

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

UNM CASAA/COSAP Campus Office of Substance Abuse Prevention
Name of Unit

J. Scott Tonigan CASAA Interim Director
Dean/Director Title

CASAA MSC11 6280/COSAP MSC06 3640
Campus Address

7-0360 starling@unm.edu
Campus Phone E-mail Address


\$ 14,251 ctn@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.

Randall Starling
Submitted By (Print Name)

 9/9/20
Department Head Signature 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

SFRB Executive Summary 2022-2023 (FY22)
The UNM Campus Office of Substance Abuse Prevention - COSAP

Role in supporting student success

The Campus Office of Substance Abuse Prevention (COSAP) is dedicated to helping students achieve academic success. Our approach is to prevent alcohol/substance misuse among students and encourage students of legal age to take responsible measures regarding safe and moderate alcohol consumption. We help students make informed decisions while also making the most out of their college experience.

Use of student fee funding to benefit UNM

With the support of SFRB funding, we have implemented effective programs to help UNM students succeed. With renewed funding, we hope to continue them:

- **Lobo Safe Ride** - This program rewarded students for serving as the sober designated driver for their friends. Based on local research we know that ride-share (e.g. UBER and LYFT) are frequently used as a “safe-ride” mechanism and as such, COSAP has adopted distributing UBER gift cards to students.
- **Fun in the 505** - Our 7th Annual Edition of the SFRB-funded booklet, called **Fun in the 505**, was distributed to over 2,000 students last fall and since then has been continually distributed across campus. We also release it in an online PDF format. Aimed at providing ideas for student fun that doesn't require the use of alcohol, the booklet is also packed with messages supporting wise decision-making where alcohol and drug use is concerned.
- **Lobos Stay with the Pack/Lobos Party Smart** – COSAP uses evidence based approaches to 1) address underage alcohol consumption, and 2) correct misperceptions about peer drinking behavior (normative correction messaging which typically reduces alcohol consumption among risky drinking students), and 3) reduce negative alcohol/substance use consequences.
- **Collegiate Recovery Center (CRC)** - In collaboration with various UNM student groups, ***COSAP assisted in development, marketing, and creating activities for a new campus program to support UNM students in recovery from substance abuse.*** This program provides a space and recovery support services for those students in need.
- Having SFRB funding allows COSAP to: 1) Work in partnership with the College Enrichment Program on New Student Orientation, Residence Life and American Campus Communities and various academic units on issues related to substance use and prevention; 2) Participate in Welcome Back Days, Safe Spring Break, etc. and provide direct substance use prevention initiatives and messaging throughout the year; and 3) Conduct data collection on college life.

Why we are Seeking SFRB funding

SFRB support allows us to put 100% of the funding towards student employment and campus programs that promote safe and healthy lifestyle habits necessary for academic success. Outside funding is helpful but is uncertain and very restrictive.

Collaborations both Within and Outside UNM

COSAP is proud to collaborate with several UNM organizations, such as SHAC, IFCE, UNM Athletics, and UNM Greek organizations. We also collaborate with outside organizations, including NM Dept. of Health, NM Human Services Dept., Bernalillo County, and New Mexico State Police Special Investigations Unit (SIU).

Reasons for Requesting a Funding Increase

The total requested funding is a decrease from previous years but an increase from last year that will allow us to keep a student employed to assist with program activities.

Application Questions

1. Describe the history and mission of your unit, and how its services support the mission of the University. Please address each of the following bullet points in your answer.

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?

A. Services

Established in 1992, The Campus Office of Substance Abuse Prevention joined the University of New Mexico with two primary areas of responsibility in mind: (1) to ensure the University's compliance with the Drug Free Schools and Communities Act and the Drug-Free Workforce and Workplace Acts, and (2) to coordinate, enhance, and develop prevention programs for members of the campus community. The availability of federal student financial aid funding and other federal resources depend on UNM's compliance with these two charges.

In a broader sense, COSAP's mission is to work with students, staff, and faculty to create and support a healthy campus environment that is free from the negative effects of alcohol or other drug use. Students' academic success and personal well-being are closely associated with their ability to maintain a healthy balance between their academic life and their social life, a balance we strive to help students obtain through our various programs and practices. ***COSAP is the single UNM program that works to support our student population with a wide array of substance abuse/misuse prevention strategies, services, and information to ensure the safety, success, and well-being of UNM students.***

B. Diversity

COSAP serves the University's commitment to diversity in a number of ways. Throughout the year, we interact closely with campus cultural centers including El Centro de la Raza, the African American Student Services Center, the American Indian Student Services Center, the Women's Resource Center, and some of the multicultural Greek organizations. We also work with the Men of Color Initiative. We also work with various programs (e.g., Health Education, Psychology, IFCE) and programs (e.g. Veterans Resource Center) on data collection. Whether it is through presentation requests or invitations to events where we are able to have a table and promote our department, projects, and programs, we are in constant collaboration, coming together for student outreach to encourage healthy lifestyles.

Along with our collaborative efforts with UNM's cultural centers, COSAP staff have also participated in the Safe-Zone training facilitated by the LGBTQ Resource Center to be educated on proper terminology and to receive a better understanding of the LGBTQ community as a whole.

Overall, COSAP strives to help students maintain a healthy balance between their academic life and their social life, a goal we try to achieve through social media campaigns, the implementation of various programs and projects, and collaborative efforts with other UNM departments and organizations (Athletics, Greeks, etc.). By doing so, COSAP helps students reach the goal of graduation while also making the most out of their overall college experience. COSAP is happy to hire and serve ALL members of our diverse campus community.

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?

Currently, COSAP has three programs/projects that are solely supported by SFRB funding: 1) Designated Lobos/Lobo Safe Ride, 2) Fun in the 505, and 3) Lobos Stay with the Pack/Lobos Party Smart.

1) Lobo Safe Ride – This is COSAP's most well-known program among students. This program has rewarded students for acting as the sober designated driver for their friends in addition to providing incentives to those who might seek an added benefit to providing a safe ride home. The program will be entering the 9th year of existence (formerly known as Designated Lobos) and has demonstrated effectiveness in self-reported episodes of acting as a designated sober driver. For example, our annual Student Lifestyle Survey (SLS; Evaluation Specialists 2017; 2018; 2019) reveals that about 60% of all UNM students reported having served as a sober designated driver one or more times in the past 12 months over each of the last two years. An additional outcome that can be attributed to the program is the use of designated drivers among students who have been drinking. The SLS data from 2019 indicates approximately 80% of students who drink report using a designated driver when drinking. This statistic has held relatively constant over the past few years. Further, among students who drink, the number of those stating they have **not** driven under the influence over the past 12 months has increased from 73.7% in 2017 to 81% in 2018 and 82% in 2019. Interestingly, this data suggests a use of shared ride programs, such as Uber or Lyft, as opposed to a traditional designated driver approach which COSAP focus groups with students confirm. We revised our successful Designated Lobos program into **Lobo Safe Ride** for UNM students. This program, renamed to better reflect a shared ride approach, will continue to evolve to meet the needs of students and encourage participation through crafted promotional and social media messaging on strategies for avoiding intoxicated driving. Although messaging content will include a designated driver option for students who drink, we will purchase and distribute Uber gift cards to students through interaction with COSAP social media pushes and attending COSAP campus tabling events. Both the social media pushes and tabling events will be done at higher drinking times throughout the year (e.g., homecoming, holidays, etc).

2) Fun in the 505 – Student feedback on this booklet has been overwhelmingly positive. This booklet provides ideas of fun things to do for students in Albuquerque and the surrounding area, featuring icons that denote establishments that provide student discounts and/or accept LoboCash. The book is infused with educational “infographics” that contain alcohol and drug prevention information. The purpose of “Fun in the 505” is to show students that there are plenty of activities to do around town that offer great alternatives to the use of alcohol and other drugs. Initially, the book was only available in areas where students frequent (waiting areas, seating areas, etc.) but due to its popularity, it is now distributed to residents (Residence Life, Casas del Rio, Lobo Rainforest, and Lobo Village) in their mailboxes or “Welcome” packets, so the book is available at the start of the school year. Students have also expressed that they would like for the book to be available online, so “Fun in the 505” can be found on the UNM COSAP website as a PDF. The book will be distributed to incoming students during New Student Orientation to ensure that our non-resident students got a copy. Since spring break and summer break are times that students particularly seek out fun activities that often involve partying, COSAP feels it is an

imperative time to provide students with alternative suggestions and solutions. The book is revised and refreshed every year, as establishments may close and new establishments open their doors.

3) Lobos Stay with the Pack/Lobos Party Smart - COSAP engages in the social normative approach to describe campus drinking norms as a method for correcting the perception of students regarding alcohol consumption among their peers. This information is used to inform students that 1) not as many students drink alcohol as they might think, and 2) they don't drink as much. This information helps to curb drinking among riskier drinking students (they stay closer to the normal drinking range of their peers, i.e., they stay with the pack or party smart). Our data collection to establish the new campus norm is conducted annually through our Student Lifestyle Surveys. Messaging content is derived from the data results and posted to our website and pushed through our social media platforms. It is also posted in assigned bulletin boards across the university, on SUB monitors, and at athletic events. Beyond just drinking norms, COSAP uses the data to develop and deliver messaging to students regarding preventing driving under the influence, using a designated driver/ride share, reducing or preventing tobacco or vaping, and preventing or reducing use of illicit, including prescription, drugs. The data is also used in presentations to campus or student organizations (e.g., residential halls, Greek Life, etc.) requesting COSAP provide a presentation. The normative messaging in reducing binge drinking (5 or more drinks for a male/4 or more for a woman over about 2 hours - the most dangerous type of alcoholic consumption) among UNM students. In 2019 26.5% of undergraduate students at UNM reported having had five or more drinks in a sitting on one or more occasions over the previous two weeks compared to 31.4% in 2017. Nationally, the rate is about 40%. We also provide messaging related to penalties related to alcohol; e.g., providing alcohol to a minor. Our messaging has produced results in the desired direction; i.e., perception of risk for giving alcohol to a minor has increased from 46.7% in 2018 to 48.1% of students in 2019 stating police are likely to arrest an adult for giving alcohol to someone under 21.

4) Student Lifestyle Survey - COSAP conducts an annual survey among UNM students on issues related to substance use, including alcohol, tobacco, and other drugs. The survey also asks about risky behaviors (e.g., driving under the influence), knowledge of campus alcohol policy, perceptions of peer use, and other items. The survey is anonymous (we don't collect identifiers) and results stored on a secure web server off-campus. The results of the survey help COSAP identify areas of need, track program efforts, and are shared with various UNM departments and units. SFRB funding helps to pay for both online and offline efforts to recruit UNM students to take the survey.

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

COSAP will not have a carry forward into FY2022.

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. COSAP is requesting an increase in SFRB funding for year 2022-2023 to \$14,251. The increase

will go directly to hiring a student employee and maintaining this person at 20 hours p/week for the FY22 fiscal year (salary and fringe). This increase is justified as the COSAP student employee will manage program social media campaigns, assist with COSAP projects, and complete various office tasks. There are no additional reserves in our unit's budget. By having a half-time student employee COSAP will be better able to recruit college age participants for data collection surveys and focus groups, provide age appropriate material, and utilize our on and off campaigns (social media, tabling events, etc) by having a member of the target population working with us.

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.

COSAP's funding sources, as noted on budget form C, consist of:

UNM Instruction & General

This allocation pays for the Program Manager (1 FTE) and a very small budget for office needs. **The I&G line of funding has not increased beyond adjustments for salary/fringe raises for the twenty-six years COSAP has been in existence.** While COSAP engages in grant writing there are no guarantees of being awarded. Currently we have a National Institutes of Health (NIH) application under review and will conduct additional grant submissions:

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.)?

A. Governance/Decision Making

COSAP regularly solicits opinions and ideas from diverse student populations via focus groups, individual interviews, and surveys. Our annual UNM campus-wide Student Lifestyles Survey is administered to approximately 500 students; the data collected via this process provides the basis for COSAP's strategic planning, which sets our goals and objectives for the upcoming year.

COSAP has worked with UNM's policy office to support the implementation of UNM's tobacco-free policy. COSAP has also recruited students to be a part of UNM's Tobacco Free Campus Student Ambassador Campaign. UNM Student Health Ambassadors take a leadership role amongst their peers through peer-to-peer support to ensure an environment of compliance and health awareness where tobacco use on campus is concerned. Additionally, COSAP has worked with students who have had an alcohol infraction by providing an opportunity for them to take an active role in our department's prevention planning and work. An example are multiple articles posted on our website (cosap.unm.edu) by a UNM journalism major. By providing this opportunity, we developed a method where the student could learn more about positive health behaviors and disseminate the information in a format compatible with their field of interest (journalism).

COSAP also seeks feedback from students affiliated with COSAP through coursework (papers, field placements) or program advisement (RA's, CA's, and NSO Leader training, etc.). *Utilizing all of these sources of information, our student employees and associates are fully involved in all day-to-day decision-making.* In addition to their regular duties (presentations, graphic design, web-development, social networking, and tabling events) they help develop COSAP's approach to prevention, especially when communicating with our student population.

B. Student Employment

Presently, COSAP has one undergraduate student. We hope to continue their employment at COSAP as this person is invaluable to our programmatic efforts. Within the past fiscal year COSAP had several student interns. Six students volunteered with COSAP as peer "Health Ambassadors" and helped to encourage adoption of the UNM Tobacco-Free Policy and worked on other projects. One volunteer assisted COSAP with tabling events, surveying, as well as assorted assignments in the office.

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.

COSAP regularly utilizes our three bulletin board spaces located on campus. The bulletin boards are updated with advertisements about SFRB funded programs, the events our department puts on for students, and the positive data we have collected from focus groups and surveys. The same advertisements we print for our bulletin boards are displayed on the TV monitors in the UNM SUB for all students, staff, and visitors to view in addition to the monitor in the UNM tap room, Draft and Table. COSAP staff have been trained by University Web Communications to help improve the visibility and accessibility of our website.

To put its messages out front and center to students, COSAP has increased efforts in the use of messaging channels that are highly utilized by students such as our website, email Listserv, and social networking sites (with occasional advertisements in the Daily Lobo). COSAP has increased the use of its social networking media via multiple channels: Facebook, Instagram, Snapchat, and Twitter. The media content reflected a social normative approach to describe campus drinking norms and reduce harmful drinking among the college student population. We provide multiple social media "pushes" around high drinking times (e.g., Halloween, New Years, Spring Break) where our message reaches larger audiences. Not knowing the future impact of COVID on campus life, we wish to increase an online video presence of our program efforts. This is another reason that having a student employee is vital to our success.

Giveaway items are a primary way COSAP increases visibility on campus. We purposefully select the items that students will use while studying and socializing. For instance, COSAP gives out drink koozies (foam insulator sleeves for beverage cans) imprinted with anti-DWI messages in addition to drug-detecting coasters at Safety Week. During Welcome Back Days, COSAP gives students school supplies that include COSAP information, COSAP imprinted water bottles, smartphone wallet, pens, mechanical pencils and three-color highlighters. COSAP also selects incentives that will pair well with other departments when doing collaborative tabling or events. Health related giveaway items are specifically used when collaborating with SHAC. Exercise related giveaway items are given to all incoming new student athletes every year. The usefulness

of these items helps guarantee the recipient will keep and use the item, viewing our information and messages with each use. This careful selection of incentives allows COSAP to reach out to a variety of UNM populations on campus. The giveaway of our drug-detecting drink coasters was a big hit last year and we are proud to have represented COSAP and UNM in local and national news about our efforts.

COSAP has also begun studying e-cigarette use (vaping) among UNM students. Specifically, why students vape, their perception of risks/harms associated with vaping, and methods for quitting. We desire to use this information to develop and implement intervention programs for students that engage in vaping.

COSAP was instrumental in developing a UNM Collegiate Recovery Center last year. Substance abuse and addictions are prevalent throughout the U.S and New Mexico is no exception. There is a growing population of recovering young adults pursuing their educations and a collegiate recovery community helps these students in recovery maintain their abstinence while pursuing their educations. We were able to work closely with the CRC program specialist on logistics, conducted a needs assessment for the center, and we directed students in need to the CRC.

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

COSAP is charged with ensuring the university's compliance with the mandates of the federal Drug-Free Schools and Communities Act, and as such, has ultimate responsibility for the prevention of alcohol and other drug (AOD) abuse/misuse and its consequences. To achieve the goal of effective prevention, collaboration is essential. This is a partial list of COSAP's collaborators:

Student Affairs - Over the years COSAP has worked with a variety of other Student Affairs and academic departments and programs that have requested presentations and/or other resources from COSAP on an ongoing basis.

The Student Health and Counseling Center (SHAC) - COSAP and SHAC refer students bi-directionally: students who are in need of either AOD counseling or nutrition/sexual education services are referred to SHAC by COSAP, and SHAC refers requests for AOD prevention presentations and information to COSAP. Additionally, the two programs cooperate with health education information campaigns and events. COSAP collaborated with SHAC to submit a NIH grant aimed at increasing HPV vaccination among male college students.

The Dean of Students Office (DOS) and COSAP have collaborated to create programs for **Student Housing** and **American Campus Communities (ACC)** to effectively train Resident Advisors as well as to hold events for students to reduce AOD problems.

UNM Athletics - To provide an increased level of alcohol and other drug prevention programming to our student athletes, COSAP conducts presentations and social norms marketing campaigns to discourage overconsumption and encourage the use of designated drivers/ride shares at sporting events. We also provide messaging directed to student athletes regarding alcohol and substance use/misuse and its negative impacts on training and performance.

UNM Policy Office – COSAP has been supporting The UNM’s Policy Office’s implementation of a tobacco-free campus through tabling, advertising, and student outreach. COSAP is a member of UNM’s Tobacco Task Force, which includes several different UNM departments, to be a part of the discussion and decision making involving the maintenance of the UNM Tobacco-Free Policy.

UNM Department of Individual, Family, & Community Education (IFCE) – COSAP has worked with faculty from this department as part of collaborative grant submissions, in addition to data collection and data sharing on Grand Challenge funded pilot projects.

UNM Dept. of Psychology – COSAP regularly works with Marni Goldberg, Program Specialist at the UNM Dept. of Psychology, on CRC related logistics and data gathering. We have also worked with other Dept. representatives on data sharing and grant development.

Bernalillo County Community Health Council – COSAP attends the council’s meetings to determine methods of addressing the opioid epidemic in our campus community. We have recently invited them to join our UNM campus-community coalition.

New Mexico Human Services Department – COSAP participates in New Mexico’s Synar Program every year to educate tobacco retailers about state laws regarding selling tobacco to youth. This service helps ensure that the proper signage bringing awareness to illegal tobacco purchases is visible in UNM’s surrounding area of influence.

New Mexico State Police Special Investigations Unit – COSAP is collaborating with the NMSP SIU in providing safe drinking messaging at drinking establishments within the University area of influence. These efforts are designed as environmental strategies to reduce underage drinking and prevent risky drinking among UNM students.

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.

Every year COSAP has conducted The New Mexico Student Lifestyles Survey (SLS), a large-scale survey of students’ alcohol and other drug use, perceptions, and attitudes to help steer program content and outreach methods, as well as to identify high-risk groups and behaviors. The most important reason for conducting the survey is the evaluation of our progress toward the achievement of our overarching strategic goals, such as rates of student binge drinking, driving while intoxicated, and use/misuse of prescription medication (that was not prescribed to the user). Effective evaluation entails far more than measuring progress toward the achievement of long-term goals. COSAP has developed program responsiveness and course-correction where changes in orientation or strategy are indicated. Some of COSAP’s program evaluation methods and procedures include the following:

- To gauge the degree to which students benefit from our presentations, we use COSAP-developed **evaluation questionnaires**. These ensure effective communication and relevance to real-life student issues;
- To track the numbers of students we engage interactively at tabling events, health fairs, etc. we use a **“clicker”** to unobtrusively count these student encounters

- Use of the online tool *electronic-Checkup To Go* is tracked via a **downloadable database**; and
- Conducting focus groups or key interviews with members of the student body.

The results of COSAP's prevention efforts must be understood in light of changing national trends, an ever-changing student population, and the available resources that can be brought to bear on alcohol and other drug problems. Over the years, COSAP has nonetheless made headway on several key measures (binge drinking, underage drinking, and reduced driving while under the influence) that reflect the degree to which students at UNM are impacted by these behaviors. In addition to the measures we impacted regarding college drinking and risk perceptions related to DUI alcohol (Q. 2) we have increased knowledge and support of campus alcohol/drug policies from 44.7% (2018) of students reporting they know of and support the rules and regulations regarding alcohol and other drug use on campus to 51.7% in 2019. Our work in providing a focus on underage alcohol prevention on campus has helped to decrease perceived underage access to alcohol from 70.0% of students reporting it was very easy or easy for underage students at their campus to get alcohol in 2018 to 44.3% of students reporting it was very easy or easy for underage students at their campus to get alcohol in 2019.

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

N/A

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

Academic success in college is dependent on a number of factors, an important one being a student's overall physical and mental wellness. COSAP has contributed to student wellness by increasing the awareness of the need for balance between the academic and social dimensions of college life. Retention and graduation are as important for UNM as an institution as they are for our students; wellness plays a critical role in retaining students. COSAP is proud to have made significant inroads with students regarding behaviors such as driving while impaired and binge drinking and the negative impact associated with these activities. As always, there is more work to be done in these areas and new substance abuse/misuse trends present as new obstacles. For example, we are striving to help curb the impact of the nationwide opioid epidemic on our students. According to data from the 2019 SLS data (Evaluation Specialists, 2019), 11.9% of UNM students stated they had purchased, been given, or taken without asking prescription painkillers during the past year, down from 15.6% in 2018 (Evaluation Specialists, 2018). More data reflects that 11.4% of UNM students reported having given or otherwise shared prescription painkillers in the past year with someone that was not prescribed them compared to 16.8% in 2018. Although the trends are going down we know increased efforts need to be made to bring these numbers down further. Finally, many students come into a university while actively recovering from alcohol/substance use. COSAP is proud to be instrumental in the opportunity to develop a CRC to help students maintain recovery and succeed. COSAP is grateful to the undergraduates, graduates, and SFRB for the support received in the past. Those resources are, and will be allocated wisely in the interest of student well-being and success. Given the range and breadth of value that we offer to students, COSAP only asks that a commitment to student well-being be a shared commitment between the institution and its students.

References

Evaluation Specialists (2017; 2018; 2019). University of New Mexico (UNM) student lifestyle survey: Summary of Findings. Unpublished raw data.

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2021-2022

DEPARTMENT CASAA
VICE PRESIDENT VP for Research
INDEX # 028115

	A	B	C	D	E	F
	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	88,124.07	53,157		108,395		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 88,124.07	\$ 53,157.00	\$ -	\$ 108,395.00	\$ -	\$ -
4 Student (student employment & workstudy)	529.04		7,000		14,040	
5 GA, TA, RA - Pay and Benefits						
6 Fringe Benefits on Staff & Faculty salaries		38,268	4	37,938	140	
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 88,653.11	\$ 91,425.00	\$ 7,004.00	\$ 146,333.00	\$ 14,180.00	\$ 7,176.00
						-
GENERAL EXPENSES						
8						
9 Office Supplies	166.41	485	496	2,000		
10 Computer Software	100.00	-				
11 Computer supplies	291.35	-				
Telecomm Gen	630.00	270		540		
Long Distance	2.53	100				
14 Voice Mail	440.00	60		420		
15 Cellular Charges	120.00	-				
16 Copying Gen	10.76	400	500	500		
17 Other Repairs	130.00	577				
18 Banner Tax	17.84	15	50	55		
19 Foundation Surcharge	452.18	152	150	759	71	
20 Participant Incentives			500			
21 Event Fees			300			
22 Marketing				2,000		
23						
24						
25						
26						
27						
28						
29						
30						-
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 2,361.07	\$ 2,059.00	\$ 1,996.00	\$ 6,274.00	\$ 71.00	\$ (1,925.00)
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 91,014.18	\$ 93,484.00	\$ 9,000.00	\$ 152,607.00	\$ 14,251.00	\$ 5,251.00

Form C

External Funding Sources

This form is used ONLY if you have EXTERNAL FUNDING SOURCES

DEPARTMENT CASAA

VICE PRESIDENT VP for Research

INDEX(es) # 028000, 028115, 028437

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2021-2022

	FUNDING SOURCE	2020-2021	2021-2022	Funding Increase
		BUDGET	FORECASTED BUDGET	Request for 2021-2022
1	Student Fee Review Board (SFRB)	9,000	14,251	5,251
2	UNM Instruction & General	93,484	152,607	59,123
3	Private Donations			-
4	Fundraising/Foundation/Development			-
5	State Funding	87,490	-	(87,490)
6	Federal Funding			-
7	Grants (including federal and private)			-
8	Self-Generated Revenue			
9				-
10	If Other(s), please list below:			-
11				-
12				-
13				-
14				-
15				-
16				-
17				-
18				-
19				-
20				
21				
22				
23				
24				
25				-
26				-
27				-
28				
29				-
30				-
TOTAL OPERATING INCOME/REVENUE		\$ 189,974.00	\$ 166,858.00	\$ (23,116.00)

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