe that the recommendations here meet the needs of the applying organizations and most importantly, UNM students. We welcome the opportunity for a dialogue with Strategic Budget Leadership Team about the purpose of student fees. We hope that the team will seriously consider funding, through other revenue streams, all of the requests that are essential for students to graduate with meaningful degrees.



Student Fee Review Board

Board Membership

Caroline Muraida

Marisa Silva

Saheb Saini

Cassie Thompson

Malika Ladha

Matthew Fleischer

Richard Baca

Chair, ASUNM President

Vice Chair, GPSA President

Graduate

Undergraduate

Undergraduate

Undergraduate

Undergraduate

Matthew Rush

Talal Saint-Lot

Gregory Montoya-Mora

Graduate Alternate

Graduate Alternate

Undergraduate Alternate

Debbie Morris

Dr. Tim Ross

Andrew Cullen

Board Advisor

Board Advisor

Board Advisor