



UNM STUDENT FEE REVIEW BOARD PRE-DELIBERATIONS EXERCISE

Student Fees	FY 2012-13 Allocation		FY 2013-14 Request FTE		Increase or (decrease)	Wage Increase	Regents Adjustments	FY 2013-14 SFRB Recommendation		Final w/ Regents	Increase or (decrease)	***Comments***	
								FTE	FTE				
Student Fees	23,375		23,470					23,470					
Student Activity Fees													
Parking & Transportation Services-Bus Pass			4.26	99,982	4.26	99,982		one time					
Student Health and Counseling	191.83	4,484,026	194.04	4,554,119	2.21	70,093		194.04	4,554,119	\$195.57	\$4,590,027.90	70,093	
Athletic Department	131.75	3,079,656	149.13	3,500,081	17.38	420,425		\$38.68	131.75	3,092,173	\$170.43	\$3,999,992.10	12,517
Student Union Building	66.02	1,543,218	66.02	1,549,489	0.00	6,271	\$1.70	\$0.10	66.02	1,549,489	\$67.82	\$1,591,735.40	6,271
Recreational Services	33.69	787,504	33.69	790,704	0.00	3,200	\$2.56		33.69	790,704	\$36.25	\$850,787.50	3,200
Libraries	33.45	781,894	60.00	1,408,200	26.55	626,306			33.31	781,786	\$33.31	\$781,785.70	(108)
IT Initiatives	16.39	383,116	77.47	1,818,221	61.08	1,435,105			16.39	384,673	\$16.39	\$384,673.30	1,557
Childrens Campus	15.00	350,625	15.00	352,050	0.00	1,425	\$0.94	\$0.10	15.00	352,050	\$16.04	\$376,458.80	1,425
Student Union Bldg Repair & Replacement	9.71	226,971	10.65	249,956	0.94	22,985			10.65	249,956	\$10.65	\$249,955.50	22,985
Center of Academic Support (CAPS)	9.63	225,101	22.37	525,024	12.74	299,923			9.63	226,016	\$9.63	\$226,016.10	915
Student Govt. Accounting Office	7.50	175,313	7.50	176,025	0.00	712	\$0.11	\$0.05	7.50	176,025	\$7.66	\$179,780.20	712
EI Centro De La Raza	6.00	140,250	10.51	246,670	4.51	106,420	\$0.09		7.11	166,872	\$7.20	\$168,984.00	26,622
Public Events (Popejoy)	4.93	115,239	5.97	140,116	1.04	24,877			5.33	125,095	\$5.33	\$125,095.10	9,856
LGBTQ Resource Center	3.82	89,293	5.82	136,595	2.00	47,302	\$0.07		3.88	91,064	\$3.95	\$92,706.50	1,771
African American Student Svc AASS *	3.11	72,696	4.59	107,727	1.48	35,031	\$0.06		3.85	90,360	\$3.91	\$91,767.70	17,664
American Indian Student Services AISS *	3.32	77,605	4.27	100,217	0.95	22,612	\$0.09		3.84	90,125	\$3.93	\$92,237.10	12,520
Women's Resource Center	3.07	71,761	3.80	89,186	0.73	17,425			3.50	82,145	\$3.50	\$82,145.00	10,384
Music Bands	3.16	73,865	3.16	74,165	0.00	300			3.16	74,165	\$3.16	\$74,165.20	300
OGS-Project for NM GS of Color *	1.49	34,829	3.15	73,931	1.66	39,102			3.15	73,931	\$3.15	\$73,930.50	39,102
Community Learning & Public Service	1.03	24,076	4.69	110,074	3.66	85,998	\$0.26		3.02	70,879	\$3.28	\$76,981.60	46,803
KUNM	2.94	68,723	2.93	68,767	-0.01	44	\$0.00	\$0.01	2.93	68,767	\$2.94	\$69,001.80	44
Reserve Fund allocation									2.00	46,940	\$2.00	\$46,940.00	
Global Education Office (OIPS)	1.51	35,296	2.52	56	1.01	(35,240)			1.51	35,440	\$1.51	\$35,439.70	144
Career Services *	1.40	32,725	1.40	21	0.00	(32,704)			1.40	32,858	\$1.40	\$32,858.00	133
Theatre and Dance	1.22	28,518	1.22	-3,318	0.00	(31,836)	\$0.15		1.22	28,633	\$1.37	\$32,153.90	115
CASAA/COSAP	0.84	19,635	0.82	0	-0.02	(19,635)			0.82	19,245	\$0.82	\$19,245.40	(390)
Sustainability Studies Program No applic.	0.50	11,688	0.00	0	-0.50	(11,688)			0.00	0	\$0.00	\$0.00	(11,688)
Division of Equity & Inclusion-MOCI			2.36	10	2.36	10			0.00	0	\$0.00		
Julian Samora Legacy Project			1.71	7	1.71	7			0.00	0	\$0.00		
Mechanical Engr-FSAE			1.49	6	1.49	6			0.00	0	\$0.00		
Veterans Resource Center			1.69	7	1.69	7			0.00	0	\$0.00		
Student salary minimum wage increase										141,060	\$0.00		
Total - SFRB Allocation	553.31	12,933,623	702.23	16,168,090	148.92	3,234,467	\$6.03	\$40.47	564.70	13,394,569	\$611.20	272,946	11.39 increase or (decrease) in tot. fee
SFRB - One Time Funding													
University Libraries	0.00	0		100,000						0			
Popejoy	0.00	0		15,000						10,000			
LGBTQ Resource Center	0.00	0		5,000						5,000			
Women's Resource Ctr				7,000						7,000			
PATS- bus pass				100,000						100,000			
American Indian Student Services				10,000						0			
EI Centro				2,000						2,000			
African Amer Student Services	0.00	0		6,500						6,500			
Total - SFRB One Time Funding	0.00	0		130,500									
Graduate Allocation Fund (GAF)													
Graduate Student Research-OGS (GAF)	10.00	54,390	10.00	54,390	0				10.00	54,390			
Graduate Scholarship Fund (GAF)									7.57	41,173			
Graduate Student Research-GPSA (GAF)									4.43	24,095			
Office of International Programs IPS (GAF)	1.00	5,439	1.00	5,439	0				0.00	0			
UNM Childrens Campus	0.90	4,895	0.90	4,895	0				0.00	0			
Women's Center (GAF)	0.60	3,263	0.60	3,263	0				0.00	0			
Career Services (GAF)	0.50	2,720	0.50	2,720	(1)				0.00	0			
American Indian Student Services (GAF)	0.60	3,263	0.60	3,263	0				0.00	0			
PNMGC (GAF)	7.20	39,161	7.20	39,161	(0)				0.00	0			

El Centro De La Raza (GAF)	0.60	3,263	0.60	3,263	0	0.00	0
African American Student Svc AASS (GAF)	0.60	3,263	0.60	3,263	0	0.00	0
Total GAF Allocation	12.00	65,267	12.00	65,268	1	0.00	0
Debt Service							
Debt Service-ERP Project Fee	114.00	2,664,750					
Debt Service-Facility Fee	516.50	12,073,188					
ASUNM/GPSA							
ASUNM - Accounting office	2.00	35,872					
ASUNM	38.00	681,568					
GPSA	50.00	271,950					

* Also received GAF funding in 2012-13