

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

UNM Children's Campus  
Name of Unit

Daniela M. Baca Director  
Dean/Director Title

MSC074020, 1 University of New Mexico, Albuquerque, NM 87131  
Campus Address

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Campus Phone E-mail Address

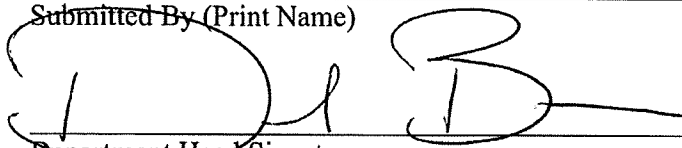
\$ 329,796.00 weecare@unm.edu  
Total Amount Requested Alternate Email Address

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.

Daniela M. Baca  
Submitted By (Print Name)

  
Department Head Signature Date 9/11/20

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

**DEADLINE September 11, 2020, 5:00 PM.**

**\*Late applications will not be accepted**

***SFRB Executive Summary 2021-2022***  
***UNM Children's Campus***

The UNMCC provides care primarily for the children of UNM students, offering them priority on the waiting list for enrollment and has the capacity to provide high quality childcare for 271 full-time childcare equivalents, amounting to over 300 children enrolled each semester.

**Student Success:**

- Establishment of an on-site UNM Dental Clinic with an educational component.
- Collaboration with the College of Nursing to establish an on-site UNM Health Clinic.
- Participation in the Lumina Foundation Family Friendly Campus Toolkit Pilot Project.
- Awarded new and continued grant funding to further support UNM students.
- Maintained a dedicated Student Parent Study Space and Toy and Resource Lending Library, and provided ongoing study nights in collaboration with Lobo Parenting Cubs.
- Provided numerous parent/family engagement activities throughout the year.

**Funding:** The UNMCC is requesting \$378,764 in student fees, the same amount requested for the 2020-2021 fiscal year. This funding will offset student and technician salaries with \$185,600 allocated to student salaries (20J0) and \$144,196 allocated to Child Care Worker salaries (2040). This, in turn, allows the Children's Campus to utilize funding to provide tiered discount rates of 5%-25% on childcare services to student parents.

In addition to student fees, UNMCC generates approximately \$1,503,954 through parent fees annually. \$499,965 is provided to us annually as a subsidization of parent fees by the Income Support Division (ISD) for qualifying low-income families. We also have secured an additional \$1,999,587 from external funding sources, which includes Child Care Access Means Parents in School (CCAMPIS), the NM Pre-K and Early Pre-K programs, the USDA Child & Adult Care Food Reimbursement Program, and the Lumina Foundation program. These grant-funded programs serve to further support student parents by offering free or discounted services and childcare during the evening and while classes are in session.

**Collaborations:** The Children's Campus is a site for student and faculty research, observation, student teaching and practicum not only for the University community but also statewide, nationally, and internationally. Collaborations include the UNM College of Nursing, UNM Dental Services, the UNM Lobo Parenting Group, UNM Occupational Therapy, UNM Individual, Family and Community Education Program, the UNM Center for Development and Disability, the UNM Department of Speech and Hearing Sciences, UNM Women's Resource Center, UNM Student Family Housing, UNM Student Activities Center, UNM Department of Physical Therapy, UNM Family Studies, UNM College of Education, UNM Language, Literacy and Sociocultural Studies, the New Mexico Lab School Collaborative, Albuquerque Public Schools, the CNM Mentorship Network, the National Association for the Education of Young Children, and the National Coalition for Campus Children's Centers.

**Funding Changes:**

At this time, the Children's Campus is requesting that funding be increased to the original FY21 amount of \$329,796 before the 3% cut, a difference of \$9,894.

1. The UNM Children's Campus (UNMCC) is the only provider of childcare services on UNM's Main and North Campuses. The mission of the Children's Campus is to support student recruitment, retention, and graduation by offering the UNM community a high-quality early childhood program that supports their educational goals and experiences.

The UNMCC provides care primarily for children of UNM students, however the program is also available for children of staff and faculty of the University. Our program offers care for children ages six weeks through fourteen years old. Our grant-funded Early Pre-K and Pre-K programs are available to eligible three- and four-year-olds, respectively. Our Childcare Access Means Parents in School (CCAMPIS) program is a grant-funded drop-in and evening care program that is available on a first-come first-serve basis for eligible student parents. The Children's Campus is normally open Monday through Thursday from 7:30 am to 10:00 pm and Friday from 7:30 am to 5:30 pm, however operating hours have been modified to support the current health emergency. The UNMCC currently has the capacity to provide high quality care for 271 full-time childcare equivalents. The Children's Campus currently has 66% student families enrolled, of which 64% are graduate and 36% are undergraduate students.

Childcare is one of the biggest obstacles student parents face; it is crucial to their ability to successfully complete a postsecondary education program. Focus groups conducted by the University of Cincinnati noted additional barriers for student parents, including the following:

- High cost and inaccessibility of childcare
- Lack of study time
- Difficulty in balancing curricular and parental demands
- Other financial concerns, including housing
- Widespread sense of isolation from faculty, administrators, and services that were either unaware of or inattentive to their needs as student parents.

Students with dependent children represent approximately 22% of students pursuing higher education in the United States (Institute for Women's Policy Research and Ascend at the Aspen Institute. 2019.) making it imperative that we address the obstacles student parents face in pursuing post-secondary education. Based on these national statistics and utilizing enrollment numbers from the UNM Fact Book for the Fall 2019 semester, approximately 4,894 of enrolled students have dependent children out of a total of 22,244 enrolled students at UNM.

Research indicates that student parents with access to campus-based childcare have shown a success rate that is 26% higher than that of the general student population (Institute for Women's Policy Research). The UNMCC currently has the capacity to provide campus-based care for the full time equivalent of 271 children. However, our waitlist currently has more than 1,736 children waiting for services, with UNM students receiving priority on the wait list. 41% of our waitlist are students, consisting of 48% undergraduate and 52% graduate students. These wait list numbers reflect national trends regarding a growing demand for campus-based childcare. At UNM, demand for childcare is much larger than the current capacity of the UNMCC. Providing student families with access to affordable, high-quality, campus-based childcare directly supports UNM's mission to improve student recruitment and retention, and this should continue to be a priority for funding considerations.

In 1969, the UNMCC was originally established as a "Co-op" in the basement of Mesa Vista Hall. It was relocated in 1982 to its current address on University Blvd. The facility consisted of

three prefabricated classroom units built to house 98 children. It was placed in what was then an isolated dirt field. In 1985, the enrollment increased to 125 children, which additionally increased the required number of staff. By March 1986, the UNM Childcare Center was established as a true Early Childhood Development Program. In May 1987, the University contemplated and then attempted to close the program due to a continuing financial shortfall. UNM Childcare Center staff, parents, UNM students, New Mexico legislators, and friends in the Albuquerque childcare community ultimately convinced the University administration not to close the Center. In 1990, the Regents approved a master plan for construction of a Childcare Campus. The first of three buildings was financed and completed in January 1992. The new building allowed for elementary-aged children and an infant program to be initiated. Enrollment grew to 155 children. In August 1993, the UNM Childcare Center became one of nine other programs in Albuquerque that were accredited by the National Academy of Early Childhood Programs, and we continue to be accredited today.

In January 2003, the final phase of this initial expansion was completed. As part of this phase, the College of Education's Early Childhood Program, the Manzanita Early Learning Center, merged with the UNM Childcare Center. The program's name changed to the UNM Children's Campus for Early Care and Education (UNMCC) to reflect the January 2003 merger. The expansion increased enrollment to a total of 230 FTEs.

In July 2005, the UNMCC was awarded one of the first Pre-Kindergarten Initiative (PreK) grants sponsored by the State of New Mexico's Children, Youth, and Families Department (CYFD) and was recently renewed in July 2019 for an additional four years. The PreK grant funds 6 hours of daily, quality early childhood programming for 60 eligible four-year-olds. Additionally, for the same grant cycle, the UNMCC was one of three sites in the Albuquerque area to be awarded an extended-day services Early PreK Program, which provides 5 hours of daily programming for 48 children.

In October 2005, the UNMCC was awarded a four-year federally funded grant: Child Care Access Means Parents in School (CCAMPIS). This grant enabled the Children's Campus to expand its existing services for students and traditional families by establishing a drop-in care program; expanding existing before and after school services; and by establishing an evening care program. Utilizing the extended services of the CCAMPIS program, the UNMCC was able to offer Pell Grant eligible and low-income graduate students' childcare on a sliding fee scale. UNM has been awarded this grant continuously since then, in four-year increments, and in September 2018, the UNMCC was notified that the CCAMPIS program would be funded for an additional four years beginning October 2018.

In August 2008, a Childcare Expansion Task Force was formed to address President Schmidly's request to double the capacity of the Children's Campus and reduce the extensive waiting list. The Childcare Expansion Task Force and the Children's Campus worked closely with Design Plus, LLC, on the completion of the schematic design of the expanded facility. The Children's Campus and Design Plus re-evaluated the original design in February 2015 to ensure compliance with New Mexico Child Care Licensing, NAEYC Accreditation criteria, and NM FOCUS quality-rating criteria. The proposed expansion would provide an additional 32,735 square-feet of building space and care for approximately 300 additional children.

During the recent health emergency closure, the Children's Campus continued to support student parents and worked towards implementing safety protocols to return to regular operations. In the absence of being able to provide direct care to children, the Children's Campus created online classroom platforms and provided remote learning and group opportunities for all families to support the relationships established with our families. The Children's Campus applied for and was awarded a new grant which allowed the addition of a Jumpstart to Kindergarten Program for children who's

PreK experience had been impacted by the unexpected closure. The Children's Campus re-opened to families and began offering this service on June 15, 2020. We also established ourselves as a pick-up site for the Summer Food Program, making available free breakfast and lunch to all children under the age of 18, daily. Meals were pre-packaged and available through a drive-up method, ensuring parents did not have to exit vehicles while picking up meals for their children. UNMCC also applied for the Emergency Childcare Sustainability and Recovery Grant to support reopening efforts in the amount of \$24,500. The Director, Daniela Baca, also worked with the UNM Health Sciences Center to plan emergency childcare efforts for UNM and actively participated in the Governor's Childcare Safety Protocols Subcommittee to establish statewide protocols for early childhood centers during the health emergency.

2. The Children's Campus currently spends approximately 77.69% or \$2,778,172 of its total budget on salaries and benefits in order to continue to provide high quality care and to meet the child to adult ratios required by New Mexico State Childcare Licensing and the National Association for the Education of Young Children (NAEYC), our accrediting body. The funding provided by student fees helps to offset the salaries of our Student Employees, Work Study Students, and to partially offset the salaries of our Childcare Workers, who help support Teacher Aides and Lead Teachers in the classroom.

This funding enables the Children's Campus to, in turn, provide student families with a 5%, 10%, or 25% discount off the staff and faculty childcare tuition rates as indicated in the chart below. Student discounts are determined by the number of credit hours for which a student parent is enrolled. Utilizing this tiered-rate system allows for alignment with the University goals to increase retention and graduation rates and to reduce the time required for student parents to earn their degrees.

Tier	Undergraduate Credits	Graduate Credits	Discount
1	1-3	1-2	5%
2	4-8	3-5	10%
3	9 and above	6 and above	25%

Without the support of Student Fees, student parents would be responsible for the full cost of care, or as much as \$6,660 per semester (\$1,332 per month) for full-time infant care. Student parents eligible for the full 25% discount on childcare tuition rates pay approximately \$4,995 per semester (\$999 per month). The student rate offered by the Children's Campus is comparable to other centers in the community and includes formula, table food, diapers and wipes, benefits not offered in most childcare centers across the state.

	UNMCC 5 Star Accredited (Full Time Infant Care)		A Child's Garden 5 Star Accredited (Full Time Infant Care)		Bright Minds Academy Not Accredited (Full Time Infant Care)	
	Month	Semester	Month	Semester	Month	Semester
Staff/Faculty	\$1,332	\$6,660	\$1,390	\$6,950	\$915	\$4,575
Student	\$999	\$4,995	\$1,390	\$6,950	\$915	\$4,575

For a student parent, the cost of childcare tuition for one child, even with the support of SFRB funding, can be a challenge, and potentially a barrier to completion of a degree program. When added to the cost of tuition at the University, graduation could become out of reach for some families. As demonstrated below, the cost of childcare for UNM students is more than

tuition at UNM, even with our current discount structure.

	Undergraduate/Semester	Graduate/Semester
<b>UNMCC Parent Fees (Stud)</b>	\$4,995	\$4,995
<b>UNM Tuition Fall 2020 (Res)</b>	\$4,432	\$4,881

In order to cover the expense of childcare, tuition, and housing, and NOT including food, health care, and other basic necessities, a student parent would have to make more than \$2,901 per month or \$34,812 per year. The per capita income in New Mexico is only \$29,210 per year (U. S. Census Bureau, 2018).

	Average Cost/Semester
<b>UNM Undergraduate Tuition (Resident)</b>	\$ 4,432
<b>UNMCC Parent Fees (One Child, discounted)</b>	\$ 4,995
<b>Books &amp; Fees</b>	\$ 633
<b>Student Family Housing - 3 Bedroom Townhouse</b>	\$ 4,445
<b>Total:</b>	<b>\$14,505 (\$2,901/month)</b>

The following line items will be offset by SFRB funds:

- ***Student Salary (20J0):*** \$185,600 towards Student Employee and Work study salaries
- ***Technicians Salary (2040):*** \$144,196 towards Childcare Worker salaries

3. The UNM Children's Campus does not have an SFRB balance forward. All provided funds for 2019-2020 were used to offset Student Employee and Childcare Worker salaries.

4. The Children's Campus is requesting the same amount that was requested for the 2020-2021 fiscal year.

5. The UNMCC receives funding through 1) self-generated revenue and 2) state and federal grants.

Self-generated revenue (parent fees) totals approximately \$1,503,954 over the course of a fiscal year. As noted previously, student parents receive a discount of 5%-25% from the staff/faculty rates, dependent on the number of credit hours pursued.

The Children's Campus receives \$456,187 annually, from the Department of Education grant Child Care Access Means Parents in School (CCAMPIS) to provide drop-in care services, evening care, and further discounts to low-income students. This grant was awarded in October of 2018 with funding through September 2022. The Children's Campus was awarded an increase in the New Mexico Pre-K grant funding in July 2019, bringing the full amount of the award to \$420,000. The UNMCC was also awarded the New Mexico Early Pre-K program grant in July 2019, totaling \$420,000 as well. The Children's Campus will receive this funding through the year 2023. The Income Support Division (ISD) subsidizes the cost of care for student and low-income families in the amount of approximately \$499,965 each year. The UNMCC receives approximately \$90,000 annually from the USDA Child and Adult Care Food Reimbursement Program, which provides meal and kitchen supply reimbursements based on income eligibility of enrolled children. In an effort to provide additional supports to Families upon the reopening of the UNM Children's Campus, the program applied for and was awarded one-time funding for the State of New Mexico Jumpstart to Kindergarten Program as well as the Summer Food Program. The Jumpstart to Kindergarten program, which amounted to \$108,000, served as an extension of

New Mexico PreK in an effort to reacclimate young children into the classroom environments as they prepared for their transition into Kindergarten. The Summer Food Program provided free breakfast and lunch meal service, 5 days per week, to the larger UNM and Albuquerque Community. During its 6-week operation, the UNMCC received reimbursements in the amount of \$5,757.

<b>External Funding Sources</b>		
<b>Program</b>	<b>Funding Source</b>	<b>Annual Amount</b>
Child Care Access Means Parents in School (CCAMPIS)	Department of Education	\$456,187.00
State of NM PreK	State of New Mexico	\$420,000.00
State of NM Early PreK	State of New Mexico	\$420,000.00
Child and Adult Food Program	USDA Meal Reimbursement Program	\$89,678.00
NM Income Support Division	CYFD Subsidized Childcare Fees	\$499,965.00
Jumpstart to Kindergarten	State of New Mexico	\$108,000.00
Summer Food Program	USDA Meal Reimbursement Program	\$5,757.00
<b>Total External Funding Annually</b>		<b>\$1,999,587.00</b>

6. The UNMCC holds an annual meeting to discuss “The State of the UNM Children’s Campus.” This meeting allows student parents to provide feedback on current programming options as well as future programming decisions. The parents of enrolled children are always welcome to serve on the selection committee for any teaching staff hire. In addition, our student staff members are formally invited to discuss issues which affect them in their jobs a minimum of four times a year during our student training sessions.

UNMCC actively involves numerous students with our program:

- Students employed at the Children’s Campus who help in the classroom setting
- UNM student parents with children enrolled in the program
- Students that are participating in research, field experiences, practicums, observations, and other related academic activities.
- Additionally, over the summer of 2019, UNMCC hired fourteen 15- to 17-year-old full-time, high school student employees as part of the High School Summer Work Program. The UNMCC intends to continue this program in Summer 2021.

The UNMCC employs over 60 individuals that are either student employees or regular staff enrolled in UNM classes each semester. The tables below show the number of hours in which students participate in the various programs and partnerships, along with their affiliations.

<b>Student Impact Hours: Fall 2019 - Summer 2020</b>				
	Fall 2019	Spring 2020	Summer 2020	Total
Student Parents – Traditional Program	68,000	71,200	4,590	143,790
Student Parents - CCAMPIS	6,687	2,553	0	9,240

Student Parent Family Events	4,801	5,613	42	10,456
<b>Total Student Parent Impact Hours</b>	<b>79,488</b>	<b>79,366</b>	<b>4,632</b>	<b>163,486</b>
Student Employees	12,360	9,877	3,772	26,009
UNM Academic Partnerships	435	565	0	960
Non-UNM Academic Partnerships	547	394	90	1,034
<b>Total Student Contact Hours</b>	<b>92,830</b>	<b>90,202</b>	<b>8,494</b>	<b>191,489</b>

<b>Student Contact Fall 2019 – Summer 2020</b>					
<b>Student Parent Program Affiliation</b>		<b>Student Employee Program Affiliation</b>		<b>Partnerships with Academic Departments and others</b>	
Arts & Sciences	38	Arts & Sciences	19	UNM Physical Therapy	30
Education	21	Education	18	UNM Occupational Therapy	28
Anderson (Business)	17	Graduate Programs	10	Carrington College of Nursing	27
University College	15	University College	5	UNM Individual, Family and Community Education	17
Medicine	11	College of Nursing	3	CNM Early Childhood Multicultural Education	11
Engineering	9	Anderson (Business)	3	UNM College of Education	11
School of Law	5	Fine Arts	2	UNM Dental Services	10
Non-Degree	3	Engineering	2	UNM College of Nursing	8
Nursing	3			UNM Continuing Education	4
CNM Comm. College	3			Western New Mexico University	3
Graduate Programs	2			New Mexico State University	1
College of Fine Arts	2			Aspen State University	1
Architecture	2				
Public Administration	1				
<b>Total Students</b>	<b>132</b>	<b>Total Students</b>	<b>64</b>	<b>Total Students</b>	<b>151</b>
<b>Grand Total Students</b>					<b>347</b>

7. Unfortunately, there are limits to the number of children we can serve due to State Licensing Regulations and Accreditation standards regarding square footage available per child and allowable group totals. Despite this limitation, we have been able to increase capacity by implementing the Pre-K and Early Pre-K Initiative and the Child Care Access Means Parents in School grant. Inclusive of these programs, the Children's Campus is now serving over 300 children. In addition, we are offering outreach and support to the branch campuses in order to provide potential transfer students



with information about our program as well as student priority on the waiting list. We also plan to continue to increase our outreach into the UNM academic community by continuing to support practicums, observations, field experience, and student teaching, in turn increasing our accessibility to many more students. Further, the UNMCC continues to advertise via the UNM Daily Lobo and the Student Union Building, utilizing electronic advertising to inform students of available programming options.

The Children's Campus has continued with efforts to create a staff position which will be added to the organizational structure to focus on and further support increasing the visibility and accessibility of the program. The *Program Planning Manager* position will allow the Children's Campus to meet and collaborate with UNM Students and Departments to better support student parents on campus. After these meetings, this person would develop strategic plans and short term/long term goals for educational services and community outreach, serving as a liaison for project goals. In addition, the Program Planning Manager would participate in campus activities, such as student orientations to inform students of new and existing programs. Newly established relationships with individuals at the Health Sciences Center has provided varying opportunities to discuss and expand collaborations and services. In addition, the Director has taken an active role in working with the newly established Early Childhood Education and Care Department (ECECD). This department was established in July of 2020 and has been tasked with ensuring that all New Mexican families and young children have equitable access to high-quality early childhood opportunities.

8. The Children's Campus collaborates with other departments/programs by continuing to establish, maintain, and improve its role as a hub for student and faculty research, observation, student teaching, and practicum, not only for the University community, but also statewide, nationally, and internationally.

The UNMCC partners with other Early Childhood Education programs in New Mexico to improve the quality of care in the region, notably Daniela Baca, Children's Campus Director, was selected by Elizabeth Groginsky, Cabinet Secretary of the newly established Early Childhood Education and Care Department (ECECD) to serve on the Governor's Covid Safe Practices (CSPs) Subcommittee for Early Childhood. Director Baca has also recently had the privilege to present to New Mexico's Congressional Delegation and to participate on Congresswoman Haaland's Children's Round Table. She is also serving on the UNMH/HSC Committee on Childcare. The Children's Campus also participates in the Central New Mexico Community College Early Childhood Mentor Network and the New Mexico Lab School Collaborative, a partnership of Early Childhood Centers at colleges and universities within New Mexico. Within the UNM community, the UNMCC partners with the SUB to provide screenings of children's movies and with Student Activities during Welcome Back Days.

The Children's Campus has also maintained a partnership with the Lobo Parenting Group, which serves to establish and connect with other student parents at UNM. Through partnerships and collaborations, the goal of the program is to provide support to student parents through education, outreach, providing resources, and establishing relationships with students on campus.

The UNM Children's Campus continues to foster a collaboration with the UNM Department of Dental Medicine. The goals of this collaboration are for children in the University Community to establish a familiarity with the dental profession, promote dental hygiene, provide and ensure access to dental services for all families, as well as to give parental support and resources to those who participate. The UNM Dental Clinic will provides dental exams and

cleanings; referrals to the UNM Dental Services; oral health education to children and families enrolled at the UNMCC within the classroom and clinic setting; fieldtrip opportunities for children to visit the dental clinic environment; and an overview of their services at UNMCC family events.

In addition to the on-site Dental Clinic, the UNMCC is in conversations with the UNM College of Nursing. Expanding upon the existing collaboration that includes observations, screenings, wellness checks and training opportunities, the UNMCC intends to establish an on-site Health Clinic in Spring 2022. This clinic will provide ongoing wellness and developmental screenings for children in the UNM Community on a consistent basis.

Lastly, after being approached by the Dean of Students office, staff at the UNMCC partnered with and received training from the Dean of Students Center for Financial Capability beginning in the Fall of 2019 to provide tax preparation services for UNMCC student parents and families.

9. The Children's Campus conducted an IRB-approved survey of UNM students during the Spring 2015 semester. The goal of the survey was to assess and determine the needs of student parents at UNM. Of the 803 respondents, 51% are currently student parents. The survey supports the national numbers and suggests student parents may actually represent a larger percentage of the student population at UNM. According to the survey results, 80% of respondents identifying as student parents were not currently enrolled at the Children's Campus. Furthermore, 90% of the respondents identifying as student parents were not currently on the waiting list at the Children's Campus.

Based on the survey, student parents identified the following needs:

- 80% were in need of childcare
- 82% would consider placement at the Children's Campus if there was availability
- 86% said it was important to increase childcare capacity at the Children's Campus
- 84% said it was important to offer a Student Parent Resource Center
- 86% of respondents found it difficult to participate in university activities, such as athletic events or Popejoy productions
- 80% of respondents found it difficult to participate in student services.

Respondents also stated that access to a campus-based childcare program would benefit them in the following ways:

- 78% Educational benefits
- 74% Improved family life
- 60% Psychological/Security Benefits
- 41% Recruitment and retention.
- Other identified benefits include better performance in class, ability to attend lectures and community events, improved GPA, matriculation, and quality of life.

10. N/A – The UNM Children's Campus did not receive the recommendations from the SFRB for the last application cycle.

11. The UNMCC is committed to assisting students of the University. Although we have limited spacing in the facility due to licensing and accreditation capacities, we continue to look for additional means in which we can better serve the UNM student parent population.

“It is becoming increasingly clear that campus childcare is essential to institutions of higher

education. It helps student parents go to college, graduate, find jobs, earn more in their lifetime. It helps attract the best faculty and staff. It helps children succeed in school, require fewer costly services, and earn more over a lifetime. Ultimately, these successes strengthen our nation through lasting economic and social benefits.” (Tools for Student Parent Success, Todd Boressoff)

## SFRB Funding Request Form

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2021-2022

DEPARTMENT UNM Children's Campus

VICE PRESIDENT Dr. Eliseo Torres

INDEX # 234001; 234010; 234041; 234047; 234047;

	DESCRIPTION	ORGANIZATION OPERATING BUDGET 2019 -2020	TOTAL BUDGET 2020 - 2021 (not including SFRB)	SFRB BUDGET 2020 - 2021	TOTAL BUDGET 2021 - 2022 (not including SFRB)	SFRB BUDGET REQUESTED 2021 - 2022	SFRB FUNDING INCREASE/DECREASE REQUEST 2021 - 2022
1	Faculty salaries						-
2	Staff salaries	1,814,329.00	1,868,759.00	134,302	2,090,477.00	144,196	
3	SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	1,814,329.00	1,868,759.00	\$ 134,302.00	2,090,477.00	\$ 144,196.00	\$ 9,894.00
4	Student (student employment & workstudy)	212,687.00	252,687.00	185,600		185,600	
5	GA, TA, RA - Pay and Benefits	1,000.00	1,000.00				
6	Fringe Benefits on Staff & Faculty salaries	572,829.00	654,066.00		767,089.00		
7	TOTAL COMPENSATION (Lines 3 - 6)	2,600,845.00	2,776,512.00	\$ 319,902.00	2,857,566.00	\$ 329,796.00	\$ 9,894.00
	GENERAL EXPENSES						-
8	Office Supplies	12,500.00	13,000.00		11,667.00		
9	Books Periodicals Gen	1,200.00	1,000.00		1,450.00		
10	Computer Software Gen	1,000.00	1,000.00		1,100.00		
11	Computer Supplies <\$5,001	4,000.00	4,000.00		1,200.00		
12	Non Capital Equipment <\$5,001	10,000.00	10,000.00		5,000.00		
	Athletic Recreational Equip <\$5,001				280.00		
13	Tools <\$5,001	3,000.00	3,000.00		1,500.00		
	Tagged Non-Capital Equipment				5,000.00		
14	Computers & Servers <\$5,001	13,500.00	13,500.00				
15	Business Food (31A0/31B0)	163,000.00	164,000.00		151,062.00		
16	Dues Memberships Gen	6,000.00	6,000.00		1,500.00		
17	Accreditation Fees	2,000.00	2,000.00		1,000.00		
18	Kitchen Supplies Gen	6,500.00	6,500.00		1,000.00		
19	Parking Permits Gen	1,000.00	1,000.00		200.00		
20	Postage Gen	2,000.00	1,000.00		2,000.00		
21	Instructional Materials & Supplies	109,476.00	110,000.00		20,920.00		
22	Staff Recruitment Expense Gen	1,500.00	1,500.00				
23	Supply Costs F&A Unallowable	10,000.00	10,000.00		1,000.00		
24	In State Travel Gen	3,000.00	3,000.00		2,045.00		
25	Out Of State Travel Gen	36,400.00	34,000.00		37,000.00		
26	Vehicle Expense Gen	5,000.00	6,000.00		3,000.00		
27	Vehicle Fuel Gen	5,000.00	5,000.00		5,000.00		
28	Hospital Supplies Gen	16,000.00	16,000.00		16,000.00		
29	Telecom Charges Gen	5,000.00	5,000.00		5,000.00		
30	Long Distance Gen	150.00	200.00		150.00		
31	Voice Mail Box Gen	400.00	400.00		400.00		
32	Cellular Charges Gen	10,000.00	9,000.00		10,000.00		
33	Alarm System Gen	200.00	200.00		200.00		
	Equipment Moving Services				100.00		
	Promotional Exp F&A Unallowable						
34	Gen	43,700.00	43,000.00		31,866.00		

## SFRB Funding Request Form

35	Printing/Copying/Binding Gen	3,000.00	3,000.00				1,800.00		
36	Cable Television Gen	2,000.00	2,000.00				2,000.00		
37	Conference Fees Gen	25,000.00	25,000.00				14,000.00		
38	Event Fees	50,000.00	50,000.00				33,155.00		
39	Seminars/Training Fees	18,000.00	18,000.00				18,130.00		
40	Rental Fees Gen	4,000.00	6,000.00				2,500.00		
41	UNM Temp Services Gen	4,000.00	5,000.00				9,500.00		
42	Interpreter Services Gen	400.00	400.00						
43	Consultant Fees & Svcs-Foreign Nat	1,500.00	1,500.00				3,000.00		
44	Other Professional Services Gen	30,000.00	35,000.00				25,000.00		
45	Plant Repairs Maintenance Gen	15,000.00	15,000.00				15,000.00		
46	Facility Rent Expense Gen	18,500.00	18,500.00				8,725.00		
47	Grounds Repairs Maintenance Gen	25,000.00	25,000.00				1,000.00		
48	Auto Repairs Maintenance Gen	5,000.00	5,000.00				8,000.00		
49	Equipment Repairs Maintenance Gen	6,000.00	6,000.00				2,500.00		
50	Equipment Rent Expense Gen	10,500.00	10,500.00				3,000.00		
51	Auto Insurance Gen	2,000.00	2,000.00				1,400.00		
52	Lock Shop Gen	200.00	200.00				400.00		
53	Other Repairs Maintenance Gen	400.00	400.00				600.00		
54	Natural Gas Fuel Oil Gen	1,500.00	1,500.00				1,400.00		
55	Electricity Gen	7,500.00	7,500.00				7,500.00		
56	City Services Gen	3,500.00	3,500.00				2,400.00		
57	Other Operating Costs Gen	139,422.00	129,000.00				119,175.00		
58	License and Permits	1,000.00	1,000.00				400.00		
59	Contingency Budget Gen	76,139.00							
60	Banner Tax	8.00							
61	Foundation Surcharge	10,817.00	11,000.00				9,249.00		
62	NM Govt Gross Receipts Tax Expense	50.00	50.00				10.00		
63	Loss On Sponsored Project Gen		10,000.00				3,000.00		
64	Bad Debt Expense Gen	15,000.00	15,000.00				1,000.00		
65	F&A Expense	88,746.00	88,746.00				96,872.00		
67	TOTAL GENERAL EXPENSES (Line 8 - 30)	1,035,708.00	965,096.00	\$	-		707,356.00	\$	-
69	GRAND TOTAL EXPENSES (Line 7+32)	3,636,553.00	3,741,608.00	\$	319,902.00	\$	329,796.00	\$	9,894.00

# Form C

## External Funding Sources

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

DEPARTMENT UNM Children's Campus

VICE PRESIDENT Dr. Eliseo Torres

INDEX(es) # 234001; 234010; 234041; 234047; 234048; 234049

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2021-2022

	FUNDING SOURCE	2020-2021 BUDGET	2021-2022 FORECASTED BUDGET	Funding Increase Request for 2021-2022
1	Student Fee Review Board (SFRB)	319,902	329,796	9,894
2	UNM Instruction & General			-
3	Private Donations			-
4	Fundraising/Foundation/Development			-
5	State Funding	499,965	400,000	(99,965)
6	Federal Funding	95,435	135,023	39,588
7	Grants (including federal and private)	1,404,187	1,296,187	(108,000)
8	Self-Generated Revenue	1,503,954	1,650,000	146,046
9				-
10	<b>If Other(s), please list below:</b>			-
11				-
12				-
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>\$ 3,823,443.00</b>	<b>\$ 3,811,006.00</b>	<b>\$ (12,437.00)</b>

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