



Student Fee Review Board Application Checklist

Cover Sheet

Executive Summary

Application Questions

Budget Form A

Budget Form B (**one-time requests**)

Budget Form C (**non-SFRB funding**)

Please submit an electronic version of this application via email to SFRB@unm.edu and 13 hard copies of this application to the **GPSA Office**, Student Union Building suite 1021.

DEADLINE September 6, 2019, 5:00 PM.

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

**Student Fee Review Board
Funding Application for Fiscal Year
2020-2021**

Athletics
Name of Unit _____

Eddie Nunez _____ Director of Athletics _____
Dean/Director Title

1 University of New Mexico, MSC04 2680, Albuquerque, NM 87131
Campus Address

505-925-5554 _____ eddienunez@unm.edu _____
Campus Phone E-mail Address

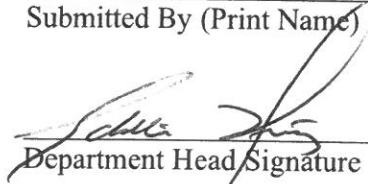
\$ 4,100,000 _____ rdb8@unm.edu _____
Total Amount Requested Alternate Email Address

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.

Ryan Berryman
Submitted By (Print Name) _____


Department Head Signature _____ 09/04/2019
Date

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DEADLINE September 6, 2019, 5:00 PM.

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Executive Summary

The Athletic Department at the University of New Mexico is an auxiliary unit of the University which sponsors intercollegiate athletics, competing in the Mountain West Conference and the National Collegiate Athletic Association (NCAA). The department sponsors 18 sports in total, including eight men's teams and ten women's teams. The men's teams include baseball, basketball, cross country, football, golf, tennis, track and field. The women's teams consist of basketball, cross country, golf, soccer, softball, swimming and diving, tennis, volleyball, track and field. In total, the department supports over 400 student-athletes both academically and athletically.

The Athletic Department works to support the University of New Mexico's mission by serving and representing the state of New Mexico's flagship institution. To accomplish this, the Athletic Department commits itself to student-athlete success and competitive excellence by creating an inclusive environment through recruiting, developing, and retaining quality people, while providing a great fan experience, inspiring community engagement, and serving as a source of pride for the University, City of Albuquerque, and state of New Mexico. The Athletic Department aspires to be the premier institution in the Mountain West Conference and recognized as a national leader in intercollegiate athletics with an international reputation for excellence.

SFRB funding has been utilized to support student-athlete welfare and academic endeavors in the form of scholarships, textbooks, medical insurance, and other student related costs. The student-athletes of the Athletic Department posted a cumulative GPA of 3.28 for the 2018-19 academic year. The Lobos also placed first out of eleven Mountain West Conference members for the eighth straight year for the award of most scholar-athletes with 135 student-athletes qualifying for the honor. In addition to these student initiatives, SFRB funds are used to offset the costs associated with team travel for student-athletes of the 18 sponsored sports to attend competitive events and represent UNM around the country and the globe.

The Athletic Department strives to create opportunities off the court and off the field for students of UNM interested in sports or a related field as well. As of August of 2019, a total of ~50 student employee positions and 18 graduate assistantship positions are sponsored by the Athletic Department for UNM students. These opportunities offer students an opportunity to gain real-world experience in athletics while completing their academic journey at the UNM. SFRB's support also allows the Athletic Department the flexibility to offer free tickets to all sporting events for the entire UNM student population whom are enrolled in six credit-hours or more.

We are requesting increased SFRB funding in addition to increased funding from other sources in order to address increasing costs and to achieve our goal of being a dominant program in the Mountain West Conference. Cost increases to Athletics include increased tuition, mandatory increased staff wages from the state, increasing travel costs for competition, and other related student costs. The Athletic Department is requesting an increase of \$528,743 from \$3,571,257 for a total of \$4,100,000.

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.

The University of New Mexico athletics department is committed to student athlete success and competitive excellence by creating an inclusive environment, through recruiting, developing, and retaining quality people, while providing a great fan experience, inspiring community engagement, and serving as a source of pride for the University of New Mexico, City of Albuquerque, and state of New Mexico. The Athletic Department aspires to be the premier institution in the Mountain West Conference and recognized as a national leader in intercollegiate athletics with an international reputation for excellence.

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

The Athletic Department sponsors 18 sports in National Collegiate Athletic Association's (NCAA) Division 1. The Athletic Department supports these athletic teams financially and academically to represent the University of New Mexico in athletic competition, in the classroom, and in the community.

The Athletic Department works in lockstep with the University's branding campaign: "Our teams aren't just ours, they're New Mexico's." The 18 sports teams sponsored by the Athletic Department represent the University, City of Albuquerque, and state of New Mexico on the national stage with events being broadcast to thousands of fans and alumni over the radio and on television.

The Athletic Department serves as an economic driver by recruiting and educating future professionals, producing entertainment mediums for the community, and representing the University on the national stage. In addition to the power of promoting the University nationally and internationally, the Athletic Department directly supports the city and state economy through an estimated 120+ events annually which bring visiting schools and their students, coaches, fans, and other stakeholders from around the country to the University, local restaurants, hotels, and more.

As identifiable figures in the community, the Athletic Department's student-athletes have contributed countless community service hours to the local community. These activities have occurred at local schools, homeless shelters, on the UNM campus, and more. The student-athletes of the athletic department aim to be role models in the community.

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

The Athletic Department is proud of the University of New Mexico's commitment to diversity and serves as a direct stakeholder in the UNM 2020 strategic plan. The UNM 2020 strategic plan strives to "engage people of all identities, and from all backgrounds, cultures and communities." This is evident in the make-up of the student-athlete body. Amongst the athletic department's 400+ student-athletes, 39 states are represented as well as 29 countries by an astounding 64 international student-athletes. Students come from around the world including Australia, Argentina, Canada, Czech Republic, England, Iceland, Kenya, Mexico, Norway, Sudan, and more to attend the University of New Mexico. These individuals graduate from UNM and carry a "Lobo for Life" mentality into the world.

The Athletic Department also works to connect with student groups focused on promoting diversity as well. More information is detailed in section 8 of the SFRB application.

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?

The Athletic Department utilizes student fees to fund scholarships, textbooks, insurance, and other student related costs for the athletic department's 400+ student-athletes. Student fees also offset costs associated with team travel for competition, student worker positions, and graduate assistantship positions. The outcomes of these areas include: 3.28 cumulative GPA, over 60 student worker positions (undergraduate and graduate), and Mountain West Championships during the 2018-19 year in the sports of: women's cross-country, men's tennis, men's golf, and women's soccer. The women's cross-country team finished as a national runner-up in 2019.

Team travel is one of the largest expenses for the department as 18 sports and over 400+ student-athletes travel around the country and the globe to represent the University of New Mexico in athletic competition. Travel costs have continued to rise while travel budgets have remained flat over the years.

Changes considered and implemented include enhanced fiscal oversight, a continued reduction of administrative travel, and better transparency and communication with our stakeholders.

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

No, we have no balance forward.

- 4. Describe any increase in SFRB 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 for multiple programs/projects, which program/project is your top priority? If requesting an increase, please state any reserves in your unit's budget and provide justification for not using said reserves for the requested increase.**

The Athletic Department is requesting an increase of \$528,473 for a total of \$4,100,000 in SFRB funding. The primary increases requested are in the areas of student costs and team travel. The bulk of student costs arise from the cost of student-athlete scholarships and course fees which were increased by the University for the 2019-20 academic year. Tuition and fee increases adversely affect the athletic department as the cost of student grant-in-aid and the associated cost of attendance increases with these changes.

Additional student fees in student costs will also allow for the Athletic Department to address student-athlete well-being in the areas such as mental health of in the form of resources such as psychologists, nutritionists, and counselors. Recent events in athletics as well as an implemented drug testing policy have highlighted a growing need for assistance in these areas. Increased SFRB funding will also help offset increasing travel costs associated with team travel and ideally fund new student and graduate assistant positions, which are a high priority for the department.

The Athletic Department does not have any built-up reserves. If any reserves were to exist, they would be utilized first to offset existing debt service and deficit reduction payback plans.

- 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?**

The Athletic Department has a number of funding sources in addition to student fees. The primary additional sources of revenue are from self-generated ticket sales, donations, Mountain West and NCAA disbursements, and sponsorship revenues generated from multi-media rights.

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

Although we are working to grow our department and leverage all possible revenue generating areas, the Athletic Department expects a decrease in revenues from self-generated ticket-sales, a slight decrease in donations, and a potential decrease in sponsorship revenue from switching costs associated with transitioning to a new multi-media rights partner.

The Athletic Department will request an increase from RPSP funding in addition to an increase in SFRB funding.

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?

The Athletic Department strives to include both student-athletes and the student body at large in its governance. Internally, the Athletic Department organizes and sponsors the Student-Athlete Advisory Committee (SAAC) to provide student-athlete feedback to all topics pertaining to the Athletic Department. The SAAC is comprised of two student-athletes from every sport in the department. The advisory committee is a dynamic group of student-athletes dedicated to providing a voice for the interests and concerns of the student-athletes, serving as a liaison to athletic administration, faculty athletic reps, and the Director of Athletics. SAAC directs its energy in addressing areas such as academics, student-athlete welfare, community service, university relations and career development. Through these efforts, the committee hopes to foster camaraderie and unity between student-athletes, UNM administration and the surrounding community. Student-athletes from UNM also serve on the Mountain West Conference SAAC, providing insight and perspective to conference and NCAA administrators from the student-athlete perspective.

From a student government perspective, the Director of Athletics meets with both the ASUNM and GPSA Presidents whenever requested, as well as the ASUNM Senate and GPSA Council when requested. The exchange of dialogue and ideas allows for better trust and transparency between groups. In addition, the ASUNM Athletic Council has been gracious to include student-athlete representation in their council to provide student-athlete perspective to student government. The SAAC will nominate a student-athlete to serve in this role. The Athletic Department is also incredibly proud of Daevon Vigilant, a football student-athlete, for having been elected as an ASUNM Senator.

Externally, the Athletic Department marketing staff in conjunction with our basketball programs have worked together with ASUNM Spirit to recreate the student-section at basketball games. The section was recreated in 2017 by students, for students. The Athletic Department has provided free parking, free food, and many free giveaways to students who attend basketball games. Another area of partnership includes Red Rally, a student-centric event to promote the football program's game against rival New Mexico State. The Athletic Department views a commitment to student involvement and student spirit as a goal going forward. The Athletic

Department recognizes that increased undergraduate and graduate student participation in these areas will lead to greater success.

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

As previously mentioned, the Athletic Department supports over 60 student workers, both undergraduate and graduate. As of August of 2019, this includes approximately 50 undergraduate positions and 13 graduate assistantships. Undergraduate positions are available in the fields of academics, baseball, basketball, communications, equipment management, football, marketing, ticketing, tutoring, and more. Graduate assistantship positions are primarily available in the fields of athletic training, football, golf, tennis, and strength and conditioning with a strong desire to expand into other units of the department.

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.

Increased transparency, visibility, and accessibility remains a steadfast goal of the Athletics Department. Within the last year, as it relates to students, the Athletic Department has provided ASUNM Spirit the opportunity to lead and manage student engagement for basketball games, participated in Operation Lobo Move-In, spoke at Freshman Convocation, provided free Athletic parking to students, and tabled at events around campus including Welcome Back Days (African American Student Services, El Centro de la Raza, and more), Friday Night Live, Late Night Breakfast, and more.

The Athletic Department remains committed to providing all UNM students enrolled in six-credit hours or more free admission to all athletic events. This includes football (minimum ticket price \$13), men's basketball (minimum ticket price \$15), women's basketball, volleyball, baseball, and more. The athletics marketing team will continue to work with students and student groups to encourage use of this benefit.

The Athletic Department will continue to emphasize engagement with the campus community to coaches and student-athletes. The Athletic Department has made it a priority to be receptive to any and all partnership opportunities with other areas of campus.

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

The Athletic Department takes great pride in its partnerships established throughout campus. The Athletic Department is involved in partnerships or initiatives of some sort with the following UNM entities: ASUNM, GPSA, Johnson Center, Greek Life, El

Centro de la Raza, ZEAL, Career Services, American Indian Student Services, Recreation Services, CAPS, Music/Band, Student Health and Counseling, Student Activities, Student Affairs, the Student Union Building, UNM IT, Academics, the UNM Honors College, various colleges, deans, departments, and more. Externally, the Athletics Department has partnered with: The Special Olympics of New Mexico, Roadrunner Food Bank, New Mexico True, Visit Albuquerque, Big Brothers Big Sisters, Razzle Dazzle, Youth American Football League, New Mexico United, and more. The number and importance of these partnerships cannot be understated, but for succinctness, only a few partnerships will be elaborated on in detail:

American Indian Student Services: The Athletic Department is one of a limited number of schools around the country selected to participate in the Nike N7 program which exists to promote awareness of health awareness and disease prevention programs for Native American tribes throughout the country. This partnership involves unique turquoise themed uniforms sported by both men's and women's basketball teams in a home game at The Pit. The entire evening is run in conjunction with the goals and direction of the UNM American Indian Student Services department. The September 21, 2019 home football game vs. New Mexico State will also celebrate Native American Heritage and recognize the Nike N& program.

ASUNM Lobo Spirit: The athletics marketing team has worked together with ASUNM Lobo Spirit to reinvigorate student engagement for both undergraduate and graduate students at sporting events, focusing particularly on basketball. This partnership has included free food and giveaways provided by athletics to students, free parking for students at athletic events, and increased opportunities for partnership between athletics and student government.

Lobo Cancer Challenge: The Athletic Department partners with the UNM Comprehensive Cancer Center to host the Lobo Cancer Challenge, a fundraiser 5K and bike ride starting in Dreamstyle Stadium and continuing throughout the city. The goal of the Lobo Cancer Challenge is to raise funds for world-class cancer care, treatment, and research in New Mexico.

ZEAL – African American Student Services: The ZEAL group and Athletics partnership strives to provide mentorship to African American student-athletes who are transitioning to the University of New Mexico. This partnership provides student-athletes a resource and mentor outside of athletics to discuss life in Albuquerque, networking opportunities, life after sports, and more.

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.

Student-athletes who graduate from the University of New Mexico are encouraged to conduct exit-interviews upon their departure. These interviews are conducted once with the Athletic Council, comprised of faculty, alumni, and more and a second exit interview with their Sport Coordinators to discuss their experience as a student-athlete at all levels from academics to housing to student life and more. These exit interviews provide valuable, anonymous feedback to the Athletic Department administration which is used to reconsider methods, coaching philosophies and more.

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

Some recommendations provided to the Athletic Department last year were related to requesting funds from multiple funding sources such as fundraising, RPSP's, and other areas. These comments have been understood and we hope to better articulate our proposal heading into FY20. These additional funding sources are all necessary as we seek to adjust our budgets to competitive levels among our peers and as we consider possible reductions in budget areas such as ticket sales, donations, and other sources of self-generated revenue. The next section of the SFRB proposal will address our budget concerns and priorities while also considering our position amongst similar institutions.

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

The Athletic Department is aware of the challenges facing the University and other units around campus. The request for additional monies is not based out of overzealous spending, expectations, or otherwise, but are instead based in our competitive position amongst our peers. The info chart on the next page shows where the UNM Athletic Department ranks amongst its Mountain West Conference peers as it relates to funding provided by student fees, campus support, and state and/or government support:

Chart A: Funding Provided to Mountain West Institutions – 2018-19 Academic Year

Mountain West Funding - Student Fees, Campus, State/Government Support

Rank	School	Student Fees	Campus Support	Gov/State Support	Total Subsidies
1	Air Force	\$ -	\$ -	\$ 39,135,699	\$ 39,135,699
2	Colorado State	\$ 5,871,750	\$ 17,630,179	\$ -	\$ 23,501,929
3	San Diego State	\$ 11,282,616	\$ 11,714,402	\$ -	\$ 22,997,018
4	Fresno State	\$ 4,451,327	\$ 16,626,792	\$ -	\$ 21,078,119
5	Wyoming	\$ 2,088,235	\$ 12,680,188	\$ 4,000,000	\$ 18,768,423
6	San Jose State	\$ 8,766,136	\$ 9,866,237	\$ -	\$ 18,632,373
7	Utah State	\$ 5,025,260	\$ 13,402,498	\$ 137,541	\$ 18,565,299
8	UNLV	\$ 3,419,247	\$ 3,773,834	\$ 7,840,730	\$ 15,033,811
9	New Mexico	\$ 3,571,257	\$ 6,110,321	\$ 2,617,300	\$ 12,298,878
10	Nevada	\$ 2,801,608	\$ 3,413,975	\$ 5,384,996	\$ 11,600,579
11	Boise State	\$ 3,503,114	\$ 4,806,071	\$ 3,052,200	\$ 11,361,385

Our aspirations remain to be the premier institution in the Mountain West Conference and recognized as a national leader in intercollegiate athletics with an international reputation for excellence, however, our financial position relative to like competition presents additional challenges. The information is presented so that no additional financial request appears redundant, but instead is justified by the Athletic Department's desire to compete for Mountain West championships and represent the University of New Mexico on a national scale.

If you have any additional questions, please feel free to contact us. We will work to provide any additional information requested to deliberation hearings in the coming weeks.

Thank you for your time.

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2020-2021

DEPARTMENT Athletics
VICE PRESIDENT Eddie Nunez

INDEX # 925027

	A	B	C	D	E	F
DESCRIPTION	ORGANIZATION OPERATING BUDGET 2018-2019*	TOTAL BUDGET 2019 - 2020	SFRB BUDGET 2019 - 2020	TOTAL BUDGET 2020 - 2021	SFRB BUDGET REQUESTED 2020- 2021	SFRB FUNDING INCREASE/DECREASE REQUEST 2020 - 2021
1 Faculty salaries	5,000.00	5,000.00	-	5,000		-
2 Staff salaries	10,262,734.00	10,039,155.00		10,039,155		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 10,267,734.00	10,044,155.00	-	\$ 10,044,155.00	\$ -	\$ -
4 Student (student employment & workstudy)	16,165.00	86,800.00	19,000.00	96,800	29,000	10,000
5 GA, TA, RA - Pay and Benefits	363,354.00	315,454.00	246,854.00	355,454	286,854	40,000
6 Fringe Benefits on Staff & Faculty salaries	3,079,187.00	2,615,683.00		2,615,683		-
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 13,726,440.00	13,062,092.00	265,854.00	\$ 13,112,092.00	\$ 315,854.00	\$ 50,000.00
8 GENERAL EXPENSES						
9 Communication Charges	95,909.00	86,482.00		86,482		-
10 Other Expense	1,970,733.00	2,988,209.00		2,988,209		-
11 Patient Care Costs	88,721.00	173,911.00		173,911		-
12 Plant Maintenance	259,277.00	258,716.00		258,716		-
13 Services	4,125,858.00	4,390,029.00		4,390,029		-
14 Student Costs (includes Grant-in-Aid)	6,117,420.00	5,250,123.00	1,369,261.00	5,518,415	1,637,553	268,292
15 Supplies	1,760,780.00	1,663,598.00		1,663,598		-
16 Travel	4,237,042.00	3,650,403.00	1,936,142.00	3,750,403	2,146,593	210,451
17 Utilities	560,960.00	556,264.00		556,264		-
18						-
19						-
20						-
21						-
22						-
23						-
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 19,216,700.00	19,017,735.00	3,305,403.00	\$ 19,386,027.00	\$ 3,784,146.00	\$ 478,743.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 32,943,140.00	32,079,827.00	3,571,257.00	\$ 32,498,119.00	\$ 4,100,000.00	\$ 528,743.00

Form C

External Funding Sources

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

DEPARTMENT Athletics
 VICE PRESIDENT Eddie Nunez 925027
 INDEX(es) # _____

STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2020-2021

	FUNDING SOURCE	2019-2020 BUDGET	2020-2021 FORECASTED BUDGET	Funding Increase Request for 2020-2021
1	Student Fee Review Board (SFRB)	3,571,257	4,100,000	528,743
2	UNM Instruction & General**			-
3	Private Donations	2,400,000	2,300,000	(100,000)
4	Fundraising/Foundation/Development			-
5	State Funding	3,793,000	4,293,000	500,000
6	Federal Funding			-
7	Grants (including federal and private)			-
8	Self-Generated Revenue	17,074,100	16,974,100	(100,000)
9				-
10	If Other(s), please list below:			-
11	NCAA/Mountain West Conference Membership	4,823,546	4,823,546	-
12	Transfers	905,252	784,500	(120,752)
13	Budget Use of Reserves (for Deficit Reduction Plan)	(487,328)	(487,328)	-
14				-
15				-
16				-
17				-
18				-
19				-
20				-
21				-
22				-
23				-
24				-
25				-
26				-
27				-
28				-
29				-
30				-
TOTAL OPERATING INCOME/REVENUE		\$ 32,079,827.00	\$ 32,787,818.00	\$ 707,991.00

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

**** Athletics Receives I&G Funding to cover South Campus grounds and advising expenses which are only used for this purpose and not for department needs**