

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

<u>Student Activities Center</u>	
Name of Unit	
<u>Ryan Lindquist</u>	<u>Director</u>
Dean/Director	Title
<u>MSC 03 2210, ABQ NM 87131 / SUB Room 1018</u>	
Campus Address	
<u>277-4706</u>	<u>depar@unm.edu</u>
Campus Phone	E-mail Address
<u>\$ 73,000</u>	<u>sac@unm.edu</u>
Total Amount Requested	Alternate Email Address

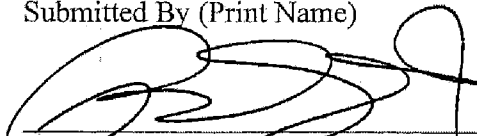
One-Time Funding Recurring Requesting Increase

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 Lindquist

Submitted By (Print Name)


Department Head Signature

9/2/19
Date

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

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 Student Activities Center was created in the mid to late 1960s with Dr. Karen Abraham serving as the first Director. As the student population has increased so have the duties, responsibilities and activities of the Student Activities Center. Our future plans are to meet this increasing demand for services and programs.

Although some of the services our department provides (advising, programming and recognition) are also provided by other departments, those are generally targeted at specific campus communities. Our department provides these services for the broader campus community. Many of the other services we provide are unique and our department has been designated to handle those services for the university.

The Student Activities Center motto is, *College is more than going to class, get involved!* We do this in a variety of ways.

First, we serve as advisors to numerous organizations. These include the 2 student governments, 425+ student organizations and 25 fraternities and sororities. The members of our staff provide guidance, continuity and support for students so they can learn skills that cannot be gained by reading a book, only by actual hands-on experience. We believe these experiences compliment classroom learning and provide students with a more holistic learning experience while at UNM. Recently these skills have been termed “soft skills” or as we at UNM prefer to say “essential skills” and numerous articles have been written about how these skills can make a difference in landing a job in your career field. We help develop skills that will be important for students as they move into their professional lives.

Second, we develop, plan and coordinate events and programs for the student body. These programs create the “traditional college experience” for many students. Events include Welcome Back Days, Friday Night Live, Movie on the Field, May the Fourth (Star Wars Day), Harry Potter Day and many more. Attending and being a part of these events are the experiences which connect students to UNM. The Mid-Week Movie series is also an important program which allows us to provide inexpensive entertainment for students and their families.

Third, recognizing the achievements of students is an important part of our mission. Our department coordinates the Lobo Leadership and Involvement Awards selection process and reception for over 80 students. The annual Recognition Reception is UNM’s most prestigious awards ceremony and coordinates recognition done for students in more than ten departments. The tremendous accomplishments of student leaders should always be recognized and celebrated. These events also provide opportunities for a student’s family to share in their experience at UNM.

Fourth, chartering student over 425 student organizations is a basic function of the Student Activities Center. Providing workshops, information and problem solving for these groups is a rapidly expanding function of our department. There are numerous legal standards with regards to approving constitutions and bylaws and our staff must be knowledgeable of these laws.

Fifth, reserving space on the mall areas of campus is a much larger function that most people are aware. In 2018-19 there were 1298 requests for outdoor space use on campus. Events included

information tables, bake sales, weddings, class projects, protest/demonstrations and much more. This requires knowledge of campus policy, laws regarding free speech and the ability to communicate with a variety of people. In order to make this process function easier for students, our department has taken the lead on scheduling biweekly meetings with all of the campus departments involved with coordination of campus planning (UNMPD, Physical Plant, Parking and Transportation, Johnson Center, Safety Office, and more) so events can be discussed at one time and place.

Sixth, developing and distributing publications for students is an important element of our department. We produce and distribute the Student Activities Calendar twice a year. This allows us to provide students with dates of events and activities on campus in addition to important academic dates. We also publish the Guide to Chartered Student Organizations three times a year with the financial assistance of both ASUNM and GPSA.

We pride ourselves as a department which endeavors to help every student who walks in our door. We work hard to be problem-solvers and a resource for students.

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

Of those services listed above the following are unique to our department: chartering of student organizations, student government support, fraternity and sorority advisement, printing of the Guide to Chartered Student Organizations and the Activities Calendar. Also, outdoor space reservations, off-campus housing, emergency message service and the Mid-Week Movie program.

Although some of the services our department provides (event production, advising, and recognition) are also provided by other departments, those are generally targeted at specific campus communities. Our department organizes these events for the broader campus community (Welcome Back Days, Friday Night Live, Harry Potter Day, May the 4th, Etc).

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

Our department coordinates entertainment and programming for Hispanic Cultural Month each September to October. This includes mariachi music, flamenco dancing, food demonstrations and more. Events like Lobo's Got Talent, Lobo Leadership and Involvement Awards, and Welcome Back Days really showcase the diversity we have on campus. We also actively participate in campus recruitment and social events with El Centro de la Raza, American Indian Student Services and African American Student Services, and others each year.

An area we are particularly proud of is the increase in culturally based fraternities and sororities. The first Latino based fraternity, Lambda Theta Phi, chartered on campus in 1998. Today there are 14 culturally based fraternities and sororities, representing Latinos/Latinas, American Indians, African-Americans and multicultural students. On many other campuses, the culturally based Greeks have not been included with activities of the Interfraternity and Panhellenic Councils; they aren't even advised by the same department. We made a conscious decision from the beginning to be inclusive. Admittedly this is not always easy, but we feel it is the best course and we are pleased with where we have come with this approach and we continue to adjust and build a supportive environment for all of the students who choose to participate in Greek Life.

The Olympic Games and Women's World Cup event watch parties in the SUB atrium have been hugely successful and provide a source of pride and opportunity for connection with our international students. As our international student population grows, our students from around the world will have a place on campus to gather together and show their pride. We just wrapped up showing the 2019 Women's World Cup games and we will be showing the 2020 Tokyo Summer Olympics next summer. Events like these are important to our international student community and we are happy to provide this opportunity to come together, with our American students, and cheer each other on.

2. Briefly describe each program/project in your unit that is funded specifically by student fees. What are the outcomes, so far, of each program/project? What, if any, changes do you plan to make to these programs/projects?

Student Salary: We are funded for a marketing and communication student employee salary. The position is shared between two students to provide a wider array of media skills. One student coordinates our graphic design, website and social media (@unmsac) efforts. The other student is charged with video production and photography. Much of what they do is from a student's perspective and has proven to be more successful for our marketing efforts. The area we have seen the biggest impact in our student's efforts is the ability to make quality video promotions. Please see the Event Media link on our website (sac.unm.edu) to watch some of the great promotions they have put together. This has been a tremendous step-up to the next level of marketing. All of this is done to make sure more students are aware of the programs and activities available to them.

Programming funds: Since 2008-09, our department's Instruction and General (I & G) budget has been reduced by \$84,567 with \$36,617 of that reduction occurring two years ago. SFRB funding in the last few years has been essential to continue to providing programs for the student community.

In the past we have utilized SFRB funding for a variety of programming activities for students. These included large scale events such as Harry Potter Day, Lobos Got Talent Recognition Reception, and the Lobo Leadership and Involvement Awards (Formerly known as Who's Who Amongst Colleges and Universities). In addition, we were able to do smaller programs such as Dueling Pianos, hypnotists, activity villages, and other noon-time events. SFRB funding recently covered all the expenses for these events, but was changed to cover the costs of the student organization chartering system. We have been unable to start any new traditions on campus due to the lack of funding and staffing in our office. Hopefully we will be able to do this again soon!

Two years ago, the UNM mandated that I & G funds cannot be used for food. We had hoped for an exception for events which the primary audience was students, but that was not granted. In order to continue some of the traditional campus programs, which were highly successful with students, we did some reshuffling of our budget, cosponsored with other departments, fundraised, and cut other events. The campus is fortunate ASUNM, the President's Office, Dion's, UNM Alumni and the Children's Campus were able to help out with Welcome Back Days (WBD). Recognition Reception food has seen a gift in kind from UNM Food some years and not others, so we never know what to expect. Chartwells did renegotiate their contract with UNM due to the decline in enrollment, so we cannot count on their sponsorship of the food for this event much longer. We will continue to ask them though. Also, ASUNM Student Special Events has agreed to take over Lobos Got Talent so we are fortunate the successful student event formally funded through SFRB will be able to continue.

With SFRB funds being one of the only sources of funds we can use to purchase food for student programs, we shifted the cost of food to the SFRB budget. All other program costs for annual events moved from SFRB to our I & G budget. This eliminated our campus programming budget and our ability to create new events and fund traditional events. Our current SFRB request reflects these changes.

We want to ensure that these events are not just undergraduate focused. Although we believe our events are open to everyone, we understand there are graduate students who might not readily participate in some of these activities. To address this, we have programmed specific activities directly with GPSA to focus on graduate and professional students. This year, we provided GPSA food in their office during Friday Night Live to drive traffic to them and in the past we also hosted a reception at Hanging of the Greens. The Hanging of the Greens reception allowed graduate and professional students to feel a part of one of the oldest annual traditions at UNM. In addition to these events, we worked with GPSA to schedule select film screenings through Mid-Week Movies. This year we hope to help with the 50th anniversary celebration for GPSA.

Charter Student Organization Software Program: This is the software program we use to register and charter student organizations is from a company called Symplicity. It handles the basic functions of allowing student organizations to register annually and have a presence on our website so students who want join an organization can find the group(s) that interest them.

The software program we use is by far the least expensive one on the market. The second cheapest product was \$30,000/year and the top of the line product was \$40,000/year. In 2016-17, ASUNM covered the total cost of the software program. In conversations with them during the year they felt their budget could no longer fund the total cost and we knew that the GPSA budget had no leeway with their budget either. So in discussion with the leadership of both student governments we proposed and received approval for a SFRB budget revision for the 2017-18 year to have the cost funded from our SFRB budget (replaced our events/programs budget). This would allow the cost to be spread across both undergraduates and graduates. We feel this software program is vital for chartered student organizations and we are providing this service at the lowest possible cost. If we were not funded for this, we would have to return to the old-fashion method of doing the entire process through paper documents and forms, which would also be an inconvenience for our students. I am happy to report that last summer, we were able to negotiate a 5-year contract for the software program. The new cost is \$10,500.00 per year and a with a pause in the 5% annual fee increase. This will result in a savings of \$359.00 this year.

Staff Salary: This is a completely new request for us. In April of 2019, there was some extra SFRB money after some changes in other areas were implemented. The GPSA and ASUNM president agreed to use \$35,000 of this money for a part-time Administrative Assistant for the GPSA Office in order to mirror the support ASUNM has. This allocation of SFRB funds was deposited into the SAC account for this purpose, and in September 2019, a 0.8 FTE employee was hired for the GPSA office. Our request for staff salary this year is to allow SFRB, GPSA, and ASUNM another year to work through a solution for this position. Since this position is not I&G, none of the fringe benefits are covered by UNM and must be covered by SFRB funds. We have asked for a slight increase in staff salaries fringe benefits to cover any utilized benefits, as our budget is tight and can not absorb any over expenditures in this area.

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

This year we will have a balance forward of \$5,757.06. We hope to use these funds towards student programs in 2019-2020, at least partially for the GPSA 50th anniversary event. The reason for this year's balance forward is Recognition Reception. We were able to request and convince UNM Food / Chartwell's to cover all of the cost for the food at the event. Usually the food is paid for out of our Recognition Reception SFRB Budget and runs around \$5800. Since the event is so late in the Spring semester, we did not have any time to reallocate the costs to another event/activity. The sponsorship we received from UNM Food / Chartwell's was just for this year and is not guaranteed every year. Had they not sponsored the event, we would have been right on our SFRB budget. We hope to use the balance forward money directly on programs for students.

4. Describe any increase in SFRB funding or one-time funding you are requesting, and provide justification detailing how raising student fees will improve your unit's impact on the student population. If requesting increases or one-time for multiple programs/projects, which program/project is your top priority? If requesting an increase or one-time, please state any reserves in your unit's budget and provide justification for not using said reserves for the requested increase. a. If requesting one-time funding, please complete Budget Form B.

In comparison to what SFRB awarded us initially last year, we are asking for a large increase. But after factoring in that SFRB allocated funds to us late last fiscal year for the purpose of the GPSA administrative assistant, and we are asking for this again, our request for an increase in funding is modest and necessary.

We are requesting an increase of \$4,000 in staff salaries to cover any potential salary increases (3%) and expenditures in fringe benefits. Fringe benefits include health insurance, tuition remission, athletic and popejoy tickets and more. If employees use these benefits to the max, it could be more than is allocated for the position. Our SFRB budget does not have any room to absorb an over expenditure in staff salary. We are also asking for a \$1,500 increase in student salaries for our marketing positions. The student marketing positions have been extremely successful for our office and student programs, so much so that we have had them assist with ASUNM and GPSA campaigns. This has resulted in an increase in the hours they work this week. The increase in request for student salaries should allow us to continue to assist with student government, and potentially other student organization, projects. Our marketing student staff have been amazing at increasing outreach on campus.

Our \$5,387 requested increase in funding for campus programming is due to the expected end of gift-in-kind from Chartwells/UNM Food for food at Recognition Reception. The declining enrollment at UNM has allowed Chartwells to renegotiate their contract with UNM and part of the new agreement is a reduction in gift-in-kind donations. Food at the Recognition Reception is a must due to the program's length and start time. We do not provide full meals for people, only at table bite sized items and beverages. This is UNM's premier event for student recognition and it can not afford another cut. The rest of the request in this line item is for food at events like Harry Potter Day, May the Fourth and to pay for events like Dueling Pianos and sporting event watch parties in the SUB Atrium. Free food is a great way to get students to events and then connect them with the services and programs they need. With the I&G pullback over the past few years, our office does not have permission or any room with our budget for use in this area. Right now, we only have money to maintain events like Harry Potter Day and May the Fourth. We would really like to bring new experiences and programs to the student body here at

UNM. We just do not have the money to do so. These events serve both graduate and undergraduate students.

Our final request for an increase in funding is \$220 to cover the increase in federal and local tax rates on the product. Since the product is a software, it is considered a service and UNM is required to pay tax. The tax rate went up slightly last year and this increase would cover it.

We understand the huge strain on requests for student fee funding and if SFRB is not able to accommodate our request for an increase, our overall priority and importance for funding is as follows:

1. Symplicity Chartering Software
2. Student Salary (Marketing Positions)
3. Campus Programming
4. Staff Salary

If we are fortunate to receive our \$11,107 requested increase, know that it will all directly into serving students and programs that impact student life here at UNM.

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?

- Our departmental operating budget is I&G funding.
 - Student Housing & Residence Life and American Campus Communities (ACC) sponsor part of the Student Activities Calendar every semester.
 - ASUNM, other departments, and vendor sponsorships generously cover all of the food for Welcome Back Days.
 - Both ASUNM and GPSA provide funding help to off-set cost for printing the Guide to Chartered Student Organizations.
 - Welcome Back Days hosts off campus business that pay a fee to participate on campus that week. These fees are put back into Welcome Back Days and are used to pay for food costs not covered by departments or gift-in-kind.
- a. What increases or decreases from non-SFRB funding sources do you anticipate compared to your budget last year?**

As a department funded by I&G funding we never know in advance the reduction that may be taken each year. In FY17, our budgets were reduced by 8.5% or \$36,617. With the recent budget crisis at UNM and the State of New Mexico, and the decline in enrollment, we are anticipating reductions will occur again, we just don't know how much.

Welcome Back Days and Friday Night Live were almost cancelled in 2017 due to our budget cuts. If it was not for ASUNM and other departments, there would have not been any food or refreshments at these events. We do not know if ASUNM and other departments will be able to continue to assist us with these events in the future.

We are fortunate to have Chartwells and UNM Food provide food donations for Recognition Reception. Had they not done this last year, we would have been right on our SFRB budget. Chartwells has felt the pinch of declining enrollment at UNM as well, so they were allowed to renegotiate their contract with UNM to reduce their gift-in-kind

allowance. This will probably mean last year's Recognition Reception was the last one to be covered by them, and we will need to use SFRB budget for the food for this event.

And of course, we are grateful for the funding provided by ASUNM and GPSA, but we know that the stress on those budgets has continued to grow as well.

c. 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.

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

Our departmental programming is based on what students want and need within the financial and staffing resources we have. We listen to students, including both student governments, about what they would like to experience on campus. We research what other universities are doing and adopt great programs to work on our campus.

The use of all the SFRB funds we receive goes directly to benefit students.

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

We have five workstudy students in the Student Activities Center for administrative work, one graduate student employee for event management, three students who operate the Mid-Week Movie program and two student employees splitting one marketing position funded through SFRB.

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.

Several years ago we realized we needed to change our approach to marketing our events and opportunities for involvement. Having students who can coordinate these efforts for our department helps inform students in addition to providing an excellent learning opportunity for the students in this position. This is why we came to SFRB to ask for funding specifically in the marketing area.

Our student marketing staff, whose sole job it is to market events and activities, have made a tremendous difference in the visibility of our programs and activities. They coordinate our video, graphic design, and social media efforts. They are also in charge of producing marketing materials for the monitors in the SUB, posters and handbills. This is all in an effort to make sure more students are aware of the programs and activities available to them, including the ones funded by SFRB.

This past year, we have shared our marketing staffs with the two student governments to assist them with video production and social media campaigns.

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

We work very closely with the Student Union Building on numerous programs. This includes the sharing of resources and staffs to ensure events in the SUB are successful.

As previously mentioned, in order to make scheduling outdoor events easier for students our department has taken the initiative to schedule biweekly meetings with all the campus departments involved (UNMPD, Physical Plant, Parking and Transportation, Johnson Center, and the Safety Office).

This saves the student organizations from having to go to each department individually when they are planning a campus event.

The Student Activities Center is one of four departments which organize Class Crawl the Sunday prior to the beginning of the fall semester. We work with our partners in Residence Life and Student Housing, College Enrichment Programs and the Dean of Students Office to coordinate an army of student volunteers to provide campus tours. We also partner with these entities on first year programs for our freshman students.

The Student Activities Center coordinates the annual Recognition Reception which recognizes and celebrates students from across campus on their accomplishments. The Student Activities Center coordinates the program with all the departments that present awards including ASUNM, GPSA, African American Student Services, American Indian Student Services, El Centro de la Raza, Women's Resource Center, Alumni Relations Office, Center for Academic Excellence and Leadership Development, Dean of Students, and Housing and Residence Life. The Accessibility Resource Center and LGBTQ Resource Center were invited for the first time in presenting awards in 2019 and they were a great addition. This program takes months of coordination and communication.

Welcome Back Days is our largest collaborative event taking place over a period of 7 days. It begins with Friday Night Live and Class Crawl before classes start. The first week of school is a collaboration with numerous departments which fit the theme for the various days. Welcome Back Days takes the entire summer to plan and execute. This year, ASUNM, the President's Office, the Alumni Association, Chartwell's, Dion's Pizza and the Children's Campus provided and served all of the food at these events. If the budget situation does not improve, this would be an event that would have to be reduced and potentially cancelled. We also coordinate a smaller version of Welcome Back Days in the spring which involves university departments the first week of classes and chartered student organizations the second week.

Our office has become the logistical go-to office for assistance in planning events. We have partnered for assistance with the University Secretary's Office for Freshman Family Day, the Lobo Respect Advocacy Center's grand opening of the Lobo Food Bank, and several student organization events.

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.

We primarily look at attendance to determine our success. Most of the programs we sponsor are at capacity and we cannot keep up with the demand and that is in large part the reason we ask the Student Fee Review Board for funding.

In Spring 2019 we conducted a targeted assessment of students involved in programs our department sponsored. The outcomes of this assessment were positive and we hope to conduct it again in spring 2020.

We collaborated with three other departments to purchase the license to use a ID card reader system which will allow us to begin to track student attendance at some of our events. The use of these card readers should begin in spring 2020.

We can provide numbers as indicated below

- 426 chartered student organizations in 2018-2019
- 1298 outdoor space events scheduled on campus in 2018-19
- 21 chartered student organization workshops (including one at HSC and one at the School of Law)
- Over 2,500 attendees at Friday Night Live (based on door counters)

We can count the number of bowls of green chile stew or sodas that were given out at Welcome Back Days, but it's difficult to quantify how many students overall stopped by the tables and got information.

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

We appreciate the support of the Student Fee Review Board to fund programming for students. We do not believe there were any specific recommendations from the Board last year.

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

We know very well how difficult your decisions are with regards to funding. You have limited funding and unlimited requests. All the SFRB funding provided to the Student Activities Center goes directly to students through services, programs and student salaries.

Because of the stress on the ASUNM annual budget, it was no longer feasible to request the funding for the Symplicity chartering system software program from them. By having the cost come from SFRB funds, it would allow the cost to be shared with both undergraduate and graduate students. Student organizations are 33% undergraduate, 28% graduate and 39% combination of the two.

As the policies prohibiting the use of I&G funds on food purchases have been implemented, it has resulted in a reduction of our budget and required our office to rearrange our expense spending. Our I&G funds have been reallocated into event logistics, but leaves us no possibility of providing food at these student-centered events or create new events. The Student Activities Center is allocated \$39,115 for programming of student events for the full year. This includes Welcome Back Days, Friday Night Live, Harry Potter Day, May the Fourth, and anything else we can squeeze in in this amount. Our I&G event funding leaves us no, or very little, funding for new or expanded programs. This is why our SFRB request has changed in structure over the course of the past few years. These changes will allow SFRB to continue these programs and provide food and refreshments for these important student events throughout the year.

Our requests for increases would greatly help the student body with new events and activities, but we completely understand the strain of the number of requests you receive. We are grateful and happy for whatever funding you can provide for the student experience here at UNM through the Student Activities Center.

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2020-2021

DEPARTMENT Student Activities Center
VICE PRESIDENT Checo Torres, VP Student Affairs

INDEX # 6709716,6700002,6700003,6700004,6700007,6700008,6700112

	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						
2 Staff salaries*	307,868.00	313,577	24,128	313,577	25,000	872
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 307,868.00	\$ 313,577.00	\$ 24,128.00	\$ 313,577.00	\$ 25,000.00	\$ 872.00
4 Student (student employment & workstudy)	20,384.00	20,280	13,500	20,280	15,000	1,500
5 GA, TA, RA - Pay and Benefits						
6 Fringe Benefits on Staff & Faculty salaries			10,872		14,000	3,128
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 328,252.00	\$ 333,857.00	\$ 48,500.00	\$ 333,857.00	\$ 54,000.00	\$ 5,500.00
GENERAL EXPENSES						
8 Office Supplies	1,700.00	1,700		1,700		
9 Dues, membership, conference fees	575.00	575		575		
10 Computer general	1,250.00	1,250		1,250		
11 Postage	60.00	58		58		
12 Travel	100.00	100		100		
13 Phones, long distance, voice mail, alarms	7,045.00	7,045		7,045		
14 Advertising	20.00	20		20		
15 Copying & printing	900.00	900		900		
16 Operating Expense	350.00	350		350		
17 Copier (for SAC & SGAO)	3,100.00	3,100		3,100		
18 Vehicle Expense/Gas		170		170		
19 Banner tax & Foundation tax	2,750.00	1,970		1,970		
20 Misc Expenses		400		400		
21 Campus programming	3,000.00	3,000	3,113	3,000	8,500	5,387
22 Leadership	2,500.00	2,500		2,500		
23 Student Activities Publications	7,686.00	7,686		7,686		
24 Recognition Reception	5,800.00	5,800		5,800		
25 Welcome Back Days & Friday Night Live	27,815.00	27,815		27,815		
26 Symplicity chartering software			10,280		10,500.00	220
27						
28						
29 * \$35,000 added to budget in summer						
30 2019 to fund the GPSA Admin Asst. 2 starting 9/9/19.						
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 64,651.00	\$ 64,439.00	\$ 13,393.00	\$ 64,439.00	\$ 19,000.00	\$ 5,607.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 392,903.00	\$ 398,296.00	\$ 61,893.00	\$ 398,296.00	\$ 73,000.00	\$ 11,107.00

Form C

External Funding Sources

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

DEPARTMENT Student Activities Center

VICE PRESIDENT Cheo Torres - Student Affairs

INDEX(es) # I&G - 670376,670002,670003,670004,670007,670008 / SFRB - 670012

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)**	61,893	73,000	11,107
2 UNM Instruction & General	398,296	398,296	-
3 Private Donations			-
4 Fundraising/Foundation/Development			-
5 State Funding			-
6 Federal Funding			-
7 Grants (including federal and private)			-
8 Self-Generated Revenue			-
9			-
10 If Other(s), please list below:			-
11 Res Life and ACC for Activity Calendars	5,000	5,000	-
12 ASUNM Welcome Back Days ****	7,538	7,538	-
13 Vendor Fees for Welcome Back Days***	8,000	8,000	-
14 ASUNM & GPSA Guide to Chartered Student Orgs****	3,116	3,116	-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24 ** Includes \$35,000 added this summer to pay for the			-
25 GPSA Admin Assistant 2 position starting 9/9/19			-
26			-
27 *** Estimate of vendor fees to be collected			-
28			-
29 **** Assumes ASUNM and GPSA will be able to			-
30 fund these programs at the same level next year			-
TOTAL OPERATING INCOME/REVENUE	\$ 483,843.00	\$ 494,950.00	\$ 11,107.00

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