

**Student Fee Review Board
Funding Application for Fiscal Year
2021-2022**

Athletics

Name of Unit

Eddie Nuñez

Director of Athletics

Dean/Director

Title

MSC 04 2680, Colleen J. Maloof Admin. Building

Campus Address

5-5554

eddie.nunez@unm.edu

Campus Phone

E-mail Address

\$ 3,571,257

rd88@unm.edu

Total Amount Requested

Alternate Email Address

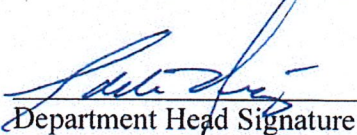
One-Time Funding ☐ Recurring ☒ Requesting Increase ☒

CERTIFICATION

I certify that the statements herein are true and complete to the best of my knowledge and accept the obligation to comply with the terms and conditions of the Student Fee Review Board. I understand that the SFRB is a **recommendation** body and that its funding allocations are subject to revision by the Budget Leadership Team before final approval.

Ryan Berryman

Submitted By (Print Name)



Department Head Signature

9.11.2020

Date

Please submit an electronic version of this application via email to SFRB@unm.edu.

DEADLINE September 11, 2020, 5:00 PM.

***Late applications will not be accepted**

Executive Summary

The Athletic Department at the University of New Mexico is an auxiliary unit of the University which sponsors intercollegiate athletics competing in the Mountain West Conference (MWC) and the National Collegiate Athletic Association (NCAA). The department sponsors 18 sports including eight men's teams and ten women's teams. In total, the department supports over 440 student-athletes both academically and athletically, as well as over 100 staff, and over 60 student-workers in a normal year.

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

The Athletic Department aspires to be the premier institution in the Mountain West Conference and recognized as a national leader in intercollegiate athletics with an international reputation for excellence. The UNM Athletic Department is at the pinnacle of academics within the Mountain West Conference. For the 9th straight year, UNM Athletics led the Mountain West Conference in the total number of "Scholar-Athletes". One-hundred and twenty-eight of UNM's student-athletes earned a 3.5 GPA or better over the course of the 19-20 academic year – a program record.

SFRB funding has historically been utilized to support student-athlete costs such as scholarships, textbooks, and other student related costs. SFRB funding is also crucial to Athletics ability to support graduate assistantships and student employment opportunities within the department. The Athletic Department strives to create opportunities off the court and off the field for students of UNM interested in sports or a related field as well. In 2019-20, a total of ~50 student employee positions and 18 graduate assistantship positions were sponsored by the Athletic Department for students. These opportunities offer students an opportunity to gain real-world experience in athletics while completing their academic journey at the UNM.

The FY21 financial picture for UNM Athletics is evolving rapidly as the department navigates the impacts of COVID-19. Historically, UNM Athletics has self-generated over 60% of its total revenues on an annual basis. As a result of COVID-19, self-generated revenues such as ticket sales, sponsorship, fundraising, game guarantees, and NCAA/Mountain West distributions are incredibly volatile. In a worst-case scenario, in FY21, these revenues could be negatively impacted to the tune of over (\$10,000,000). Heading into FY22, the ability to self-generate revenues will remain threatened as fans and donors may be hesitant to return to in-person events and could potentially be negatively impacted by the economic effects of COVID-19.

With self-generated revenues significantly threatened, now, more than ever, state and institutional support are vital to the success and long-term sustainability of UNM Athletics. The Athletic Department is aware of the financial challenges affecting the University as a whole and is requesting an increase of \$848,701.00 to FY20 funding levels. A total of \$3,571,257 is being requested from SFRB.

- 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 mission of the Athletics Department is to develop "Lobos for Life!" Our universal approach to developing future leaders first begins at recruitment, to the experience as a student-athlete, to graduation, and on to continued support beyond graduation. We assist our student-athletes academically, athletically and socially through a number of programs during their time at UNM.

The 18 sports teams sponsored by the Athletic Department represent the University, City of Albuquerque, and state of New Mexico on the national stage with events being broadcast to thousands of fans globally over the radio and on television. The Athletic Department serves as an economic driver in the community by recruiting and educating future professionals, hosting events and thousands of visitors, producing sporting events for the community, and representing all stakeholders of the University of New Mexico on a national stage.

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

The Athletic Department sponsors 18 sports in NCAA Division 1 athletics. The department supports these athletic teams financially and academically to represent the University of New Mexico in athletic competition, in the classroom, and in the community. The Athletic Department works in lockstep with the University as "our teams aren't just ours, they're New Mexico's." The 18 sports teams sponsored by the Athletic Department represent the University, City of Albuquerque, and state of New Mexico on a national stage. The Athletic Department directly supports the city and state economy through an estimated 120+ events annually (pre-COVID) which bring visiting schools and their students, coaches, fans, and other stakeholders from around the country to the University, local restaurants, hotels, and more.

As identifiable figures in the community, the Athletic Department's student-athletes have contributed countless community service hours to the local community. These activities have occurred at local schools, homeless shelters, on the UNM campus, and more. The student-athletes of the athletic department aim to be role models in the community. The Athletics Department also promotes the larger University brand on television, over radio, and across the country. This tangible brand promotion assists with enrollment and advertising. Additionally, not all student-athletes and student-employees receive scholarship monies for attending the University of New Mexico. A number of student-athletes and workers enroll at UNM as partial scholarship earners, boosting the enrollment and tuition revenues of the University as a whole.

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

The Athletic Department is proud of the University of New Mexico's commitment to diversity and serves as a direct stakeholder in the University's objectives. The "UNM 2020" strategic plan strives to "engage people of all identities, and from all backgrounds, cultures and communities." This is evident in the make-up of the student-athlete body. Among our 440+ student-athletes heading into the 2020-21 academic year, over 30 states and 36 countries are represented. A total of 74 of your classmates have enrolled at UNM from countries outside of the United States. Additionally, over 90 native New Mexicans represent the Lobos on sports' rosters heading.

In the summer of 2020, UNM Athletics launched a Diversity and Inclusion Committee to address social injustice issues prevalent in our modern-day society. This working group plans to collaborate with student-athletes and resource centers on campus in the coming months to promote both diversity and inclusion across Athletics platforms. The Athletic Department also strives to connect with a number of student groups and resource centers on campus on various programs. More information related to these partnerships is detailed in section 8 of this SFRB application.

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

The Athletic Department utilizes funding from SFRB to fund student-athlete scholarships, textbooks, insurance, and other student related costs for the athletic department's 440+ student-athletes. Student fees also offset costs associated with student worker and graduate assistantship positions.

The outcomes of these areas in 2019-20 include a 3.55 cumulative GPA and over 60 student worker positions, both undergraduate and graduate. Competitively, the Women's Cross Country program placed fourth nationally in 2020-21. Additional athletic accomplishments would have been possible had sport seasons not been cut short in March 2020 at the onset of the pandemic.

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

No.

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.**

An increase of \$848,701 is being requested to return to the same funding level as FY20. The increase will not be used for new projects or initiatives and instead will be used to address existing costs.

5. **What are your unit's current non-SFRB sources of funding (e.g. Instructional & General, state or federal grants, self-generated revenue), and if applicable, what additional funding sources are you seeking this fiscal year?**

The Athletic Department, in a normal year, has a number of funding sources in addition to student fees. The primary additional sources of revenue are from self-generated ticket sales, donations, Mountain West and NCAA distributions, game-guarantees for football appearances, licensing revenues, concessions revenues, parking and special event revenues, and sponsorship revenues.

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

The COVID-19 pandemic will have a significant and severe impact on the Athletic Department's ability to generate revenue. Non-SFRB funding sources will be significantly reduced in FY21 and likely FY22, as well. As of August 2020, it is unlikely that UNM Athletics will be able to generate its historical annual revenue from ticket sales because of the loss of in-person events in FY21. If public health orders prohibit attendance at sporting events into the future, Athletics will be unable to sell tickets to its three major revenue producing sports of Football, Men's Basketball, and Women's Basketball. Historically, the Athletic Department has self-generated over \$800,000 in Football ticket sales, \$3,500,000 in Men's Basketball ticket sales and \$400,000 in Women's Basketball ticket sales. In a worst-case scenario, the Athletic Department would generate \$0.00 of a normally budgeted ~(\$5,000,000) in revenue.

Negative revenue impacts trickle down to other areas including fundraising and sponsorship revenues. The Lobo Club typically transfers between \$2,200,000 to \$2,400,000 in private donations to the Athletic Department to offset scholarship costs of student-athletes. In a volatile economic climate, it is likely that our donor base has been negatively affected by the pandemic and may be less inclined to donate. Additionally, a bulk of these typically normal donations are attached to

the purchase of season tickets. Without the ability to sell season tickets, a majority of the donor base may not make their annual contribution to the scholarship fund.

Sponsorship revenues are usually a significant revenue source for the Athletic Department as well, typically budgeted in the \$3-4 million neighborhood. Without the ability to host fans at in-person events or sell advertisements during broadcasts and other mediums, these revenues are also significantly threatened, potentially to a (\$2,000,000)+ level. Other revenue losses in areas such as parking, concessions, merchandise sales, licensing, and special events are also threatened and will negatively affect the department. The Athletic Department will be unable to host outside events such as the New Mexico Activities Association High School Championships, the Professional Bull Riding event, the Albuquerque Isotopes, New Mexico United, the New Mexico Bowl, and more.

Revenues distributed to the Athletic Department by its governing bodies, the NCAA and Mountain West Conference, will be severely impacted by the inability to play contact sports as well. These distributions typically include a share of TV Contract Revenues, College Football Playoff & Bowl Game Revenues, and other distributions from the NCAA. The Athletic Department is expecting a multi-million-dollar loss from these distributions in FY21. In FY20, these distributions to UNM were cut short to the tune of over (\$1,200,000) and similar losses, if not larger, are expected in FY21 if sports do not resume as normal. As a result of athletic conference level decisions, UNM Athletics will also lose (\$1,950,000) from Football "guarantee games" with Power 5 opponents. UNM was originally scheduled to play Mississippi State for a \$1,000,000 guarantee and the University of Southern California for a \$950,000 guarantee.

In a worst-case scenario, UNM Athletics non-SFRB revenues could be negatively impacted to the degree of eight-figures or over (\$10,000,000), nearly one-third of the total budget in FY21. For FY22, an assumption has been made that even if the ability to host events returns that most self-generated revenue categories will decrease by 20% as fans may be hesitant to return to in-person events and may potentially be negatively impacted by the economic effects of COVID-19.

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

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

The Athletic Department strives to include both student-athletes and the student body at large in its governance. Internally, the Athletic Department organizes and sponsors the Student-Athlete Advisory Committee (SAAC) to provide student-athlete feedback to all topics pertaining to the Athletic Department. The SAAC is comprised of two

student-athletes from every sport in the department. The advisory committee is a dynamic group of student-athletes dedicated to providing a voice for the interests and concerns of the student-athletes, serving as a liaison to athletic administration, faculty athletic reps, and the Director of Athletics. SAAC directs its energy in addressing areas such as academics, student-athlete welfare, community service, university relations and career development. Through these efforts, the committee hopes to foster camaraderie and unity between student-athletes, UNM administration and the surrounding community.

From a student government perspective, the Director of Athletics meets with both the ASUNM and GPSA Presidents whenever requested, as well as the ASUNM Senate and GPSA Council when requested. The exchange of dialogue and ideas allows for better trust and transparency between groups. Externally, the Athletic Department marketing staff in conjunction with our works closely with Resource Centers on campus and ASUNM Lobo Spirit on various promotional events. In 2019-20, Athletic Department provided free parking, free food, and many free giveaways to students who attend both basketball and football games. The Athletic Department views a commitment to student involvement and student spirit as a goal going forward, even in a virtual world.

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

As previously mentioned, in 2019-20, the Athletic Department supported over 60 student workers, both undergraduate and graduate. In 2019-20, this included approximately 50 undergraduate positions and 18 graduate assistantships. Undergraduate positions were available in the fields of academics, baseball, basketball, communications, equipment management, football, marketing, ticketing, tutoring, and more. Graduate assistantship positions were available in the areas of academics, athletic training, football, men's and women's tennis, and strength & conditioning.

7. Describe specific improvements your unit has made in the last fiscal year to the visibility/accessibility of its services, and any plans to further improve visibility/accessibility.

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

If events are held in 2020-21, the Athletic Department remains committed to providing all UNM students enrolled in six-credit hours or more free admission to all athletic

events. This includes football (minimum ticket price \$13), men's basketball (minimum ticket price \$15), women's basketball, volleyball, baseball, and more.

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

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

The Athletic Department takes great pride in its partnerships established throughout campus. The Athletic Department is involved in partnerships or initiatives of some sort with the following UNM entities: ASUNM, GPSA, Johnson Center, Greek Life, El Centro de la Raza, African American Student Services, Career Services, American Indian Student Services, Recreation Services, CAPS, Music/Band, Student Health and Counseling, Student Activities, Student Affairs, the Student Union Building, UNM IT, UNM HSC and UNM Hospital, Academics, the UNM Honors College, various colleges, deans, departments, and more. Externally, the Athletics Department has partnered with: The Special Olympics of New Mexico, Lobo Food Pantry, New Mexico True, Visit Albuquerque, Big Brothers Big Sisters, New Mexico United, the Albuquerque Isotopes, and more. The number and importance of these partnerships cannot be understated, but for succinctness, only a few partnerships will be elaborated on in detail:

African American Student Services: Athletics has partnered with African American Student-Services for a number of years to celebrate "Black History Month" at both men's and women's basketball games. Commemorative t-shirts are worn by both sports teams and also distributed to the AASS staff.

American Indian Student Services (AISS) / NB3 Foundation: The Athletic Department is one of a limited number of schools around the country selected to participate in the Nike N7 program which exists to promote awareness of health and disease prevention programs for Native American tribes throughout the country. This partnership involves unique turquoise themed uniforms sported by both men's and women's basketball teams. The game worn jerseys and other memorabilia are auctioned off during the game with all proceeds going toward AISS and the NB3 Foundation.

ASUNM Lobo Spirit: The athletics marketing team frequently partners with ASUNM Lobo Spirit to promote various events and student-engagement across campus. A number of in-person events and partnerships were worked on in 2019-20 and the potential still exists for virtual events in the Fall of 2020 with the hope of in-person events resuming in Spring 2021.

COVID Related Endeavors: At the onset of the pandemic, UNM Athletics aspired to be a regionally renowned community partner. Over the course of the Spring of 2020, UNM Athletics and its student-athletes and staff participated in a campaign encouraging its over 100,000 social media followers to shop local and support local restaurants whose

businesses were impacted. A fundraising drive was launched amongst UNM Athletics staff members to purchase groceries and supplies for the Lobo Food Pantry initiative for community members in need. Soon thereafter, UNM Athletics organized a PPE Drive in conjunction with UNM Medical Students and also donated food, coffee, and donuts to local first responders including APD, UNMPD, UNM Hospitals, and more. A reading program was also launched as UNM Athletes told stories to school-aged children over webcam, adhering to the stay-at-home order.

UNM HSC / Lobo Cancer Challenge: The Athletic Department partners with the UNM Comprehensive Cancer Center to host the Lobo Cancer Challenge, with the goal being to raise funds for world-class cancer care, treatment, and research in New Mexico. In 2020, this event will be conducted virtually with the support of the Athletic Department. Athletics also partners with UNM HSC and the UNM Cancer Center for “Lobos Love Pink” games in various sports to support breast cancer awareness.

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.

The Athletic Department is always welcome to feedback as it strives to maintain positive relationships with its stakeholders. There are various methods for soliciting feedback amongst different audiences. For student-athletes, exit interviews are conducted annually as student-athletes depart UNM. This opportunity to gather feedback from student-athletes who have experienced life in the Athletic Department hands-on is invaluable. Exit interviews cover a wide range of topics including experiences with administration, coaching staff members, and other staff. Interview questions also inquire about equity, academic support, and other resources such as medical and mental health.

Feedback is also solicited from both private donors and season ticket holders. Email surveys are sent out annually to Athletics ticket base to solicit feedback about multiple layers of the organization including pre-purchase experience, fan experience at events, and other topics. Feedback from private donors is solicited by the Lobo Club, a non-profit branch of the Athletic Department which solicits and processes donations while managing relationships with stakeholders.

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

Some recommendations provided to the Athletic Department last year were to break-down SFRB funding in more detail. While the Athletic Department is one of the largest entities which requests SFRB funding with an overall budget exceeding \$30 million, a great effort has been made to detail out the funding received with more specificity. A supplementary document titled “Athletics – SFRB Expense Breakdown” has been included with the application to break down cost areas of SFRB funding received.

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

The Athletic Department is aware of the challenges facing the University and other units around campus. The request for additional monies from SFRB is not based out of overzealous spending, expectations, or otherwise, but is instead based on the department's inability to self-generate revenue for the foreseeable future, our competitive position amongst our peers, and the desire to remain sustainable long-term. The following exhibits will support Athletics request for SFRB funding.

Exhibit A details the amount of student fees allocated to various Athletic Departments within the Mountain West Conference (MWC). As of FY19, UNM ranked 8 of 12 with respect to its Mountain West peers. The Air Force Academy is an outlier in this data set as a federally funded institution which receives minimal student-fees but receives government funding at ten-times the rate of any other Mountain West school. Hawaii also ranks below UNM in Exhibit A but is only a member of the MWC in the sport of football rather than all sports like UNM. When removing these two institutions, UNM would rank 8 out of 10 in respect to its MWC peers as it relates to support from student fees. With the adjustment made in FY21 reducing the Athletic Department's funding level to \$2,772,556, UNM would rank 9 of 10, holding all other variables constant.

Exhibit A: FY19 - Mountain West, Student Fee Funding Levels

Rank	Institution	Student Fees Received
1	San Diego State	\$ 11,704,147.00
2	San Jose State	\$ 9,038,711.00
3	Colorado State	\$ 5,957,227.00
4	Utah State	\$ 4,980,942.00
5	Fresno State	\$ 4,402,577.00
6	UNLV	\$ 3,797,247.00
7	Boise State	\$ 3,601,978.00
8	New Mexico*	\$ 3,387,171.00
9	Nevada	\$ 2,780,044.00
10	Wyoming	\$ 2,268,940.00
11	Hawaii^	\$ 1,788,879.00
12	Air Force**	\$ 411,723.00
AVERAGE		\$ 4,509,965.50
AVERAGE, less Air Force**		\$ 4,882,533.00

[^] Hawaii is Football only member

* with FY21 adjustment at UNM, funding level reduces to \$2,722,556, which would rank 9th

** Air Force funding models varies greatly as federal entity

The UNM Athletic Department's allocation of student fees has declined over time, thus leading to a lower ranking in Exhibit A. **Exhibit B** shows the decline in SFRB funds allocated to Athletics since 2012-13 when the amount of funding allocated was \$4,000,000. At the time, the allocation ranked in the upper half of the Mountain West Conference.

Exhibit B: Historical Trend, UNM Athletics SFRB Allocation

Fiscal Year	Funding	% Change from Prior Year	% Decline from FY14
FY13	\$ 3,172,707.82	N/A	
FY14**	\$ 4,000,000.00	+20.68%	
FY15	\$ 4,000,000.00	0.00%	
FY16	\$ 3,940,000.00	-1.52%	
FY17	\$ 3,968,694.00	+0.72%	
FY18	\$ 3,851,603.00	-3.04%	
FY19	\$ 3,681,708.00	-4.61%	
FY20	\$ 3,571,257.00	-3.09%	
FY21	\$ 2,722,556.00	-31.17%	-31.94%

***In FY14, the UNM Board of Regents adjusted SFRB funding to allocate \$4,000,000 in student fees to Athletics based on Mountain West Conference Averages.*

This continual drop in student fees has created a model that is unsustainable. In 2018, the Athletic Department unfortunately discontinued four varsity sports, Women's Beach Volleyball, Men's Soccer and Men's and Women's skiing, due to resource constraints. Many programs around the country are being forced to make similar difficult decisions as resources dwindle.

UNM Athletics aspirations remain to be the premier institution in the Mountain West Conference and recognized as a national leader in intercollegiate athletics with an international reputation for excellence. However, our financial position relative to our peers, combined with the devastating impacts of COVID-19 present obvious challenges. The justification for a reduction of SFRB funding for UNM Athletics has often been that it is one of the few entities capable of "self-generating" revenues. These revenues are now threatened more than ever. Institutional support, including student-fee's is critical to the long-term sustainability of UNM Athletics.

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

Thank you for your time.

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2021-2022DEPARTMENT Athletics
VICE PRESIDENT Eddie Nuñez

INDEX # 925027

DESCRIPTION	A ORGANIZATION OPERATING BUDGET 2019-2020*	B TOTAL BUDGET (not including SFRB)	C SFRB BUDGET 2020 - 2021	D TOTAL BUDGET 2022 (not including SFRB)	E SFRB BUDGET REQUESTED 2022	F SFRB FUNDING INCREASE/DECREASE REQUEST 2021 - 2022
1 Faculty salaries	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -
2 Staff salaries	\$ 10,039,155.00	\$ 10,976,644.00		\$ 10,976,644.00	\$ -	\$ -
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 10,044,155.00	\$ 10,981,644.00		\$ 10,981,644.00	\$ -	\$ -
4 Student (student employment & workstudy)	\$ 86,800.00	\$ 63,300.00	\$ 100,000.00	\$ 63,300.00	\$ 100,000.00	\$ -
5 GA, TA, RA - Pay and Benefits	\$ 315,454.00	\$ 141,916.60	\$ 345,376.00	\$ 141,916.60	\$ 345,376.00	\$ -
6 Fringe Benefits on Staff & Faculty salaries	\$ 2,615,683.00	\$ 3,096,269.00		\$ 3,096,269.00	\$ -	\$ -
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 13,062,092.00	\$ 14,283,129.60		\$ 14,283,129.60	\$ -	\$ -
GENERAL EXPENSES						
8 Communication Charges	\$ 86,482.00	\$ 86,768.00	\$ -	\$ 86,768.00	\$ -	\$ -
9 Other Expenses	\$ 2,988,209.00	\$ 2,876,677.00	\$ -	\$ 2,876,677.00	\$ -	\$ -
10 Patient Care Costs	\$ 173,911.00	\$ 179,861.00	\$ -	\$ 179,861.00	\$ -	\$ -
11 Patient Maintenance	\$ 258,716.00	\$ 214,849.00	\$ -	\$ 214,849.00	\$ -	\$ -
12 Services	\$ 4,390,029.00	\$ 4,138,925.00	\$ -	\$ 4,138,925.00	\$ -	\$ -
13 Student Costs (includes Grant-in-Aid)	\$ 5,250,123.00	\$ 3,067,148.00	\$ 2,277,180.00	\$ 2,218,447.00	\$ 3,125,881.00	\$ 848,701.00
14 Supplies	\$ 1,663,598.00	\$ 1,819,693.00	\$ -	\$ 1,819,693.00	\$ -	\$ -
15 Travel (Team & Recruiting)	\$ 3,650,403.00	\$ 3,569,688.00	\$ -	\$ 3,569,688.00	\$ -	\$ -
16 Utilities	\$ 556,264.00	\$ 574,664.00	\$ -	\$ 574,664.00	\$ -	\$ -
17						
18						
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24						
25						
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29						
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31						
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 19,017,735.00	\$ 16,528,273.00	\$ 2,722,556.00	\$ 15,679,572.00	\$ 3,571,257.00	\$ 848,701.00
33						
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 32,079,827.00	\$ 30,811,402.60	\$ 2,722,556.00	\$ 29,962,701.60	\$ 3,571,257.00	\$ 848,701.00

*Pre-COVID / Sport Cancellation Budget. Impacts/reductions for FY21 are still being evaluated and considered as variables change. Narrative in application question 5.

Form C

External Funding Sources

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

DEPARTMENT Athletics
VICE PRESIDENT Eddie Nuñez
INDEX(es) # 925027

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2021-2022

	FUNDING SOURCE	2020-2021 BUDGET ^A	2021-2022 FORECASTED BUDGET	Funding Increase Request for 2021-2022
1	Student Fee Review Board (SFRB)	2,722,556	3,571,257	848,701
2	UNM Instruction & General	-	-	-
3	Private Donations	2,200,000	2,100,000	(100,000)
4	Fundraising/Foundation/Development	-	-	-
5	State Funding	3,776,900	4,776,900	1,000,000
6	Federal Funding	-	-	-
7	Grants (including federal and private)	-	-	-
8	Self-Generated Revenue (Please See Below)	-	-	-
9				
10	If Other(s), please list below:			
11	NCAA/Mountain West Conference Distributions	6,364,846	5,091,877	(1,272,969)
12	Media Rights / Sponsorship	3,000,000	2,400,000	(600,000)
13	Licensing	400,000	320,000	(80,000)
14	Commissions	680,000	680,000	-
15	Facility Rental / Merchandise / Gift-in-Kind	1,716,900	1,373,520	(343,380)
16	Special Events & Other Revenue	3,193,500	2,554,800	(638,700)
17	Pit Suite Revenues	600,000	480,000	(120,000)
18	Men's Basketball Ticket Sales	3,250,000	2,600,000	(650,000)
19	Football Ticket Sales	800,000	640,000	(160,000)
20	Women's Basketball Ticket Sales	350,000	280,000	(70,000)
21	Other Sports Tickets	20,000	16,000	(4,000)
22	Football Game Guarantees	2,200,000	515,000	(1,685,000)
23	Naming Rights	800,000	-	(800,000)
24	Institutional Support / Transfers	957,710	957,710	-
25	Debt Service	(853,334)	(853,334)	-
26				
27				
28				
29				-
30				-
	TOTAL OPERATING INCOME/REVENUE	\$ 32,179,078.00	\$ 27,503,729.80	\$ (4,675,348.20)

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

^APre-COVID / Sport Cancellation Budget. Impacts/reductions for FY21 are still being evaluated and considered as variables change. Narrative in application question 5.

Self-Generated Revenue

Institutional Support Revenue



UNIVERSITY OF NEW MEXICO

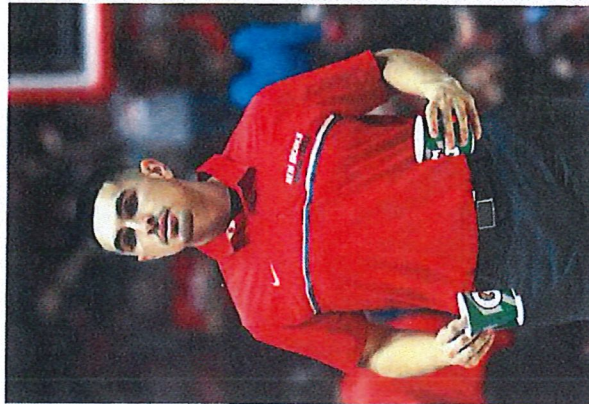


ATHLETICS



FY 22 PROJECTED BREAKDOWN – STUDENT SALARIES

- Total Projected Budget: \$163,300
- Current SFRB Funding: \$100,000



Department / Unit	Est. # of Undergraduate Student Positions
Athletics Academics / Advisement	12
Communications	4
Lobo Club (Fundraising)	2
Administration	4
Men's Basketball	10
Women's Basketball	2
Football	8
Marketing / Lobo TV	3
Ticket Office	10
Total	55

FY 22 PROJECTED BREAKDOWN – STUDENT SALARIES



Hourly Student Salaries	\$110,300.00
Student Manager Stipends	<u>\$53,000.00</u>
Total:	\$163,300.00
Less: SFRB Funding	<u>(\$100,000.00)</u>
Dept. Contribution	\$63,300.00

FY 22 PROJECTED BREAKDOWN – GRADUATE ASSISTANTSHIPS



- Total Budget: \$487,292.60
- Current SFRB Funding: \$345,376.00



Department / Unit	Est. # of GA Positions
Athletic Training	8
Football	4
Academics / Advisement	2
Women's Tennis (Coach)	1
Men's Tennis (Coach)	1
Strength & Conditioning (Coach)	1
Track & Field (Coach)	1
Total	18

FY 22 PROJECTED BREAKDOWN - GRADUATE ASSISTANTSHIP COSTS

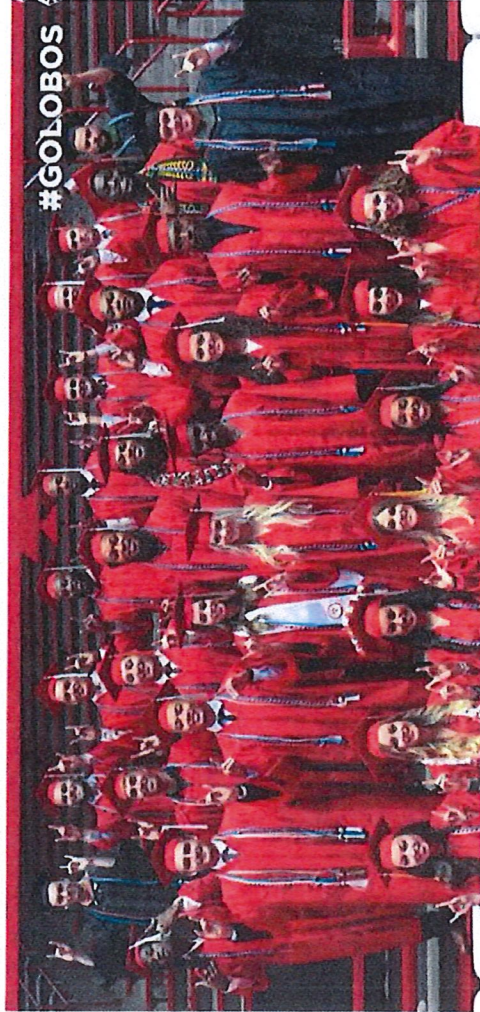


GA Stipends	\$316,280.00
GA Tuition Costs	\$121,914.72
GA Health Insurance	\$46,097.88
GA Course Fees	\$3,000.00
Total Costs:	\$487,292.60
Less: SFRB Funding	<u>(\$345,376.00)</u>
Dept. Contribution	\$141,916.60

FY 22 FUNDING PROJECTION – STUDENT COSTS



- Total Budget: \$5,344,328
- Current SFRB Funding: \$2,277,180.00



Cost Area	Athletics Expenses
Grant-in-Aid (Scholarships)^	\$4,377,180.00
Textbooks	\$160,000.00
Health Insurance & Medical Costs	\$120,000.00
Nutrition / Welfare	\$507,148.00
Other Student Costs	\$180,000.00
Total	\$5,344,328.00

FY 22 FUNDING PROJECTION – STUDENT COSTS



of Scholarships Sponsored, 2019-20:

- Baseball: 11.70
- Softball: 11.25
- Men's Basketball: 13.00
- Women's Basketball: 15.00
- Football: 85.00
- Men's Golf: 4.50
- Women's Golf: 6.00
- Men's Tennis: 4.50
- Women's Tennis: 8.00
- Men's Track / XC: 8.43
- Women's Track / XC: 18.46
- Women's Soccer: 11.30
- Women's Swimming & Diving: 14.00
- Women's Volleyball: 12.00

- Average cost of full scholarship, with cost of attendance, in-state student (FY21): \$22,496.64

- Average cost of full scholarship, with cost of attendance, out-of-state student (FY21): \$39,133.72

FY 21 PROJECTED BREAKDOWN – STUDENT COSTS



Estimated Scholarship Costs	\$4,377,180.00
Less: SFRB Funding (FY21)	(\$2,277,180.00)
Less: Scholarship Fund, Fundraising	(\$2,100,000.00)
Outstanding Student Costs	
Textbooks	\$160,000.00
Health Insurance & Med. Costs	\$120,000.00
Nutrition & Welfare	\$507,148.00
Other Student Costs	<u>\$180,000.00</u>
Total Outstanding Costs:	(\$967,148.00)

FY 21 EXPANSION REQUESTS



- FY21 SFRB Allocation: \$2,722,556.00
- Total FY22 SFRB Expansion Request: \$848,701.00
- Total FY22 SFRB Request: \$3,571,257.00

Expansion Request Area	Total Expansion (\$)
Student Costs	\$848,701.00
Total	\$848,701.00

- No new expenses will be created in FY22. "Expansion" funds are being requested to offset existing student cost expenses outlined in slide 7. This increase is requested as Athletics self-generated revenues deteriorate as a result of COVID-19. Athletics is requesting the same level of support provided by SFRB in FY20, before SFRB/Budget Office reductions.