

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

Center for Academic Program Support (CAPS)  
Name of Unit

Aeron Haynie Executive Director  
Dean/Director Title

Zimmerman Library MSC 05 3020  
Campus Address

277-8452 ahaynie@unm.edu  
Campus Phone E-mail Address

\$ 356,965 stephs@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.

Aeron Haynie  
Submitted By (Print Name)

  
Department Head Signature 9/6/2019  
Date

Please submit an electronic version of this application via email to [SFRB@unm.edu](mailto: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**

## Executive Summary

CAPS is UNM's learning assistance center and its largest academic support program. CAPS is unique in its scope and breadth of services. CAPS began in 1979 as the Academic Skills Center and has since evolved into a nationally recognized, award winning, full-service academic support program. CAPS is committed to a research-based, student-centered, and diverse approach to learning at UNM. In the 2018-2019 academic year, **CAPS served 6,032 unique student users or approximately 1/4 of the undergraduate population with 51,114 visits and 48,236 hours.** Data shows that students who use CAPS have a higher GPA and are more likely to graduate. In addition, CAPS is one of the largest employers of students on campus; **we employ approximately 145 student employees each semester.** CAPS student employees are trained in accordance with and certified by the College Reading and Learning Association (CRLA). In 2012, CAPS won the prestigious *Frank L. Christ Outstanding Learning Center Award*, which is awarded annually to the nation's best university learning assistance center. In 2019, CAPS was one of only five learning centers in the country to be designated a *Learning Center of Excellence*.

CAPS houses five main programs, each of which are staffed by and serve UNM students: STEM Tutoring; Writing and Language Center; Supplemental Instruction (SI); Learning Strategies and Workshop; Online Learning. Each program is funded through a combination of I&G and SFRB funding. Each program focuses on providing students with the academic support, skills, and strategies that will help them succeed in individual courses and transferrable skills to help students throughout their entire academic and professional careers.

CAPS makes continual improvements to our programming and services to meet the specific needs of UNM students. CAPS collects and compares data from student users, student employees, Enrollment Management, Institutional Analytics, and our campus partners to ensure that our services meet changing student needs. For example, CAPS monitors semester-by-semester changes in classes with high failure rates to make sure our academic support targets these problem areas. We also work with faculty to collect syllabi for as many undergraduate classes as possible. We use the sequence of course content to help us plan tutor training topics throughout the semester. Additionally, student user feedback helps CAPS improve our services.

Despite enrollment shortfalls, UNM students continue to use CAPS at rates similar to or higher than previous years. When responding to budget cuts, we have tried to minimize the impact to UNM students by carefully analyzing usage patterns (see page 3 for more details) and cutting back our centers hours at times when usage was lower. However, budget reductions mean that we have to hire *fewer student employees* and that *fewer students will receive needed academic support*. We are proud of our reputation of being one of the most fiscally responsible units on campus. We plan to spend **all** of the requested SFRB funding on student employee salaries. Therefore, we respectfully request the same amount of funding for CAPS as we requested last year.

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.

- a. What services does your unit specialize in that are not offered in a similar form elsewhere within the University?
- b. How does your unit serve the University's commitment to diversity?

CAPS is UNM's learning assistance center and its largest academic support program. CAPS is unique in its scope and breadth of services. CAPS began in 1979 as the Academic Skills Center and has since evolved into a nationally recognized and full-service academic support program. CAPS is committed to a research-based, student-centered, and diverse culture of learning at UNM. In the 2018-2019 academic year, CAPS served *6,032 unique student users or approximately 1/4 of the undergraduate population with 51,114 visits and 48,236 hours*. Data shows that students who use CAPS have a higher GPA and are more likely to graduate. In addition, CAPS is one of the largest employers of students on campus; **we employ approximately 145 student employees each semester**. CAPS student employees are trained in accordance with and certified by the College Reading and Learning Association (CRLA). We train our student employees in professionalization skills and include weekly trainings to ensure they are equipped to advance student learning in effective ways and in accordance with best practices. In 2012, CAPS won the prestigious *Frank L. Christ Outstanding Learning Center Award*, which is awarded annually to the nation's best university learning assistance center. In 2019, CAPS was one of only five learning centers in the country to be designated a *Learning Center of Excellence*.

CAPS services are an integral part of the suite of student support programs funded by the SFRB; funds granted in previous years have directly supported student success at UNM by helping students navigate the UNM curriculum and develop transferrable academic skills. CAPS academic support programming directly supports key components of the UNM 2020 strategic plan. CAPS objectives are:

- Facilitate persistence, retention, and graduation by engaging students in developing transferrable academic skills.
- Provide academic and professional leadership opportunities for UNM students.
- Develop partnerships in the UNM community in order to offer support services at multiple campus locations that foster success in the diverse student population.
- Serve as a state and national model for excellence in a peer-oriented learning assistance center within a culturally diverse university setting.
- Adapt and evolve to the changing UNM student population.

One of UNM's strengths is its diverse student population, and CAPS models and supports student success through a lens of diversity, equity, and inclusion. Our programming supports UNM's mission and traditions. CAPS offers a wide variety of programming across the campus to ensure that the benefits of CAPS services are accessible to all students. CAPS has partnerships with El Centro de la Raza, American Indian Student Services, African American Student Services, Accessibility Resource

Center, Veteran's Resource Center, CELAC, GEO, ROTC, and the Women's Resource Center. Our presence in multiple locations across campus helps us meet the needs of Hispanic, Native American, African American, and all students. Tutoring services offered in the ethnic centers are carefully designed to support bilingual math as well as Spanish as a heritage language. In the Women's Resource Center, we collaborate with Advising and the WRC to coordinate academic support efforts. CAPS offers tutoring at the same time as walk-in advising hours. We work closely with CELAC and Gateway to provide support in Learning Strategies and English Conversation Groups for students who have been provisionally admitted to UNM.

As the flagship learning center for New Mexico, CAPS has a responsibility to provide innovative academic support programming that advances student learning and meets the needs of UNM students. National higher education expert George Kuh (2008) discusses "high-impact practices" as higher educational practices that have a significant, positive effect on GPA, third semester retention, and time to completion. High-impact practices increase student learning overall but are most effective for the least prepared students. New Mexico has widespread poverty and endemic problems in K-12 education, which leads to many students being underprepared for the university. All of CAPS services function as high-impact practices, and our programming directly helps students from underserved populations excel within the university.

**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?**

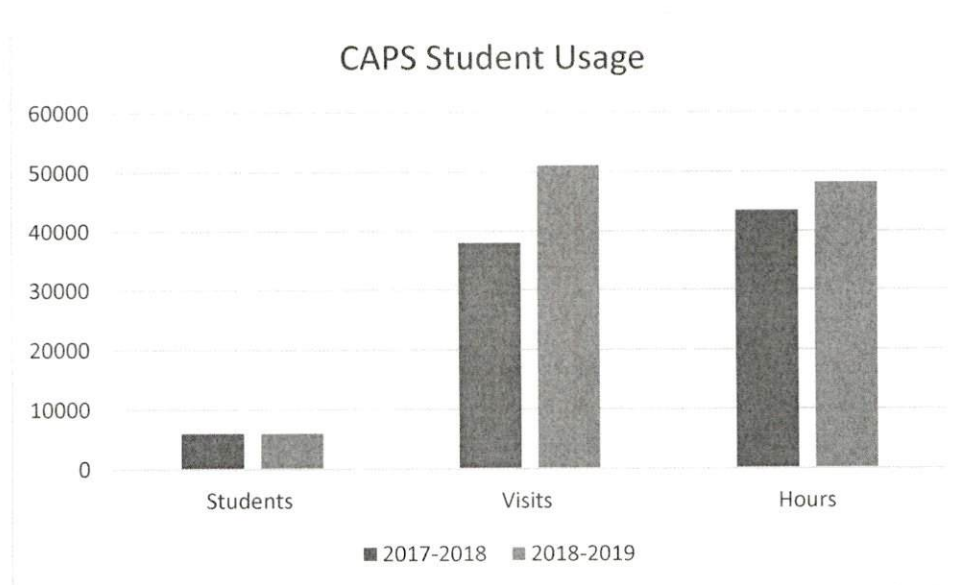
CAPS houses five main programs, each of which are staffed by and serve students:

- STEM Tutoring Program
- Writing and Language Center
- Supplemental Instruction (SI)
- Learning Strategies and Workshop Program
- Online Learning Program

Each program is funded through a combination of I&G and SFRB funding. Each program focuses on providing students with academic support, skills, and strategies that help them succeed in individual courses and focus on building transferrable skills that help throughout their entire academic and professional careers. Each program has its own mission and associated student learning outcomes. Assessment data for each program can be provided upon request. We value making continual improvements to our programming and services to help us meet the specific needs of UNM students. CAPS constantly collects and compares data from student users, student employees, Enrollment Management, Institutional Analytics, and our campus partners to ensure that our services meet changing student needs. For example, CAPS monitors semester-by-semester changes in classes with high failure rates to make sure our academic support is appropriate and widely accessible. We work with faculty to collect syllabi for as many

undergraduate classes as possible. We use the pacing and sequence of course content to help us plan tutor training topics throughout the semester. Additionally, student user feedback helps CAPS improve our services.

Despite enrollment shortfalls, UNM students continue to use CAPS at rates similar to or higher than previous years. Thus, CAPS faces an unprecedented demand for our services.



Like many other campus organizations, CAPS has had budget cuts, which have caused us to reduce our services to students. We have tried to minimize the impact of tutoring reductions to UNM students by scheduling tutoring closures at times when CAPS usage

is lowest; however, students have been affected by the budget cuts. Some of the changes we have made to CAPS tutoring in light of budget shortfalls are:

- CAPS no longer offers summer services. In previous years, we offered Math, Chemistry, Biology, Physics, Spanish, Economics, and Writing.
- CAPS no longer offers online tutoring on Friday or Saturday.
- CAPS no longer offers Sunday drop-in tutoring at Zimmerman Library.
- CAPS no longer offers evening tutoring at the SUB.
- The CAPS Writing and Language Center has reduced hours from 9am-5pm.

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

CAPS did not carry an SFRB balance forward from 2018-2019.

**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 not requesting an increase in funding.

**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?**

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

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

This fiscal year, the CAPS budget is \$1,146,302. Last fiscal year (FY18-19), we spent \$642,173 on student salaries. This fiscal year, CAPS has the following non-SFRB sources of funding:

- I&G: \$995,127 (operational expenses, professional staff salaries, and student salaries)
- Extended University: \$125,000 (50% of the salary for the Online Learning Program Specialist who oversees all online tutoring initiatives and a significant proportion of the operating costs and student employee salaries associated with online tutoring)
- BA/MD program: \$26,174.50 (Supplemental Instruction sections for core courses on the pre-medical track. These services are open to all UNM students.)

**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?**

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

CAPS currently employs **132 student employees** in the following positions: Resource Representatives (16), STEM tutors (31), Writing and Language tutors (30), SI leaders and Learning Strategists (31), Online tutors (15), Data/Tech support (3) and Assistant Coordinators (5). Of these, 125 are undergraduates and 7 are graduate students. CAPS is fiscally responsible organization and we are an effective steward of SFRB funds. In fiscal year 2018-2019, CAPS spent 56% of our revenue on student salaries. In the next year fiscal year, SFRB funds will be used for student salaries and tuition.

CAPS student employees are valued as decision makers at CAPS in several significant ways.

- CAPS involves student employees in all major decisions. We base programming changes and improvements from the input of student employees and feedback from the general student population in the form of regular surveys.
- Each CAPS program is co-led by an Assistant Coordinator who operates alongside the professional staff to make high-level decisions about programming and special initiatives. These positions are filled by five advanced graduate students on GA-ships.
- CAPS has 16 Student Managers and Location Supervisors, either graduate students or advanced undergraduates. Student Managers are responsible for managing various programs or CAPS locations including the SUB, algebra and

statistics, upper division math, physics, languages, Zimmerman-at- Night, writing, social media, etc. Student managers make decisions, both in the moment and with respect to long-term program planning.

- Each CAPS program has leadership team (Program Specialist, GA, and Student Managers). The teams meet weekly. One of the student manager's responsibilities at weekly meetings is to determine content-area issues that need to be addressed through training. Weekly meetings also provide a forum for student leaders to address issues and ideas with staff. For example, student leaders have help shaped our tutor evaluation process, recommended ideas and strategies for engaging incoming students at orientation, they have created a YouTube channel and videos to offer study tips to students, and they help design and deliver training.
- Our CAPS training program is nationally accredited by the College Reading and Learning Association (CRLA), and through our program, each tutor becomes a nationally certified tutor. In addition to training students with the goals of the CRLA program, we provide professional development training to all our employees. In addition to discipline-specific training, CAPS provides professional development trainings for all student employees that center around our student employee outcomes. Our training focuses on the UNM Five skills: communication, professionalism, teamwork, research/data, and critical thinking. The UNM Five are defined by Career Services as essential skills New Mexico employers are looking for in new graduates. We help students become professional and expose them to a wide set of skills that are broadly applicable to many career paths.
- Student Leaders work on a yearlong tutoring related research project. The projects have been instrumental for helping CAPS improve its programming, and they provide an opportunity for our student leaders to develop skills around professionalism, research, and presenting information. For example, two students worked on developing a manual of effective practices for new CAPS student managers; another student focused on research into collaborative learning workshops and surveyed UNM students to understand their engagement with group activities in campus workshops and in class. Each year, the student leaders present their findings at a public poster presentation forum to which we invite members of the UNM community.

**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.**

CAPS advertises its services and programs broadly across UNM in order to ensure that students have knowledge about CAPS services. CAPS has visited 350 courses to talk to students about how to use services. For our services, we target the core curriculum, gateway courses, prerequisites in popular majors, high fail courses, writing-intensive courses across the curriculum, and a wide array of math, science, and language courses. **In the 2018-2019 academic year, CAPS supported 817 courses.**

CAPS plays an important and expanded role in New Student Orientation, Transfer

Student Orientation, and International Student Orientation. The CAPS staff works with incoming freshmen to better understand their strengths as students and connect them with CAPS services. We demonstrate to students how utilizing the CAPS is relevant to the challenges they face as they complete their undergraduate degrees. For TNT, CAPS understands the unique needs of transfer and non-traditional students, and we highlight the services that are most frequently used by non-traditional students so that student can receive the same levels of academic support.

CAPS continues to develop and expand our social media presence at UNM. CAPS has been a pioneer in innovative use of social media at UNM, and we serve as a national model for learning centers in how to effectively use and implement academic support resources within social media platforms. CAPS student employees develop original content and academic resources for UNM students on YouTube, Snapchat, Facebook, Instagram, and Twitter. The CAPS social media presence creates academic resources that assist UNM students with the UNM curriculum. Resources range from math and science learning strategies, to calculus study guides, how to craft an effective thesis statement, etc. Student usage patterns of social media are growing. Unlike most UNM units, we do not use social media as a marketing tool but rather as a learning tool, publishing and distributing information that corresponds with the academic calendar. In the last year, our YouTube channel with short videos and study tips has had 1,400 views, with 13,100 impressions, 2,200 minutes of watch time, and 72 subscribers. CAPS Instagram has 1,286 followers and averages 3,952 impression per week (roughly 15,808 impressions each month), reaches 969 accounts per week, with 300 profile visits per month and 76 interactions per week. On Twitter, CAPS has 529 followers and averages 105 profile visits and 10.9k impressions per month. Each tweet generates an average 300 impressions, showing the reach of our Twitter presence. On Facebook, the CAPS page has 1,552 follows and we average 13 followers per month. Facebook posts reach roughly 444 accounts with 41 engagements per month. Although Snapchat does not offer similar analytics as other social media, CAPS has an estimated 1,000 followers and each post reaches an average 500-700 individuals.

In Fall 2015, CAPS created the Online Learning Center (OLC). The OLC provides tutoring for UNM students in the evenings that can be accessed remotely. OLC tutoring hours are available later in the evenings, later than on-campus services. The online platform allows us to support students who are at a distance from UNM or have family or work obligations that may prevent them from using CAPS on-campus support services. The OLC represents a significant increase in the accessibility of CAPS services to every UNM student. Online tutoring and course offerings have expanded this academic year. This year, CAPS purchased a different platform in order to make the OLC more reliable and mobile/tablet compatible for greater ease of access by UNM students.

CAPS student users are valued, and we regularly seek student user input to help us make program improvements and changes that are meaningful and effective for the undergraduate population.

- Each semester, CAPS sends evaluations to every student who has used our services. The surveys assess our effect on student learning student satisfaction, access to and ease of use for CAPS services, and student learning outcomes. Student user feedback guides staff in implementing programmatic changes from



hours, course offerings, and locations to how to improve student interactions. CAPS has also worked with the Assessment Office to have a few questions added to the UNM campus-wide survey of undergraduates. These questions allow us to collect data on CAPS student users vs. students who do not use CAPS, which in turn provides information on CAPS' effectiveness and impact on student outcomes.

- In addition to our student user survey, CAPS has also surveyed our student employees to develop a better understanding of their experience on the job and satisfaction within the organization. Student responses have guided our ongoing process to define and enact a core set organizational values that guide our interactions across all staff and student employees as well as with our campus stakeholders.
- CAPS has worked to improve its services with the resource centers. The WRC has continued as one of our non-CAPS locations for tutoring services. We consulted with the Women's Resource Center and Academic Advising to assess how CAPS could best serve student needs before designing services. Over the past year, the WRC locations logged 31 visits for 34.74 hours of tutoring.
- CAPS has continued to collaborate with the Foreign Language and Literature Department and the Language Learning Center to increase student attendance and participation in conversation groups. Our student manager of languages guided our tutors in how to create more engaging and activities-based conversation groups. Our efforts brought in record numbers of students taking foreign languages: 582 students and 2,532 visits for 2,700 hours of tutoring.

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

CAPS values its campus partnerships and closely collaborates with UNM stakeholders to ensure the academic success of UNM students. Our current partners include (but are not limited to):

- Extended Learning (EL) to embed student tutors in online courses. Our goal is to increase student engagement with course content. In courses where CAPS have embedded tutors, withdraw and failure rates are significantly reduced.
- Partner with El Centro de la Raza, American Indian Student Services, and African American Student Services to provide welcoming, accessible support for all UNM students in the ethnic centers. We also provide training for their student employees in the summer bridge programs.
- Partner with Arts and Sciences Advising with the goal of giving more structured support and individual consultations to students on academic probation. We have worked with Advising, Anderson School of Management, and UNIV College to create advising academic support workshops for students on probation.
- Plan and implement Supplemental Instruction sessions and tutoring for the core classes of the BA/MD program.
- Collaborate with Biology to provide study skills workshops for 297 students enrolled in biology core classes.

- Partner with multiple colleges and academic departments with the goal of synchronizing academic support across the UNM community
- Work with faculty across campus to provide faculty office hours at CAPS; this initiative increases the direct contact faculty have with the undergraduate population at UNM
- Upon request, supply instructors with in-class, tutor-led writing workshops for CJ 130 (various sections), Hist 492, and Counseling 492.
- Collaborate with the College Enrichment Program (CEP) to provide access to CAPS services for Gateway students who have been provisionally admitted to UNM.
- Collaborate with the College Enrichment Program (CEP) to provide tutoring for Mock Finals serving 219 students last academic year.
- Partner with the Accessibility Resource Center (ARC) to provide tutoring in their space as requested and to guarantee fair and equitable accommodations for every UNM student
- Partner with the Veteran's Resource Center (VRC) to provide a safe, welcoming academic support environment for the veterans at UNM
- Partner with the Dean of Students office to offer informational and academic skill sessions for all incoming students and their families during orientation.
- Partner with the ROTC programs to provide math study skills workshops for cadets.

**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.**

CAPS uses an information management system called TutorTrac, which logs every student interaction in detail. In addition, CAPS regularly accesses the Operational Data Store and Official Reporting Data files housed by OIA. Between these combined sources, CAPS is able to compile pertinent information we need for evaluating our effect on the student population. We are able to examine and compare metrics of student success including GPA, 3<sup>rd</sup> semester retention, and time to graduation of CAPS users to non-users. Our detailed tracking and reporting system informs us about student usage patterns and why CAPS is a successful program. We make data-driven decisions about designing and implementing short- and long-term programming goals, and we make critical use of student feedback to evaluate and monitor CAPS effectiveness. CAPS is committed to implementing changes required for program/service improvement and expanding/tailoring services to meet the current needs of UNM students in the academic environment.

All CAPS users are invited to participate in a semesterly student learning outcomes-based assessment. Based on user comments and feedback, CAPS adjusts its services and tutors make improvements in their tutoring style. Evaluation forms are always available to users beyond formal evaluation periods.

When CAPS designs new initiatives, we generally start with the assistance and feedback from a student focus group. For example, we made improvements to the CAPS

website based on student feedback on ease of use. The goal was to provide access to the information students are looking for but doing so in a way that is visually appealing, easy to navigate, and intuitive for our student users.

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

CAPS did not receive recommendations from last year's SFRB.

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

Every CAPS service we offer directly supports and improves student learning at the University of New Mexico. We have combined multiple centers to create organizational efficiencies at UNM, and we have created new and improved services that are open to every UNM undergraduate. CAPS services are in high demand across UNM. Budget recessions have negatively affected our services in terms of the number of tutors we can hire, subjects we offer, locations we have, and the times we offer learning assistance services. Despite the budget cuts, we have used our usage data to reduce services and offerings in ways that do not impact our locations and times of highest utilization.

FY	Undergraduate Enrollment	Visits	Contact Hours	Unique Students
2014-2015	20,859	34,864	47,185.20	6102
2015-2016	20,522	47,068	60,357	7,015
2016-2017	20,215	44,969	53,904	6,622
2017-2018	19,516	37,987	43,540	6,025
2018-2019	17,859	51,114	48,236	6,032

CAPS services have a direct impact on student success at UNM. *Students who come to CAPS have a higher GPA and are more likely to be retained and graduate.* Of students who have not graduated, more CAPS users remained enrolled in Spring 2019 than non-CAPS users.

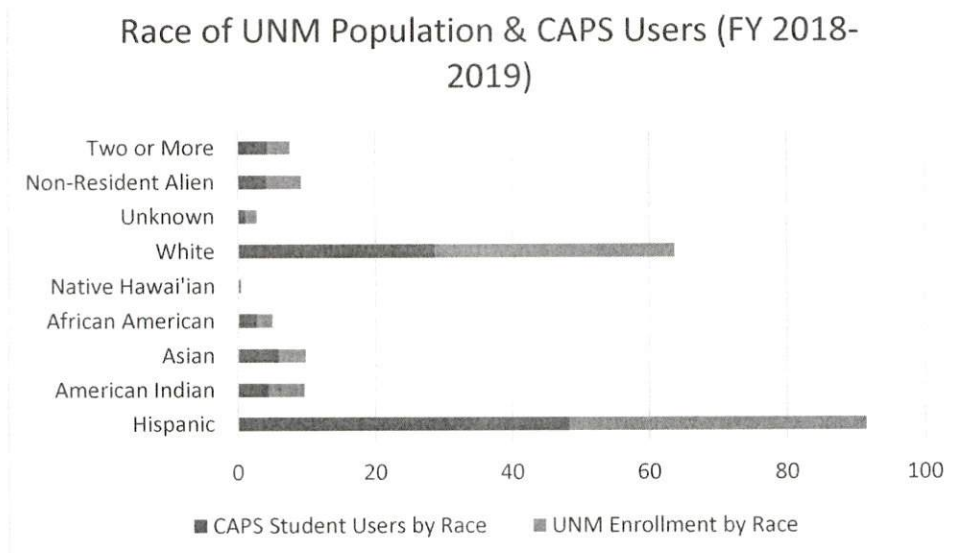
**2015 Four-year cohort**

- For all students from the 2015 freshmen cohort, regardless of graduation or enrollment status, the mean GPA for those who attended CAPS at least once over the four years was between **0.52 and 0.70 higher** than the mean for those who had never attended.

CAPS values the diversity of the UNM student population. We strive to make our services accessible to all UNM students. We recognize that UNM students have complex lives and busy schedules. As we design services, we consider the unique needs of UNM

students and we can be most effective in helping students meet their educational goals. Each academic year, we assess compare CAPS usage by gender, ethnicity, class level, and college to ensure that our services are used by a robust and representative sample of the UNM population.

CAPS users mirror the UNM population in ethnicity:



Student users also have diverse majors. **56 out of 94** baccalaureate programs are represented in CAPS student users.

CAPS services are highly regarded by UNM students. In student surveys, participants indicated:

- 75% indicated the tutor(s) with whom they worked were supportive
- 68% indicated that their time at CAPS helped them feel more connected to their learning
- 67% indicated that their CAPS interaction helped them develop a deeper understanding of course material
- 65% indicated that their CAPS interaction helped them make coursework a priority while in college

What are student users saying about CAPS?

“CAPS was a requirement in my English class, and I found the feedback extremely useful. I will be using it in the future. Definitely helpful. The feedback provided was insightful and encouraging. Highly recommend this to any students who wants constructive and positive feedback.”

"All of the cap tutors were wonderful and helpful. One particular worker helped me structure a word template that to this day, I utilize each week! I'm very grateful that the CAPS experience has made me hungry for more!"

# Form A

# SFRB Funding Request Form

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2020-2021

DEPARTMENT CAPS  
Associate Provost Pamela Cheek  
INDEX # 521008

	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/DECREAS E REQUEST 2020 - 2021
1 Faculty salaries	-	-	-	-	-	-
2 Staff salaries	-	-	-	-	-	-
3 <b>SUBTOTAL NON-STUDENT SALARIES (Line 1+2)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4 Student (student employment & workstudy)	232,267.00	219,621	219,621	232,267	232,267	
5 GA, TA, RA - Pay and Benefits	97,920.00	80,849	80,849	97,920	97,920	
6 Fringe Benefits on Staff & Faculty salaries	-	-	-	-	-	-
7 <b>TOTAL COMPENSATION (Lines 3 - 6)</b>	<b>\$ 330,187.00</b>	<b>\$ 300,470.00</b>	<b>\$ 300,470.00</b>	<b>\$ 330,187.00</b>	<b>\$ 330,187.00</b>	<b>\$ 29,717.00</b>
<b>GENERAL EXPENSES</b>						
8 Foundation Surcharge	1,946.00	1,946.00	-			
9						
10						
11						
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17						
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27						
28						
29						
30						-
32 <b>TOTAL GENERAL EXPENSES (Line 8 - 30)</b>	<b>\$ 1,946.00</b>	<b>\$ 1,946.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
34 <b>GRAND TOTAL EXPENSES (Line 7+32)</b>	<b>\$ 332,133.00</b>	<b>\$ 302,416.00</b>	<b>\$ 300,470.00</b>	<b>\$ 330,187.00</b>	<b>\$ 330,187.00</b>	<b>\$ 29,717.00</b>

# Form C

# External Funding Sources

This form is used ONLY if you have EXTERNAL FUNDING SOURCES

DEPARTMENT CAPS

Associate Provost Pamela Check

INDEX(es) # 521000

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)	300,470	356,965	(56,495)
2 UNM Instruction & General	995,127	995,127	-
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 BA-MD	26,175	26,175	-
12 Extended Learning	125,000	125,000	-
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24			-
25			-
26			-
27			-
28			-
29			-
30			-
<b>TOTAL OPERATING INCOME/REVENUE</b>	<b>\$ 1,446,772.00</b>	<b>\$ 1,503,267.00</b>	<b>\$ (56,495.00)</b>

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