



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**

Global Education Office
Name of Unit

Nicole Tami Executive Director, Global Education
Dean/Director Title

2120 Mesa Vista Hall
Campus Address

277-4032 iadvisor@unm.edu
Campus Phone E-mail Address

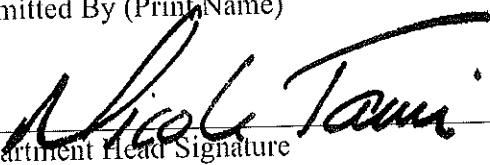
\$ 56,485.12 geo@unm.edu
Total Amount Requested Alternate Email Address

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.

Linda Melville
Submitted By (Print Name)

 09/05/2019
Department Head Signature Date

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DEADLINE September 6, 2019, 5:00 PM.

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Global Education Office (GEO) Executive Summary

GEO Supports Student Success

The Global Education Office (GEO) is UNM's center for campus-wide global programs, services, and initiatives. GEO supports student success through cultural, language, academic and social integration programs which are unique at the University. GEO is the main UNM support office for international students as well as domestic students who seek to study abroad. GEO ensures that students and the University comply with immigration and visa regulations and collaborates with many partners both on and off campus to advance global awareness and initiatives at UNM.

GEO is comprised of five distinct units all with separate functions, objectives, and funding sources: 1) International Student and Scholar Services, 2) Education Abroad, 3) International Admissions and Recruitment, 4) the Center for English Language and American Culture (CELAC) and 5) Global Programs. Collectively, the units of GEO directly serve more than 6,000 students and prospective students per year by offering innovative cultural, academic and language programming not found elsewhere at UNM. GEO collaborates with many different UNM partners as well as outside organizations to bring programs and services to students: CAPS, Graduate Resource Center, Graduate Studies, GPSA, Women's Resource Center, PNMGC, Men of Color Initiative, Rec Services, SHAC, Alumni relations, Housing, Residence Life, Campus Police, Athletics, UNM faculty and departments, ACLU, local immigration attorneys, community service organizations and various governmental and non-governmental entities at the local and national levels.

Student Fee Funding Request

SFRB support is critical to GEO's implementation of important programs that provide direct services to international and domestic UNM students. Up until the current year (2019-2020), SFRB funding supported three student positions in GEO. These student staff (2 project assistants and 1 student worker) organize social and cultural activities for students, as well as community outreach and student service programs, including: the *Lobo Friend* mentor program, the *International Service Corps*, the campus-wide International Festival, orientation welcome events for new students, and workshops/information sessions that help students learn about UNM and the US.

Last fall (2018), SFRB recommended to the SBLT that due to the importance of these programs, the UNM Provost's Office should permanently fund these student positions. In anticipation that the recommendation would be honored, SFRB cut GEO's recurring funds from \$45,947 last year to \$0 this year. Unfortunately, the provost's office did not take SFRB's recommendation and did not provide the requested funding for the student positions. In anticipation of GEO receiving funds from another source, SFRB gave GEO only a one-time allocation of \$12,200 for this year. Because we were notified early last fall of the cut, we were able to be frugal in spending and preserve some salary savings and reserves. Thankfully, we were also able to reduce costs because the students in the assistantship positions sought tuition funding elsewhere knowing that we could not afford it. However, if SFRB funds are not reinstated for 2020-2021, we may be required to cut programs or charge additional fees as we will no longer have the funds to support them. These programs are critical to student success and benefit the entire UNM community by enhancing cross-cultural interaction and global understanding on campus. We are asking the SFRB to help us make an investment in the internationalization of our campus and in our mission to prepare all UNM students to live and work in today's global environment by reinstating recurring funds to pay for these three student positions. For 2020-2021, we estimate that the cost for this will be \$56,485.12.

GEO 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.

The Global Education Office (GEO) was originally established in 1962 as a service office for study abroad and international students. In the year's since, GEO has dramatically enhanced its services. Today, the office serves over 1,500 international students and scholars at UNM annually, about 1,000 domestic students inquiring about or embarking on Study Abroad, and communicates with an additional 2,000+ prospective students. The office maintains more than 100 formal international agreements that impact UNM, including support and supervision of the UNM office in Mexico City and the recently opened UNM passport office. GEO has become a central player in helping internationalize our university and our state. GEO is strongly committed to the role it plays in internationalizing the UNM campus and supporting UNM's mission to create a more globalized and diverse institution. UNM's ability to attract and retain international students and to recruit students to study abroad has become crucial given the University's goal of increasing the global competency of its students and the global footprint of the institution.

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

Unique services provided for students, staff, faculty and other UNM units include:

1. Coordination of social and cultural programs which connect international and domestic students and help students integrate and adjust to a different cultural environment
2. Immigration document production, required student data management and reporting in the Department of Homeland Security's Student and Exchange Visitor Information System (SEVIS)
3. International admission application processing and credential evaluation for 2,000+ international applicants per year
4. Orientation/arrival assistance/welcome events for international students studying at UNM and domestic students studying abroad
5. Advisement to students and UNM units on immigration rules and regulations
6. Advisement and programming on visa/immigration, travel, work and campus resources
7. Work authorization processing for international students
8. Advisement and coordination of over 200 study/internship abroad programs in 45 countries around the world supporting approximately 850 domestic students annually
9. Advisement on scholarships, financial aid, and assistance with credit transfers for both domestic study abroad and international students participating in international study
10. Monitoring and assistance with international health and safety issues
11. Intensive full and part-time English language instruction, and TOEFL Preparation, as well as coordination of other short-term study programs at UNM
12. Advising University leadership, staff, faculty and departments on international regulations and programs, managing international exchange agreements, managing the UNM passport office and serving as the protocol office for visiting dignitaries
13. Developing and maintaining relationships with governmental immigration and visa authorities, national and international agencies and other specialists in the field

14. Coordinating annual campus-wide international events such as International Education Week and International Festival

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

We take pride in the international diversity represented in our population which includes international students and scholars from 99 countries and represents an even greater diversity of cultural and religious backgrounds. We frequently collaborate on programs and activities with other ethnic and academic support centers on campus to ensure outreach to all populations at UNM. GEO collaborations abroad strengthen ties with institutions and partners throughout the world. GEO staff participate in a variety of organizations and campus committees that focus on diversity issues.

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?

SRFB funding prior to this year paid for three student positions which support three types of GEO programs and projects for students on campus. GEO is asking that this funding be reinstated to again support all of these positions with recurring funds next year. SFRB funding support will help us enhance both the quality and quantity of programs for students and makes campus-wide international events successful. The programs directly supported by the three student positions formerly supported by recurring SFRB funds are:

- *International Social and Cultural Activities (including campus-wide events such as International Education Week and International Festival)*
Student position funded by SFRB this year with a one-time allocation (change from recurring funds in the prior year): Social Activities Coordinator (Student hourly position). This position plans social and cultural events for international and domestic students and helps organize the annual International Education Week and International Festival Events.
Other financial support: Costs for all food and materials and additional staff support are shared with GEO, participants, other departments and outside sponsors.

Social and Cultural Activities help international students develop a support network, meet other students and get to know UNM, Albuquerque, and the State of New Mexico. Campus-wide events help to expose UNM students to the diverse international cultures represented at UNM. Last year, GEO logged more than 2,000 participants at our social and cultural events not including the International Festival which typically hosts a crowd of about 2,000 outside of the SUB each year. Last year we added International Dinners co-hosted by students from a specific country and co-sponsored by outside community groups. These dinners allow students to showcase the food and cultures of their home countries.

- *Informational Workshops and Programs for International Students*
Graduate student project assistant position previously funded by SFRB – we are requesting reinstatement of recurring funds for this position in 2020-2021: Project

Assistant for Programming and Communication. This position plans workshops on cultural, practical and work topics for international students in collaboration with other departments, helps with orientation programs and activities and improves communication on programs for international students (via website, email and social media).

Other financial support: GEO reserves currently pay for salary, food, materials and additional staff support for these programs. GEO seeks out campus and community partners who volunteer for our events and who offer in-kind contributions and discounts for food and materials.

The number of workshops and seminar offerings for international students has doubled in the past 5 years. Workshops average 30 attendees per session. International orientation is required for ALL new international students coming to UNM and orientation welcome events are well attended by new and continuing UNM students.

- *International Community Outreach*

Graduate student project assistant position previously funded by SFRB – we are requesting reinstatement of recurring funds for this position in 2020-2021: Project Assistant for Community Outreach. This position plans outreach programs (described below) that connect international and domestic students and connect international students to the larger community. The student-led international “*Lobo Friend*” buddy program has matched more than 2600 international and domestic students since 2014. In fall 2019, about 203 students are participating in this program.

Other financial support: GEO reserves currently pay for salary, food and other materials.

The *International Service Corps*: Connects international students to volunteer opportunities including: speaking about their countries in UNM and APS (K-12) classrooms, using their language and cultural skills in local refugee organizations, volunteering at homeless shelters and animal shelters, and participating in campus service programs like “Fall Frenzy” and “Spring Storm.” Through this program 50 international students completed over 60 hours of service last academic year. This academic year the program welcomed new collaborations with the Albuquerque Mayor’s Office and increased the number of APS partner schools.

The “*Lobo Friend*” Mentor Program: pairs domestic UNM undergraduate and graduate students with new international students to facilitate relationships between international and domestic students on campus and to assist international students as they adjust to life at UNM. *Lobo Friend* mentors can provide a wealth of information and resources to incoming international students. This semester, we oriented more than 100 mentors and paired them with 203 new international students. The program continues to grow each year, **with 25% more UNM mentors interested in the program since last fall.** Advertising and promotion for the program have increased exponentially and the program has been over-capacity before the semester starts. **This is arguable the fastest growing and most successful student-led program on the UNM campus.** Student volunteers contribute their own time to these programs.

We intend to continue to grow all of these programs with SFRB support. Future initiatives will include expanding capacity at events, enhancing social media efforts, investing more time in outreach to domestic students and developing more programs that encourage interaction between international and domestic students.

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

We do not have a balance forward from last year's SFRB allocation. All SFRB funds were spent on the student positions described above. GEO has moved reserves into our SFRB index to continue to support food and materials for the programs listed above. GEO reserves are available in part due to the fact that GEO has had open staff positions over the past year, which has resulted in salary savings. We have also begun to receive funds from our passport initiative, and have savings from reductions in spending last year. We are actively filling the vacant staff positions that provided the reserves, and are also using the gain from our passport initiative to fund study abroad opportunities for UNM students – which was the original purpose for establishing the passport office.

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.

We are requesting that SFRB reinstate recurring funding for the student staff positions (1 hourly position and 2 graduate project assistantships) at the full cost of these positions (including tuition, compensation and insurance). Total of \$56,485.12).

All of the student staff positions have been extremely successful at helping us run important programs that assist UNM students. While GEO continues to pay for all material costs (food, rentals, event fees, promotional materials, etc.) associated with these programs, we do not believe we will have enough reserves to pay the salaries for these student positions next year and cannot run all of these programs and associated activities without the support of these positions.

5. What are your unit's current non-SFRB sources of funding and if applicable, what additional funding sources are you seeking this fiscal year?

It is important to note that there are three units within GEO that generate "public service funds." These GEO units are self-sustaining. This means they generate revenue which is spent to run and maintain their specific programs (funds are not available for students outside of these programs). Because these are separate programs, we have included three versions of the "Form A" document in this application. The first Form A includes just the International Student and Scholar Services (ISSS) unit of GEO that is requesting funding from SFRB for the programs described in this application. The second Form A lists all GEO units minus "public service funds." The third Form A lists all GEO units and funds.

GEO programs that are self-sustaining and operate on “public service funds” are as follows:

- The Center for English Language and American Culture (CELAC) within GEO is a self-funded intensive English program. The CELAC unit generates tuition revenue to enable the maintenance, expansion and growth of the CELAC program. CELAC tuition reserves are used to support instruction and services for students enrolled in the intensive English program, who are not regular UNM students. CELAC funds are not used to support other GEO units or degree-seeking UNM students.
- The Global Programs unit within GEO sponsors and supports short-term certificate programs. Students in these programs are also not regular UNM students. Funds are generated to enable the maintenance, expansion and growth of these short-term programs (including instruction, student service and material costs). Most short-term programs are conducted in summer, so this budget currently appears to have reserves. However, not all committed funds have yet been paid out from this past summer.
- The UNM Passport Office generates revenue to enable the maintenance, expansion and growth of passport initiatives and study abroad programs. Seed money that was used to start this office has now been returned from the revenue and the office is now generating scholarship money for study abroad opportunities for UNM students (as was the intended purpose behind the establishment of the passport office).

GEO’s I&G allocation from the Provost’s office has been reduced for each of the past five years. The I&G allocation for this fiscal year is larger than last year only due to state-mandated staff salary increases. GEO receives some funds from international student application fees, study abroad fees and one-time-per-program student and scholar fees. GEO also continues to seek some support from UNM departments and local vendors for food, printing, and other supplies (approximately \$2,500 per year). GEO also relies on student volunteers to support program success (orientation event volunteers, tax volunteers, etc.) Finally, as mentioned above, we have had a number of staff vacancies throughout the year, which have resulted in some temporary reserves – we cannot rely on these vacancies each year.

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

We anticipate that a decrease in our I&G allocation for next year may be coming due to University-wide budget issues. We also anticipate a decrease in application fees and our one-time-per-program student fees due to anticipated decreases in student enrollment.

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

6. Describe student participation in your unit, and any plans to improve it, addressing each of the following bullet points.

GEO logs more than 8,000 student visits per year to provide information on issues related to international travel and study. We directly serve approximately 1,500 international students and scholars over the course of the year by providing advisement on immigration, work, travel, practical, and cultural issues as well as providing travel signatures/endorsements, work authorizations and social and cultural programs that help with adjustment. GEO is required by DHS regulations to track and report information each semester on international students and

scholars via the federal government's SEVIS system. In addition, the GEO office serves approximately 1,000 domestic students seeking to go abroad each year.

The larger UNM student population also participates in and is impacted by our programs. The education and experience of domestic students is enhanced by the presence of international students who contribute new ways of thinking and expose domestic students to new cultures in classroom discussions, student organizations, and other UNM community programs. The absence of international and study abroad students would have a devastating impact on campus diversity and on the student organizations and activities that exist at UNM. The annual International Education Week, International Festival and bi-annual study abroad fairs are other great examples of how the larger student community is impacted by the diversity of cultures and educational information on campus. Each spring, the International Festival attracts approximately 2,000 visitors outside the east entrance of the SUB.

Through participating in GEO programs and events, students become aware of the international diversity and the global opportunities that exist at UNM. Through all of the programs enabled by the requested SFRB support, GEO continues to be able to help students develop a sense of belonging and community and provide them with opportunities to interact with people from other cultures. These interactions help to foster cross-cultural understanding and a more broadened world view. **Increasing student participation in ANY international program benefits the entire UNM community.** GEO continues to improve orientations, add workshops, send direct email, post on social media, improve the website, enhance online resources, diversify social and cultural programming with particular attention paid to increasing domestic and international student interaction, and increase outreach efforts in order to appeal to a variety of students and increase student participation. With the use of social media, we keep students informed of upcoming events and provide opportunities that bring together domestic students and international students in support of lifelong friendships and learning. SFRB funding, with no doubt, makes this endeavor possible.

a. How are students involved in the governance/decision-making of your unit?

GEO routinely conducts both qualitative and quantitative needs assessments and surveys for student feedback, and reaches out to international groups for formal assessment of our activities. Student suggestions and feedback received from these sources are implemented in the planning stages of future activities. We also frequently ask students and scholars for feedback on companies and services for various practical elements of life in the US and abroad (i.e., cell phones, driver's licenses, health insurance, etc.) so that we can provide helpful information. The Health and Safety Committee in Education Abroad has 2 student members. In addition, GEO works closely with international student organizations such as the Chinese Students and Scholars Association and the Indian Student Association. Student input has been especially critical in assisting the department with the International Festival, International Education Week, study abroad fair and the promotion of other activities throughout the year.

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

The five divisions of GEO currently collectively employ: 12 student employees (4 at the front desk, 2 in study abroad, 5 in the international student and scholar services [ISSS] section, and 1 for social activities [currently funded by SFRB one-time funding]), **7 graduate project assistants**

(3 in ISSS, 1 in Education Abroad, 1 at the front desk, 1 in IT support, 1 in accounting). Student employees serve a vital role in advocating to UNM's general student body. GEO conducts frequent meetings with student employees and volunteers to discuss goals and to plan for future events, creating an atmosphere conducive to student involvement and participation.

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

Our office has undergone many changes as a result of UNM's global initiatives and the turbulent nature of international education in current times. Despite all of these dramatic changes, with past SFRB support, we have been able to continue to offer and improve on innovative programs of interest and unique activities that enhance the UNM student experience. We have also improved our outreach to students via social media and enhanced our use of technological solutions which help get the word out about all of our program/service initiatives. Programs initiated or improved upon this year include:

- Enhanced use of Social Media to communicate content and connect with our student population. Our Facebook group now has approximately 1500 members and our Instagram page 1000 followers. This fall, we conducted a live hour-long, ask the advisors broadcast for incoming students and have another live broadcast planned on work issues
- GEO Website revisions and enhancements with new page design in the works
- Continued workshop offerings in collaboration with a variety of campus units including the International Graduate Student Academic Success workshop series and the Undergraduate Amigo Scholarship course and current topics workshops on other immigration changes for international students
- Increased domestic participation in the Lobo Friend mentor program
- Expanded International Education Week offerings
- Expanded study abroad program offerings including expansion of the study abroad fair
- Assistance with marketplace insurance sign-up for international students
- Development of a *myGEO* portal and paperless processing to enhance and improve our immigration services to international students and scholars

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

GEO provides services and information to administration, staff, faculty and students at UNM. We continue to collaborate with other UNM departments and administrative units on information sessions, trainings and workshops. Past and current collaborators include: Student Health and Counseling, Career Services, Women's Studies, LGBTQ Center, Disability Resource Center, the Graduate Resource Center, University College, Arts & Sciences, Engineering and other Advisement centers, Housing and Residence Life, the Center for Teaching and Learning, Project for New Mexico Graduates of Color, the Men of Color Initiative, Graduate Studies, Graduate Resource Center, CAPS, Alumni relations and individual academic departments. Through the *International Service Corps*, we also communicate with members of the education, non-profit and refugee communities in Albuquerque as a part of this program.

9. What methods have been used in evaluating your unit's impact on the student population (e.g. surveys, focus groups, etc.), and how effective have those methods been?

GEO has used both formal and informal assessments to evaluate our programs and our website. Last spring semester we conducted a survey via email, social media and paper on communication

preferences and have begun collecting this information as a part of the new student check-in process. This summer we scheduled a town-hall-style meeting to get student feedback on our services and enhancements needed. A longer email survey is planned for Fall 2019 on all of our services. We consistently get student feedback in the form of email inquiries, front office sign-in and voluntary surveys, paper evaluations at workshops and Survey Monkey-type questionnaires. In most cases, these methods have been effective in identifying areas for improvement and new programming needs.

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

Last year's SFRB committee recommended that the three GEO student positions that assist with our important student programs be funded by the provost's office at UNM. It was reported that SFRB decided to fund the social hour position with one-time funds because they thought that this one position might not be given funds by the Provost's office. In year's past, SFRB had also funded food and material costs for these programs, but with restricted budgets, they asked GEO to use reserves to pay for these food and material costs which we have been doing for the past 5 years. As stated above, we are confident that we can continue to fund food and material costs for the time being, but we are seeking recurring SFRB funds for the student salaries that make these unique and important cultural programs possible.

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

The programs and services that GEO is able to provide with SFRB support are extremely important to UNM students. International students struggle every day to understand and navigate complex immigration regulations, academic, health care and other U.S. systems to be successful. The "normal" student life stressors are magnified for international students as they learn to cope without family, friends and an existing support system. The programs GEO organizes with SFRB support provide an important lifeline to connect international students to the UNM community.

At the same time, domestic students are often only marginally aware of the diverse cultures represented in the international student body at UNM. Getting to know international students and their cultures through GEO programs exposes them to the opportunities and benefits provided by cross-cultural experience. This exposure encourages them to participate in study abroad programs and better prepares them to work alongside people of diverse backgrounds.

The funding that SFRB provides helps GEO to ensure that all students have the opportunity to engage in an important cross-cultural experience during their time at UNM. Thank you for your support!

Form A: ISSS Unit of GEO only

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2020-2021

SFRB Funding Request Form

DEPARTMENT Global Education Office
VICE PRESIDENT James Holloway-Provost/Executive
INDEX # 64006

DESCRIPTION	A ORGANIZATION OPERATING BUDGET 2018-2019	B TOTAL BUDGET 2019 - 2020	C SFRB BUDGET 2019 - 2020	D TOTAL BUDGET 2020 - 2021	E SFRB BUDGET REQUESTED 2020-2021	F SFRB FUNDING INCREASE/DECRE ASE REQUEST 2020 - 2021
Non-Credit Faculty salaries	3,000	2,000		2,500		
Staff salaries						
SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		\$ 2,000.00	\$ -	\$ 2,500.00	\$ -	\$ -
Student (student employment & workstudy)	25,011	18,000	12,200	21,506	12,200	
GA, TA, RA - Pay and Benefits		1,200		1,500	44,285.12	
Fringe Benefits on Staff & Faculty salaries						
TOTAL COMPENSATION (Lines 3 - 6)	\$ 25,011.00	\$ 21,200.00	\$ 12,200.00	\$ 25,505.50	\$ 56,485.12	\$ 44,285.12
GENERAL EXPENSES						
Office supplies	600	350	90	475		
Computer Software	2,300	2,000		2,150		
Business Food and Student Event Food	500	2,000	18,000	1,250		
Parking	80	100	200	90		
Postage	500	200		350		
Printing	350	100	266	225		
Supply Costs		100	1,000	100		
Travel	5,500	5,300		5,500		
Student Awards		1,500	800	1,500		
Promotional			2,000			
Rental Fees			2,400			
Equipment Rent Expense			310			
Banner Tax						
Foundation Surcharge		221	384	303		
TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 9,830.00	\$ 11,871.00	\$ 25,450.00	\$ 11,942.50	\$ -	\$ (25,450.00)
GRAND TOTAL EXPENSES (Line 7+32)	\$ 34,841.00	\$ 33,071.00	\$ 37,650.00	\$ 37,448.00	\$ 56,485.12	\$ 18,835.12

Form A: SFRB Funding Request Form

All GEO minus public service funds

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2020-2021

DEPARTMENT Global Education Office
VICE PRESIDENT James Holloway-Provost/Executive VP

064004, 064001, 064003, 064006,
INDEX # 064025, 064031, 064033, 064036

DESCRIPTION	A ORGANIZATION OPERATING BUDGET 2018-2019	B TOTAL BUDGET 2019 - 2020	C SFRB BUDGET 2019 - 2020	D TOTAL BUDGET 2020 - 2021	E SFRB BUDGET REQUESTED 2020 - 2021	F SFRB FUNDING INCREASE/DECREA SE REQUEST 2020 - 2021
1 Faculty salaries	3,000	2,000		2,500		
2 Staff salaries	1,108,174	1,015,984		1,016,979		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 1,111,174.00	\$ 1,017,984.00	\$ -	\$ 1,019,478.68	\$ -	\$ -
4 Student (student employment & workstudy)	104,341	92,000	12,200	96,997	12,200	
5 G.A., T.A., R.A. - Pay and Benefits	147,725	167,350		151,628	44,285.12	
6 Fringe Benefits on Staff & Faculty salaries				1,000		
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,363,240.00	\$ 1,277,334.00	\$ 12,200.00	\$ 1,269,103.64	\$ 56,485.12	\$ 44,285.12
GENERAL EXPENSES						
8 Office supplies	5,400	4,140		5,000		
9 Computer Software	8,250	4,705		5,000		
10 Business Food and Student Event Food	18,000	20,000		20,000		
11 Parking	4,460	1,830		5,000		
12 Postage	7,500	4,700		5,000		
13 Printing	13,360	950		15,000		
14 Supply Costs	1,300	1,000		1,500		
15 Travel	118,350	88,899		120,000		
16 Student Awards	13,800	1,000		25,000		
17 Promotional	23,200	12,000		25,000		
18 Rental Fees	5,100	3,400		5,000		
19 Equipment Rent Expense	12,000	9,310		12,500		
20 Banner Tax	5,138	4,479		5,500		
21 Foundation Surcharge	9,880	9,013		10,000		
22						
32						
34 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 245,738.00	\$ 165,426.00	\$ -	\$ 259,500.00	\$ -	\$ -
GRAND TOTAL EXPENSES (Line 7+32)	\$ 1,608,978.00	\$ 1,442,760.00	\$ 12,200.00	\$ 1,528,603.64	\$ 56,485.12	\$ 44,285.12

Form A: All GEO Accounts

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2020-2021

DEPARTMENT Global Education Office

VICE PRESIDENT James Holloway-Provost/Executive VP
064004, 064001, 064003, 064005, 064006,
064025, 064031, 064033, 064036, 064043,
INDEX # 064046

	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	163,750	59,750		124,307		-
2 Staff salaries	1,347,459	1,221,471		1,245,178		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 1,511,209.00	\$ 1,281,221.00	\$ -	\$ 1,369,485.29	\$ -	\$ -
4 Student (student employment & workstudy)	147,861	124,470	12,200	129,030	12,200	
5 GA, TA, RA - Pay and Benefits	222,825	190,326		192,554	44,285.12	
6 Fringe Benefits on Staff & Faculty salary	109,711	102,980		103,931		
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,991,606.00	\$ 1,698,997.00	\$ 12,200.00	\$ 1,795,001.34	\$ 56,485.12	\$ 44,285.12
GENERAL EXPENSES						
8						
9 Office supplies	12,800	6,140	90	9,515		
10 Computer Software	9,400	7,205		8,303		
11 Business Food and Student Event Food	68,500	64,451	18,000	75,000		
12 Parking	11,960	2,080	200	7,120		
13 Postage	16,700	10,450		13,575		
14 Printing	15,110	3,450	266	9,413		
15 Supply Costs	1,550	1,000	1,000	1,775		
16 Travel	142,100	123,359		132,730		
17 Student Awards	39,800	29,500		40,000		
18 Promotional	38,200	17,500	2,000	40,000		
19 Rental Fees	5,100	4,400	2,400	6,000		
20 Equipment Rent Expense	11,500	12,310	310	15,500		
21 Banner Tax	9,413	6,565		9,500		
22 Foundation Surcharge	14,869	12,683	384	15,400		
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 397,002.00	\$ 301,093.00	\$ 24,650.00	\$ 383,830.00	\$ -	\$ (24,650.00)
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 2,388,608.00	\$ 2,000,090.00	\$ 36,850.00	\$ 2,178,831.34	\$ 56,485.12	\$ 19,635.12

Form C

External Funding Sources

This form is used ONLY if you have EXTERNAL FUNDING SOURCES

DEPARTMENT Global Education Office

VICE PRESIDENT _____

INDEX(es) # 064004, 064001, 064003, 064005, 064029, 064006, 064043, 064046

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)	12,200	\$ 56,485.12	(44,285)
2 UNM Instruction & General	1,184,536	1,219,391	34,855
3 Private Donations	600	500	(100)
4 Fundraising/Foundation/Development			-
5 State Funding			-
6 Federal Funding			-
7 Grants (including federal and private)			-
8 Self-Generated Revenue (CELAC, Passport, Global Programs)	800,000	796,204	(3,796)
9			-
10 If Other(s), please list below:			-
11 GEO Application Fees	300,000	153,125	(146,875)
12			-
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24			-
25			-
26			-
27			-
28			-
29			-
30			-
TOTAL OPERATING INCOME/REVENUE	\$ 2,297,336.00	\$ 2,225,705.12	\$ (160,201.12)

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

